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Airport Only
Cash

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Cash Financed Projects

DEPT: AIRPORT ONLY

Mandated, Contractual, On-Going (FUNDED) 1 - 2:	4,222,198
HIGH-Not Mandated, Contractual, On-going (FUNDED) 3 - 4:	<u>1,725,051</u>
TOTAL Funded:	5,947,249

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2021 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2022	2023	2024	2025	Total Out-Year Costs
1	DOT-AIRPORT	1	WA29901	GMA Taxiway A Extension			YES	\$1,259,008	CASH	A1	B3	NO	-	-	-	-	-
2	DOT-AIRPORT	2	WA28001	GMA Parking Strc Replace Decorative Metal Panel-REC DESGN 1ST			YES	\$2,963,190	CASH	A1	D1	NO	-	-	-	-	-
3	DOT-AIRPORT	4	WA37701	GMA South Maintenance Air Handling Unit				\$259,575	CASH	C3	C3	YES	2,031,095	-	-	-	2,031,095
4	DOT-AIRPORT	3	WA39401	Parking Structure Repair - 2021				\$1,465,476	CASH	D2	D2	YES	-	-	1,304,183	-	1,304,183
Subtotal:								\$5,947,249					2,031,095	-	1,304,183	-	3,335,278



With the previous CIC scoring method, projects that were MANDATED, CONTRACTUAL and/or CONTINUING received the highest score possible (A1). With the adjusted CIC scoring (as of the July 2020 CIC meeting), the methodology now includes a review of projects' design. As a result, projects with limited or incomplete design do not receive the highest score and are recommended to be shifted to a subsequent budget cycle pending design completion.



Reflects projects as scored without the MANDATED, CONTRACTUAL, and/or CONTINUING weights. The projects are scored on dept rankings and the seven CIC scoring criteria.

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Airport Only
5-Year CIP

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DEPT	Project	Project Description	2021 - BUDGET				2022				2023				2024				2025			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-AIRPORT	TBD	Terminal Facility Upgrades				1,600,000	2,400,000	4,000,000	7													
DOT-AIRPORT	TBD	GRE Apron Rehab (Place Hold)				260,274	1,821,917	2,082,191	5													
DOT-AIRPORT	TBD	North Apron Rehab (Place Hold)				202,592	1,418,141	1,620,733	1													
DOT-AIRPORT	TBD	Taxiway D Rehab (Place Hold)				85,609	599,263	684,872	4													
DOT-AIRPORT	TBD	GMIA HVAC Cooling Tower Replace								1,391,129		1,391,129	9									
DOT-AIRPORT	TBD	GMIA Taxiway R Rehab (North Segment) - Place Hold								664,786	4,653,506	5,318,292	4									
DOT-AIRPORT	TBD	GMIA Runway 1L/19R Rehab - South of 7R (Place Hold)								2,717,049	19,019,341	21,736,390	1									
DOT-AIRPORT	TBD	GMIA County-based Concourse E Fuel Infrastructure								5,000,000		5,000,000	6									
DOT-AIRPORT	TBD	GMIA Gate D30 Fuel Pit								3,000,000		3,000,000	7									
DOT-AIRPORT	TBD	MWC Obstruction Removal (Place Hold)												2,500	47,500	50,000	1					
DOT-AIRPORT	TBD	MWC 15L/33R Obstruction Removal (Place Hold)												13,261	251,964	265,225	2					
DOT-AIRPORT	TBD	GMIA Taxiway R and Q Pavement Rehab (Place Hold)								47,464		332,245	7									
DOT-AIRPORT	TBD	GMIA Taxiway R Rehab (Place Hold)								2,060,188	14,421,316	16,481,504	3									
DOT-AIRPORT	TBD	MWC Runway 15L/33R, Taxiway B and Connectors Design Proj								66,080	1,255,524	1,321,604	5									
DOT-AIRPORT	TBD	GMIA South Apron (Place Hold)																2,459,748	17,218,235	19,677,983	1	
DOT-AIRPORT	TBD	GMIA Bollard Outside Ticketing																922,405		922,405	12	
DOT-AIRPORT	TBD	MWC Control Tower Parking Lot																4,230	80,365	84,595	9	
DOT-AIRPORT	TBD	MWC East Entrance Road (Reconstruction)																38,517	731,818	770,335	10	
DOT-AIRPORT	TBD	GMIA Part 150 Noise Barrier Design																100,000	900,000	1,000,000	13	
DOT-AIRPORT	TBD	GMIA Part 150 Noise Ramp Electrification Design																35,000	315,000	350,000	14	
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder												1,343,309		1,343,309	9	1,531,609		1,531,609	4	
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmt-Planning Placeholder				124,453	871,172	995,625	3													
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder								2,500,000		2,500,000	11									
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder									3,500,000	3,500,000	3		350,000	350,000	8					
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder				62,500	437,500	500,000	6	62,500	437,500	500,000	17									
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension								15,500	294,500	310,000	12	282,907	5,375,233	5,658,140	4					
DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement																				
DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel	2,963,190		2,963,190																	
DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement				535,466		535,466	2													
DOT-AIRPORT	WA28501	GMIA Parking Strc Stairwell,Doors,Frames,Windows								764,909		764,909	5									
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement								405,746		405,746	8									
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement								1,738,911		1,738,911	13									
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Replcmnt								25,000		25,000	16	2,055,693		2,055,693	12					
DOT-AIRPORT	WA29901	GMIA Taxiway A Extension	1,259,008	8,813,059	10,072,067					579,637		579,637	2					902,727		902,727	2	
DOT-AIRPORT	WA37701	GMIA South Maintenance Air Handling Unit	259,575		259,575																	
DOT-AIRPORT	WA37801	LJT New FBO Building Construction																				
DOT-AIRPORT	WA37901	LJT FBO Parking Lot																				
DOT-AIRPORT	WA38101	GMIA Roof Replacement Planning Placeholder								1,575,715		1,575,715	10									
DOT-AIRPORT	WA38201	GMIA Noise Exposure Map								230,000	2,070,000	2,300,000	14									
DOT-AIRPORT	WA38301	LJT Maintenance Garage								324,000		324,000	15									
DOT-AIRPORT	WA38601	GMIA Moving Walkway Placeholder												4,465,756		4,465,756	13	1,000,000		1,000,000	6	
DOT-AIRPORT	WA38801	LJT Joint Fill and Sealcoat Planning Placeholder								2,400		45,600	6									
DOT-AIRPORT	WA33301	GMIA Elevators L & N Replacement																				
DOT-AIRPORT	WA38901	LJT Obstruction Removal																1,743,148		1,743,148	5	
DOT-AIRPORT	WA39001	GMIA Central Plant Chiller Replacement																12,500	237,500	250,000	7	
DOT-AIRPORT	WA39401	Parking Structure Repair - 2021	1,465,476		1,465,476									2,865,727		2,865,727	11					
DOT-AIRPORT	WA27901	GMIA Employee Parking Lot Pavement Rehab												1,304,183		1,304,183	10					
County + Non-County Funding:			5,947,249	8,813,059	14,760,308	2,870,894	7,547,993	10,511,183		20,994,882	29,974,847	50,969,729		14,509,468	22,079,382	36,588,850		11,927,683	20,682,918	32,610,601		
# of Projects/Year			4			7				17				13				14				

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Non-Airport Summary

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2021 Scored Project Overview

DEPT: ALL (EXCL AIRPORT)

Table 1: High Score/Funded Projects			
	<u>High Scored Projects</u>	<u>2021 CAP</u>	<u>(OVER)/UNDER 2021 CAP</u>
BOND	35,343,308	\$46,275,475	10,932,167
CASH	11,569,820	11,568,869	(951)
TOTAL	46,913,128	57,844,344	10,931,216

Scored Projects
 % BOND 75%
 % CASH 25%

Table 2: Low Score/Non-Funded Projects	
	<u>Low Scored Projects</u>
BOND	0
CASH	16,682,280
TOTAL	16,682,280

Scored Projects
 % BOND 0%
 % CASH 100%

Table 3: High + Low Scored Projects				
	<u>Prior to Design 1st Adj</u>	<u>ALL Scored Projects</u>	<u>2021 CAP</u>	<u>(OVER)/UNDER 2021 CAP</u>
BOND	82,304,205	35,343,308	46,275,475	10,932,167
CASH	48,452,372	28,252,100	11,568,869	(16,683,231)
TOTAL	130,756,577	63,595,408	57,844,344	(5,751,064)

Scored Projects
 % BOND 56%
 % CASH 44%

NOTE:
 Summary figures reflect adjustments using the Design First Approach adopted by the CIC at its 7-21-20 meeting.

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Non-Airport Bonds

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Bond Financed Projects - Design 1st Review Applied

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1 - 23:	17,659,781
High Scored (FUNDED) 24 - 51:	<u>17,683,527</u>
TOTAL Funded:	35,343,308
TOTAL FUNDED PROJECTS--(OVER)/UNDER BOND CAP:	10,932,167
LOW Scored (OR NOT FUNDED): None	0

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2021 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2022	2023	2024	2025	Total Out-Year Costs
1	DOT-HWY	1	WH24201	I_North Shop Improvement	YES			\$0	BOND	A1	B1	YES	11,171,996	-	-	-	11,171,996
2	DOT-HWY	1	WH24201	North Shop Improvement-- Parking Lot Improvements ONLY				\$600,000					-	-	-	-	-
3	WMC	1	WO65501	II_WMC (Saarinen Bldg)-Switchgear Rplcmnt (CC Options in NOTES below; Possibly Revise to \$200k based on 8-28-20 MTG)		YES		\$200,000	BOND	A1	B2	NO	-	-	-	-	-
4	DAS-FM		WG03501	Vel Phillips Roof Replacement (apprx. \$62k reduction in design costs from AE report as design has been completed)			YES	\$2,740,376					-	-	-	-	-
5	DOT-TRANSIT	5	WT10901	Bus Lift Replacement (7) (Maint Facility)			YES	\$2,368,856	BOND	A1	C1	NO	-	-	-	-	-
6	DOT-TRANSIT	8	WT10601	Bus Lift Replacement (2) (KK Garage)			YES	\$676,829	BOND	A1	C1	NO	-	-	-	-	-
7	DOT-TRNS SRV	2	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail		YES		\$217,938	BOND	A1	C1	NO	-	-	-	-	-
8	DOT-TRNS SRV	1	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd		YES	YES	\$4,688,646	BOND	A1	C1	NO	-	-	-	-	-
9	PARKS	4	WP05046	Lincoln Park Baseball Lighting			YES	\$595,104	BOND	A1	C1	NO	-	-	-	-	-
10	PARKS	6	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th			YES	\$1,623,596	BOND	A1	C1	YES	-	-	-	-	-
11	PARKS	5	WP32001	North Point Parking Lot			YES	\$0	BOND	A1	C1	YES	2,607,922	-	-	-	2,607,922
12	DOT-TRNS SRV	4	WH09501	W Rawson Ave- S. 27th St to S. 20th St.		YES	YES	\$628,000	BOND	A1	C2	NO	-	-	-	-	-
13	ZOO	2	WZ17701	Zoo Parking Lot #4-Repavement			YES	\$0	BOND	A1	C2	YES	1,192,803	-	-	-	1,192,803
14	PARKS	3	WP70101	Grant Park North Access Roads-Parking Lots			YES	\$0	BOND	A1	C2	YES	1,255,952	-	-	-	1,255,952
15	DOT-TRNS SRV	7	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St		YES		\$21,061	BOND	A1	C3	YES	-	75,495	-	-	75,495
16	DOT-TRNS SRV	8	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape		YES	YES	\$375,000	BOND	A1	D1	YES	275,000	2,835,004	-	-	3,110,004
17	DOT-TRNS SRV	3	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation		YES	YES	\$155,458	BOND	A1	D1	NO	-	-	-	-	-
18	MARCUS CNTR	1	WO88901	Pedestrian Pavement Replacement (2021)		YES		\$778,675	BOND	A1	D1	NO	-	-	-	-	-
19	DAS-FM-FM	9	WC20901	VI_Forensic Science Center-Phase 2 (\$11M REQ for 2021 per Dept Revision)			YES	\$0	BOND	A1	D1	YES	28,052,083	-	-	-	28,052,083
20	DHHS	2	WS12401	III_Secure Youth Facility Phase 1			YES	\$0	BOND	A1	D1	YES	2,675,495	-	-	-	2,675,495
21	DOT-TRNS SRV	6	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd		YES		\$100,000	BOND	A1	D3	YES	2,192,008	-	-	-	2,192,008
22	DOT-TRNS SRV	5	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)		YES		\$23,773	BOND	A1	D3	YES	87,437	-	-	-	87,437
23	WMC	3	WO53501	WAR MEMORIAL GRN PRINT PH 1			YES	\$1,399,998	BOND	A1	F2	NO	-	-	-	-	-
24	DOT-TRANSIT	7	WT14801	IV_FDL Garage Fire Alarm & Sprinkler Replacement				\$2,565,721	BOND	B3	B3	YES	-	-	-	-	-
25	ZOO	1	WZ11901	V_Adventure Africa - Elephants - Pool Filtration System				\$2,020,036	BOND	B3	B3	NO	-	-	-	-	-
26	PARKS	19	WP69501	Washington Park Bridge Replacements				\$118,414	BOND	B3	B3	YES	926,543	-	-	-	926,543

Bond Financed Projects - Design 1st Review Applied

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1 - 23:	17,659,781
High Scored (FUNDED) 24 - 51:	<u>17,683,527</u>
TOTAL Funded:	35,343,308
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2021 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2022	2023	2024	2025	Total Out-Year Costs
27	WMC		WO64301	VIII_War Memorial Center - Flood Mitigation (ADJ 2021 Cost per 8-24-20 revised AE estimate/report is \$605,880. AE cost adj included in NOTES below.)				\$605,880	BOND	B2	B2	NO	-	-	-	-	-
28	PARKS	11	WP42501	Playground Resurfacing - Phase 1				\$325,231	BOND	C1	C1	NO	-	-	-	-	-
29	HOC	1	WJ11201	VII_HOC Admin Building Roof Replacement				\$112,399	BOND	C1	C1	YES	1,429,209	-	-	-	1,429,209
30	PARKS	25	WP53401	Rainbow Park Playground Replacement				\$278,737	BOND	C1	C1	NO	-	-	-	-	-
31	DOT-FLEET	1	WO34001	Fleet General Equipment-2021				\$4,459,000	BOND	C1	C1	NO	-	-	-	-	-
32	DOT-TRANSIT	3	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt				\$95,122	BOND	C1	C1	YES	625,889	-	-	-	625,889
33	DAS-FM-EE	3	WV04101	Oak Creek Skate Lift station				\$63,306	BOND	C2	C2	YES	495,306	-	-	-	495,306
34	DAS-FM-EE	2	WV04301	Oakwood Lift Station Upgrade				\$93,574	BOND	C2	C2	YES	-	655,289	-	-	655,289
35	PARKS	23	WP72501	Vogel Playground Replacement				\$278,737	BOND	C2	C2	NO	-	-	-	-	-
36	DOT-FLEET	4	WO34101	House of Correction Fleet Equipment-2021				\$250,000	BOND	C2	C2	NO	-	-	-	-	-
37	DOT-FLEET	2	WO34201	Sheriff Fleet Equipment-2021				\$1,055,000	BOND	C2	C2	NO	-	-	-	-	-
38	DOT-FLEET	3	WO34301	Fleet Parks Equipment-2021				\$2,420,000	BOND	C2	C2	NO	-	-	-	-	-
39	PARKS	18	WP68201	Whitnall Clubhouse HVAC Rplcmnt-Kitchen Remodel				\$167,205	BOND	C2	C2	YES	1,073,295	-	-	-	1,073,295
40	PARKS	22	WP72601	Lindsay Playground Replacement				\$278,737	BOND	C2	C2	NO	-	-	-	-	-
41	SHERIFF	2	WO16901	VII_Training Academy Roof Repairs				\$124,178	BOND	C2	C2	YES	470,086	-	-	-	470,086
42	PARKS	1	WP72701	Oak Leaf Trail Zip Line Sinkhole				\$689,838	BOND	C2	C2	NO	-	-	-	-	-
43	DOT-TRANSIT	12	WT12801	Concrete Yard Replacement (KK Garage off-site)				\$55,497	BOND	C2	C2	YES	434,207	-	-	-	434,207
44	PARKS	20	WP72901	Boerner Garden House Boiler Replacement				\$105,418	BOND	C2	C2	YES	676,680	-	-	-	676,680
45	PARKS	26	WP53501	Pulaski-Cudahy Park Playground Replacement				\$278,737	BOND	C2	C2	NO	-	-	-	-	-
46	PARKS	2	WP70701	Old Loomis Road Reconstruction				\$170,000	BOND	C2	C2	YES	390,000	-	-	-	390,000
47	DOT-TRANSIT	4	WT15001	FDL Garage Transportation Bldg HVAC Repl				\$38,332	BOND	C3	C3	YES	246,019	-	-	-	246,019
48	PARKS	9	WP70601	South Shore Breakwater				\$1,066,471	BOND	C3	C3	YES	9,220,809	6,508,806	-	-	15,729,615
49	PARKS	14	WP65801	Currie Park-Replace Parking Lot & Cart Path Impr				\$232,981	BOND	C3	C3	YES	1,970,947	603,806	-	-	2,574,753
50	DOT-TRNS SRV	9	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave				\$55,000	BOND	C3	C3	YES	275,000	275,000	285,000	6,270,000	7,105,000
51	PARKS	21	WP72801	Highland Park Playground Remove & Restore				\$146,447	BOND	D2	D2	NO	-	-	-	-	-
							Subtotal:	\$35,343,308					\$67,744,686	\$10,953,400	\$285,000	\$6,270,000	\$85,253,086

Project costs (and/or County financing) adjusted based on updates from the REQ Dept(s) and/or additional contract/legal agreement review.

Bond Financed Projects - Design 1st Review Applied

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A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

2021 Construction cost estimate is not based on a completed design. Construction appropriation moved to 2022 to allow for design completion in 2021.

Dept REQs made in August (after the June 30th deadline to DAS).

Additional Notes:

I_ Construction Phase moved to 2022 based on discussions with DOT Management and level of design completion.

II_ From August 21st Dept testimony, DAS-ED review indicates County is responsible for 1/3 of the total project cost (\$459,999). As a result, the County funding was reduced to \$153,333

Corp Counsel Memo Options (agenda item #3, legal opinion):

1. Adhere to the terms of the 2013 Development Agreement, which caps the County's contribution to the project at \$200,000; or
2. Follow the path outlined in the 2017 condominium agreements to assess the need of the project, determine the scope, and establish how the costs will be split among the Unit Owners at the next Meeting of the Condominium Board.

III_ Based on discussions with DHHS staff, current design and location may not be located @ the Vel Philips Juvenile Justice Center. There may also be some uncertainty with the State's plan.

IV_ Due to the significant life-safety nature of the project, MCDOT is submitting a September 2020 appropriation transfer (from Contingency - Org 1945) to begin design. The 2021 REQ was updated to reflect the construction phase in anticipation of a completed design in the next few months (assuming the September 2020 appropriation transfer is approved).

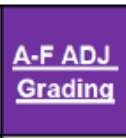
V_ Based on conversation with Zoo staff, funding adjusted to 50/50; Project start and spending can begin pending Board approval of any required contract modification(s) and verification of Zoo Society funding.

VI_ Updated 2021 REQ from Dept reduces BONDS to \$11M and CASH is reduced to \$0 (non-bond eligible project costs shifting to 2022/2023... i.e. relocation costs, furniture/fixtures/equipment).

VII_ Design appropriation made in a previous budget. Updated Design is 100% complete as of 8-12-10. Therefore, dept is requesting 2021 construction appropriation.

VIII_ AE discussion of cost increases from 8-24-20 memo/report to CIC.

DAS-FM has been working with the MAM/WMC and a planning consultant to prepare a refined cost estimate for this work. In general, the scope of work and cost sources are listed below, and a summary cost provided. We recommend carrying a contingency of 20% as actual costs for some of the equipment are being carried as allowances, and while these values are based on previous and similar work, the marketplace, especially for pumps and controls, is not as predictable due to high demand. The scope of work includes:



With the previous CIC scoring method, projects that were MANDATED, CONTRACTUAL and/or CONTINUING received the highest score possible (A1). With the adjusted CIC scoring (as of the July 2020 CIC meeting), the methodology now includes a review of projects' design. As a result, projects with limited or incomplete design do not receive the highest score and are recommended to be shifted to a subsequent budget cycle pending design completion.



Reflects projects as scored without the MANDATED, CONTRACTUAL, and/or CONTINUING weights. The projects are scored on dept rankings and the seven CIC scoring criteria.

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Non-Airport Cash

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Cash Financed Projects - Design 1st Review Applied

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1 - 6:	3,057,146
HIGH-Not Mandated, Contractual, On-going (FUNDED) 7 - 33:	8,512,674
TOTAL Funded:	11,569,820
TOTAL FUNDED PROJECTS--(OVER)/UNDER CASH GOAL:	(951)
LOW Scored (OR NOT FUNDED) 34 - 62:	16,682,280

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2021 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2022	2023	2024	2025	Total Out-Year Costs
1	DAS-IMSD	2	WO21701	Phone and Voicemail Replacement			YES	\$422,025	CASH	A1	C2	NO	-	-	-	-	-
2	DAS-FM-EE	1	WV05401	County-wide Sanitary Sewers Repairs-2021	YES			\$150,001	CASH	A1	C3	NO	-	-	-	-	-
3	DAS-IMSD	4	WO64701	Enterprise Platform Modernization-Phase 3			YES	\$2,000,000	CASH	A1	D2	YES	2,000,000	-	-	-	2,000,000
4	DAS-IMSD	1	WO55101	I_CJIS Remediation	YES			\$485,120	CASH	A1	D2	NO	-	-	-	-	-
5	DHHS	1	WS12601	IL_Youth Services Admin Relocation and Tenant Imprv			YES	\$0	CASH	A1	C3	YES	2,554,871	6,391,240	-	-	8,946,111
6	DAS-FM-FM	9	WC20901	III_Forensic Science Center-Phase 2			YES	\$0	CASH	A1	D1	YES	3,966,498	3,966,498	-	-	7,932,996
7	DOT-HWY	1	WH24201	IV_North Shop Improvement			YES	\$0	CASH	A1	B1	YES	300,000	-	-	11,508,222	22,980,218
8	MC HIST SCTY	1	WO13401	Trimborn Farm Bunkhouse Restoration				\$105,613	CASH	B2	B2	YES	-	802,280	-	-	802,280
9	SHERIFF	4	WO48501	CJF Pod 4D Renovations				\$37,908	CASH	B2	B2	YES	176,192	-	-	-	176,192
10	DAS-FM-FM	1	WC21901	CH Complex Fire Alarm Replacement				\$1,823,410	CASH	B2	B2	NO	-	-	-	-	-
11	DHHS	3	WS10201	Control Center Panel Replacement				\$25,895	CASH	B3	B3	YES	202,590	-	-	-	202,590
12	SHERIFF	6	WO47901	V_CJF Kitchen Upgrades				\$0	CASH	B3	B3	YES	1,105,504	-	-	-	1,105,504
13	PARKS	17	WP55001	Parks Demolitions - Phase 1				\$578,974	CASH	B3	B3	NO	-	-	-	-	-
14	DAS-FM-FM	2	WC21701	CH Complex Facade Inspect & Repair-Phase 3				\$132,291	CASH	B3	B3	YES	973,726	-	-	-	973,726
15	DAS-FM-FM	6	WG10001	Vel Phillips-Wood Window Replacements				\$410,367	CASH	C1	C1	NO	-	-	-	-	-
16	DAS-FM-FM	4	WC21601	CH Complex Improvements-CJF Caulking Phase 2				\$1,013,061	CASH	C1	C1	NO	-	-	-	-	-
17	DAS-FM-FM	7	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1				\$158,837	CASH	C1	C1	YES	-	1,039,693	-	-	1,039,693
18	PARKS	8	WP71801	Mitchell Park Domes Mesh/Structure Inspection & Repair				\$500,001	CASH	C1	C1	YES	-	-	243,800	-	243,800
19	DOT-TRANSIT	10	WT11401	Lighting Improvements (FDL Garage)				\$197,517	CASH	C1	C1	YES	-	1,545,487	-	-	1,545,487
20	DOT-TRANSIT	11	WT11501	Lighting Improvements (KK Garage)				\$61,105	CASH	C1	C1	YES	478,113	-	-	-	478,113
21	DOT-HWY	2	WH10701	Short Term CTH Rehabilitation 2021				\$500,000	CASH	C1	C1	NO	-	-	-	-	-
22	MPM	1	WM05101	VI_MPM-North Stairwell Structural Wall Repair				\$375,780	CASH	C1	C1	NO	-	-	-	-	-
23	SHERIFF	3	WO63801	CCFC Camera System-Phase 3				\$694,467	CASH	C1	C1	NO	-	-	-	-	-
24	EMERGENCY MNGT	2	WO72301	OEM 911 - Backup 911 Trunks				\$289,006	CASH	C1	C1	NO	-	-	-	-	-
25	DA	1	WO65401	Security Barriers - Safety Building 6th Floor DA				\$41,092	CASH	C1	C1	YES	235,668	-	-	-	235,668
26	DAS-FM-FM	8	WS11101	Wilson Senior Center Access Lighting				\$14,885	CASH	C2	C2	YES	116,441	-	-	-	116,441
27	DOT-TRANSIT	9	WT05901	MCTS Admin Building Lighting Upgrades				\$48,598	CASH	C2	C2	YES	-	380,227	-	-	380,227
28	EMERGENCY MNGT	3	WO72501	Vel Phillips - Bi Directional Amplifier (BDA)				\$123,283	CASH	C2	C2	NO	-	-	-	-	-
29	DAS-FM-FM	3	WS06201	Wilson Senior Center Restroom ADA Renovations				\$194,830	CASH	C2	C2	YES	-	1,308,134	-	-	1,308,134

Cash Financed Projects - Design 1st Review Applied

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30	DAS-IMSD	9	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1				\$290,000	CASH	C2	C2	NO	-	-	-	-	-
31	DAS-IMSD	3	WO65301	Asset Protection-Remediation Services-Phase 2				\$707,500	CASH	C2	C2	NO	-	-	-	-	-
32	PARKS	16	WP55101	Pulaski Park Pavilion Exterior Improvements				\$108,300	CASH	C2	C2	YES	708,871	-	-	-	708,871
33	DAS-FM-FM	10	WC16301	Annex Parking Lot				\$79,954	CASH	C3	C3	YES	625,597	-	-	-	625,597
34	SHERIFF	1	WC05301	Courts Videoconferencing				\$993,764	CASH	C2	C2	NO	-	-	-	-	-
35	PARKS	24	WP34401	Replace Incandescent with HPS				\$120,000	CASH	C2	C2	YES	938,941	-	-	-	938,941
36	DAS-OPD	1	WO64601	Lincoln Blatz & South Shore Pavilions ADA Accessibility				\$247,080	CASH	C3	C3	YES	-	1,617,300	-	-	1,617,300
37	PARKS	13	WP70501	Cool Waters Heaters				\$83,407	CASH	D1	D1	YES	652,594	-	-	-	652,594
38	PARKS	10	WP72301	Parks Bridges - Repairs-Replicmnt -Phase 1				\$35,283	CASH	D1	D1	YES	276,048	-	-	-	276,048
39	DOT-TRANSIT	1	WT14301	CAD/AVL System and Radio Replacement (buses)				\$3,300,000	CASH	D1	D1	NO	-	-	-	-	-
40	DOT-TRANSIT	2	WT14501	Intelligent Vehicle Network Replacement (buses)				\$1,800,000	CASH	D1	D1	NO	-	-	-	-	-
41	DAS-IMSD	8	WO32101	Enterprise Video Surveillance Program-Phase 1				\$817,790	CASH	D2	D2	NO	-	-	-	-	-
42	DAS-FM-FM	5	WC22601	Courthouse Negative Pressure Mitigation				\$43,609	CASH	D2	D2	YES	697,612	-	-	-	697,612
43	HOC	2	WJ10801	HOC Camera Storage SAN Upgrade				\$271,900	CASH	D2	D2	NO	-	-	-	-	-
44	DOT-TRANSIT	6	WT14401	Replace Routers on MCTS Buses				\$600,000	CASH	D2	D2	NO	-	-	-	-	-
45	PARKS	7	WP69401	Oak Creek Parkway – S Mke Mill Pond Dam				\$27,057	CASH	D2	D2	YES	247,893	-	-	-	247,893
46	EMERGENCY MNGT	1	WO27001	700MHz Back-Up Radio System (County)-Phase 1				\$1,148,728	CASH	D3	D3	NO	-	-	-	-	-
47	DAS-IMSD	7	WO33001	IMSD Operational Enhancements-Phase 1				\$372,000	CASH	F1	F1	NO	-	-	-	-	-
48	DAS-IMSD	6	WO29701	Asset Protection-Security Subscriptions-Phase 1				\$460,000	CASH	F1	F1	NO	-	-	-	-	-
49	EMERGENCY MNGT	5	WO49801	800MHz Doppler System				\$150,000	CASH	F1	F1	NO	-	-	-	-	-
50	EMERGENCY MNGT	4	WO29201	700MHz Back-Up Radio System (County)-Phase 2				\$1,148,728	CASH	F1	F1	NO	-	-	-	-	-
51	EMERGENCY MNGT	6	WO54801	OEM 911 CAD Replacement				\$2,389,601	CASH	F1	F1	YES	-	2,389,601	-	-	2,389,601
52	SHERIFF	8	WO44901	Automated License Plate Readers				\$250,920	CASH	F1	F1	NO	-	-	-	-	-
53	SHERIFF	5	WO49101	Lakefront Cameras & Video Analytics				\$696,140	CASH	F1	F1	NO	-	-	-	-	-
54	SHERIFF	7	WO29301	Sheriff Foreclosure Sale & Posting Solution				\$199,200	CASH	F1	F1	NO	-	-	-	-	-
55	PARKS	15	WP62601	Cool Waters Overflow Parking Lot & Service Yard				\$135,188	CASH	F1	F1	YES	1,057,764	-	-	-	1,057,764
56	DAS-IMSD	5	WO65001	Phone and Voicemail-Fax Solution-Phase 1				\$264,600	CASH	F2	F2	NO	-	-	-	-	-
57	DAS-IMSD	10	WO65201	Enterprise Virtual Desktop Srvcs-Hrdwre-Phase 1				\$337,500	CASH	F2	F2	NO	-	-	-	-	-
58	DOT-FLEET	5	WO72201	Inmate Processing Area/Holding Cell Completion				\$37,548	CASH	F2	F2	YES	319,885	-	-	-	319,885
59	EMERGENCY MNGT	8	WO64501	OEM Equipment - Locus DiagnostX-Radio Analyzer				\$123,000	CASH	F2	F2	NO	-	-	-	-	-
60	EMERGENCY MNGT	7	WO72401	OEM-EMS Information Builders				\$229,237	CASH	F2	F2	NO	-	-	-	-	-
61	PARKS	12	WP72401	Aquatics Master Plan				\$200,000	CASH	F2	F2	NO	-	-	-	-	-

Cash Financed Projects - Design 1st Review Applied

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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2021 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2022	2023	2024	2025	Total Out-Year Costs
62	DOT-TRNS SRV	10	WH11501	Signal Upgrades for Improved Efficiency-Mobility				\$200,000	CASH	F2	F2	NO	-	-	-	-	-
Subtotal:								\$28,252,100					17,634,808	19,440,460	243,800	11,508,222	59,999,286

Project costs (and/or County financing) adjusted based on updates from the REQ Dept(s) and/or additional contract/legal agreement review.

2021 Construction cost estimate is not based on a completed design. Construction appropriation moved to 2022 to allow for design completion in 2021.

Projects that may be eligible for Federal CARES Act funding.

Additional Notes:

I_Scored as A1, but is pending MANDATE documentation from DAS-IMSD.

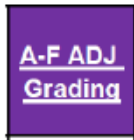
II_DHHS indicated \$1.672M as potential tenant improvement allocation... as this is an assumption and not committed, the \$1.672M is included as County Cash. Additionally, there is \$882,871 of County Cash included that comprises the total \$2.55M County commitment. BHD reserves of \$3.76M are included in the total project costs, but is not counted toward the County Cash portion as it is not Sales Tax or Tax Levy. Therefore, total project costs REQ for 2021 are \$6.3M.

III_Updated 2021 REQ from Dept reduces BONDS to \$11M and CASH is reduced to \$0 (non-bond eligible project costs shifting to 2022/2023... i.e. relocation costs, furniture/fixtures/equipment).

IV_Construction Phase moved to 2022 based on discussions with DOT Management and level of design completion.

V_Based on discussions with Shrf and HOC staff, assessment of both kitchens and food service provided by HOC and Shrf will be done with existing appropriations (pending fund transfer to change bond financing to cash financing of \$99,226). Anticipate future budget appropriation request for design and construction upon completion of this assessment.

VI_Although design is currently on-going (from a previous budget appropriation), this project presents a life-safety component that should be addressed within the 2021 capital budget.



With the previous CIC scoring method, projects that were MANDATED, CONTRACTUAL and/or CONTINUING received the highest score possible (A1). With the adjusted CIC scoring (as of the July 2020 CIC meeting), the methodology now includes a review of projects' design. As a result, projects with limited or incomplete design do not receive the highest score and are recommended to be shifted to a subsequent budget cycle pending design completion.



Reflects projects as scored without the MANDATED, CONTRACTUAL, and/or CONTINUING weights. The projects are scored on dept rankings and the seven CIC scoring criteria.

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Non-Airport
2022-2025

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2022

Total Projects (County Financing):	193,902,842
County Financing:	59,579,675
Funded:	<u>59,535,389</u>
(OVER)/UNDER County Financing:	44,286
Non Funded:	134,367,453

DEPT	Project	Project Description	2022			
			County	Non-County	Total	Dept Rank
CAVT	WO52801	Charles Allis Façade Repair	647,267		647,267	1
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	150,000		150,000	1
DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair-Phase 3	973,726		973,726	1
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	500,000		500,000	1
DAS-OPD	TBD	Countywide ADA Repairs-Phase 4	300,000		300,000	1
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	1,154,007		1,154,007	1
MARCUS CNTR	WO54101	Pedestrian Pavement Replacement (2022)	773,000		773,000	1
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	4,651,713		4,651,713	1
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	5,000,000	5,000,000	10,000,000	1
ME	WO32701	Kodachrome Slides Digital Conversion	237,075		237,075	1
MPM	WM04001	MPM Analog Camera Replacement with Digital	1,120,457		1,120,457	1
OAAA	WO29501	Legislative-Policy Management System	150,000		150,000	1
SHERIFF	WO20001	Training Academy Parking Lot Replacement	1,442,575		1,442,575	1
PARKS	WP70701	Old Loomis Road Reconstruction	390,000	540,000	930,000	1
WMC	TBD	Underbridge Joint & Spall Repair Include Doors	240,000		240,000	1
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.	242,945	971,780	1,214,725	1
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1
CAVT	WO12401	Charles Allis Window and Door Replacement	496,989		496,989	2
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	537,531		537,531	2
DAS-FM-FM	TBD	CH - Elevator Modernization	100,000		100,000	2
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding	66,184		66,184	2
DHHS	WO53601	DHHS Document Scanning	110,000		110,000	2
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2,430,000		2,430,000	2
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades	750,000		750,000	2
ME	WO26501	Medical Examiner Case Management Software	228,800		228,800	2
MPM	WM03801	MPM Technology Infrastructure Replacement	600,000		600,000	2
OAAA	WO29401	Repository-Community Engagement System	150,000		150,000	2
EMERGENCY MNGT	WO33901	Tornado Sirens	1,500,000		1,500,000	2
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	125,178		125,178	2
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration	200,000		200,000	2
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	1,541,956		1,541,956	2
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	236,861	947,444	1,184,305	2
CAVT	WO26301	Charles Allis Wrought Iron Restoration	125,000		125,000	3
DAS-FM-EE	WV05501	Lead Pipe Lateral Replacement-Phase 1	193,200		193,200	3
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchldr	480,000		480,000	3
DAS-IMSD	WO64801	Enterprise Video Surveillance-Planning Plchldr	500,000		500,000	3
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3	405,945		405,945	3
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	850,000		850,000	3
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)	500,000		500,000	3
ME	WO54001	Tandem Quadrupole Mass Spectrometer	475,000		475,000	3
MPM	WM01501	Museum Exterior Window Replacement (East)	580,000		580,000	3
OAAA	W054501	Racial Equity Repository	150,000		150,000	3
EMERGENCY MNGT	WO26701	Communications Info-Video Wall	150,000		150,000	3

DEPT	Project	Project Description	2022			
			County	Non-County	Total	Dept Rank
SHERIFF	WO87901	Training Academy Security Improvement	429,980		429,980	3
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	2,150,000		2,150,000	3
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit	200,000		200,000	3
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	255,766	1,023,064	1,278,830	3
CAVT	WO25601	Villa Terrace Wrought Iron Restoration	100,000		100,000	4
DAS-FM-EE	WV04101	Oak Creek Skate Lift station	495,306		495,306	4
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)	144,081		144,081	4
DAS-IMSD	WO64701	Enterprise Platform Modernization-Phase 3	2,000,000		2,000,000	4
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	265,000		265,000	4
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)	500,000		500,000	4
MPM	WM04201	Museum Exterior Window Replacement (West)	580,500		580,500	4
SHERIFF	TBD	Training Academy Interior Lighting Replacement	167,000		167,000	4
PARKS	WP70301	King Park Skate Shelter-Eliminate High Voltage	1,126,811		1,126,811	4
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	291,147		291,147	4
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	163,756	655,022	818,778	4
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade	50,000		50,000	5
DAS-FM-FM	TBD	Safety Building-Facade Rprs & Inspect Phase 1	500,000		500,000	5
DOT-FLEET	WO72201	Inmate Processing Area/Holding Cell Completion	319,885		319,885	5
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)	500,000		500,000	5
MPM	WM01601	Museum Façade Repair (East)	450,000		450,000	5
SHERIFF	WO17001	Training Academy Tactical House	453,000		453,000	5
PARKS	WP70601	South Shore Breakwater	9,220,809		9,220,809	5
DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	2,192,008	807,992	3,000,000	5
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project	100,000		100,000	6
DAS-FM-FM	TBD	CH Complex Courts Cameras/Monitors Phase 1	469,000		469,000	6
MPM	WM04301	Museum Façade Repair (West)	450,000		450,000	6
SHERIFF	TBD	Training Academy Painted Wall Finish	108,000		108,000	6
PARKS	WP65801	Currie Park-Replace Parking Lot & Cart Path Impr	1,970,947		1,970,947	6
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	87,437	786,936	874,373	6
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement	381,385		381,385	7
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	477,363		477,363	7
SHERIFF	TBD	Training Academy Ceiling Replacement	143,000		143,000	7
PARKS	WP62601	Cool Waters Overflow Parking Lot & Service Yard	1,057,764		1,057,764	7
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	275,000		275,000	7
DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Plchldr	120,000		120,000	8
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	355,269		355,269	8
SHERIFF	WO47901	CJF Kitchen Upgrades	1,104,504		1,104,504	8
PARKS	WP70501	Cool Waters Heaters	652,594		652,594	8
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	275,000	330,000	8
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	132,573		132,573	9
MPM	WM02101	MPM Upgrade AHU level Controls to DDC	813,479		813,479	9
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	500,000		500,000	9
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	1,084,421		1,084,421	9
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	100,000	400,000	500,000	9
DAS-FM-FM	WC19501	CH Complex Directories	419,309		419,309	10
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software	100,000		100,000	10
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	138,614		138,614	10
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek	34,000	136,000	170,000	10
DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets	762,948		762,948	11
PARKS	WP34401	Replace Incandescent with HPS	938,941		938,941	11
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	26,000	104,000	130,000	11

DEPT	Project	Project Description	2022			
			County	Non-County	Total	Dept Rank
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1	200,000		200,000	12
PARKS	WP68201	Whitnall Clubhouse HVAC Rplcmnt-Kitchen Remodel	1,073,295		1,073,295	12
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.	34,000	136,000	170,000	12
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1	297,557		297,557	13
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	708,871		708,871	13
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River	35,000	140,000	175,000	13
DAS-FM-FM	WS04801	Rose Senior Center Roof Replacement	357,000		357,000	14
PARKS	WP72901	Boerner Garden House Boiler Replacement	676,680		676,680	14
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River	35,000	140,000	175,000	14
DAS-FM-FM	WS10001	Rose Senior Center Restroom Renovation	141,453		141,453	15
PARKS	WP52301	Lake Park Steel Arch Bridge	915,654		915,654	15
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	424,000	530,000	15
DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Plchldr	100,000		100,000	16
PARKS	WP54501	Whitnall Golf Course Irrigation	264,700		264,700	16
DAS-FM-FM	WS06701	Kelly Sr Center Window Renovations	233,771		233,771	17
PARKS	WP64401	Lincoln Golf Parking Lot Replacement	42,000		42,000	17
DAS-FM-FM	WC05201	Jury Management PA and AV	113,400		113,400	18
PARKS	WP66201	KK-Sports Restroom Renovation	300,000		300,000	18
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation	400,000		400,000	19
PARKS	WP29006	KK PK JACKSON PK 58TH TO CLEVE	1,243,333		1,243,333	19
DAS-FM-FM	WC20701	New Criminal Courthouse	1,000,000		1,000,000	20
PARKS	TBD	Hansen Park Upgrade 3 cart bridges & 1 vehicular	1,000,000		1,000,000	20
DAS-FM-FM	WC20601	Safety Bldg Demolition	1,500,000		1,500,000	21
PARKS	WP37201	McKinley Park Flushing Channel	3,446,389		3,446,389	21
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1	4,996,126		4,996,126	22
PARKS	WP69501	Washington Park Bridge Replacements	926,543		926,543	22
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	435,998		435,998	23
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	300,000		300,000	23
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	500,000		500,000	24
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	24,000		24,000	24
DAS-FM-FM	WO28601	Facilities Space Management Software	100,000		100,000	25
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	69,000		69,000	25
PARKS	WP66501	Lincoln South Parking Lot Replacement	50,000		50,000	26
DAS-FM-FM	WS05301	Kelly Senior Center Fitness Area Restrooms	315,180		315,180	27
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	50,000		50,000	27
DAS-FM-FM	WS05501	Kelly SC HVAC Unit	430,746		430,746	28
PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	340,000		340,000	28
DAS-FM-FM	WS05901	Rose Senior Center New Kitchen	177,551		177,551	29
PARKS	WP70201	McKinley – Veterans Parks Seawall	1,582,272		1,582,272	29
DAS-FM-FM	WS11601	Washington Senior Center Access Lighting	140,243		140,243	30
PARKS	WP66701	McCarty Pavilion Roof Replacement	100,000		100,000	30
PARKS	WP41801	Lincoln Park Walkways	120,000		120,000	31
PARKS	WP64201	Wifi Installation Placeholder	100,000		100,000	32
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	250,000		250,000	33
PARKS	WP64001	Security System Placeholder	100,000		100,000	34
PARKS	WP41601	Parks Electrcl Svc Replace-Planning Placeholder	500,000		500,000	35
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	200,000		200,000	36
PARKS	TBD	Dineen Park Playground Replacement	275,000		275,000	37
PARKS	WP67301	Tippecanoe Playground Replacement	275,000		275,000	38
PARKS	TBD	LaFollette Park Tennis Replacement	345,000		345,000	39
PARKS	TBD	LaFollette Park Basketball Replacement	160,000		160,000	40

DEPT	Project	Project Description	2022			
			County	Non-County	Total	Dept Rank
PARKS	TBD	Carver Indoor Baseball Renewal (Electric/HVAC/Plumbing/Ro	100,000		100,000	41
PARKS	TBD	Algonquin Park Walkway Replacement	200,923		200,923	42
PARKS	TBD	Pulaski-Cudahy/Rawson/Froemming Park Walkway Replacem	119,542		119,542	43
PARKS	TBD	Copernicus Park Walkway Replacement	271,915		271,915	44
PARKS	TBD	Currie DEA Renovation-Re-grade, pave entrance TB walking p	120,000		120,000	45
PARKS	TBD	Madison Park Walkway Replacement	436,642		436,642	46
PARKS	TBD	Oak Leaf Trail - Between Michigan Ave. and Veterans p	312,945		312,945	47
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	120,000		120,000	48
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott	210,000		210,000	49
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement	200,000		200,000	50
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	250,000		250,000	51
PARKS	WP64801	Estabrook Dam Parking Lot Elimination	17,000		17,000	52
PARKS	TBD	Oak Leaf Trail - In Lake Park between golf course parking lot &	262,566		262,566	53
PARKS	TBD	Oak Leaf Trail - Root River Parkway between 108th & 116th @	385,375		385,375	54
PARKS	TBD	Oak Leaf Trail - Silver Spring Dr. to Bobolink Ave.	174,734		174,734	55
PARKS	TBD	Currie Park Parking Lot-Service yard	194,064		194,064	56
PARKS	TBD	Greenfield Park Replacement 116th St. entrance to parking lo	206,974		206,974	57
PARKS	TBD	Kinnickinnic River Parkway Replacement 57th St. to 60th St.	305,834		305,834	58
PARKS	TBD	Kinnickinnic River Parkway Replacement Jackson Park Dr. (sc	1,284,607		1,284,607	59
PARKS	TBD	Kinnickinnic River Parkway Replacement Spur to 22nd St. and	283,002		283,002	60
PARKS	TBD	King Community Center Roof replacement	360,000		360,000	61
PARKS	TBD	King Skate Shelter Roof replacement	100,000		100,000	62
PARKS	TBD	Whitnall Visitors Center Roof replacement	200,000		200,000	63
PARKS	WP71201	South Shore Park Pavilion - North Yard Imprvmnts	512,000		512,000	64
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement	200,000		200,000	65
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	6,318,687		6,318,687	*
DAS-FM-FM	WS11101	Wilson Senior Center Access Lighting	116,441		116,441	*
DAS-FM-FM	WC16301	Annex Parking Lot	625,597		625,597	*
DOT-HWY	WH24201	North Shop Improvement	11,471,996		11,471,996	*
DAS-FM-FM	WC22601	Courthouse Negative Pressure Mitigation	697,612		697,612	*
DHHS	WS10201	Control Center Panel Replacement	202,590		202,590	*
DHHS	WS12401	Secure Youth Facility Phase 1	2,675,495	15,215,293	17,890,788	*
DA	WO65401	Security Barriers - Safety Building 6th Floor DA	235,668		235,668	*
HOC	WJ11201	HOC Admin Building Roof Replacement	1,429,209		1,429,209	*
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	28,052,083		28,052,083	*
SHERIFF	WO16901	Training Academy Roof Repairs	470,086		470,086	*
SHERIFF	WO48501	CJF Pod 4D Renovations	176,192		176,192	*
PARKS	WP32001	North Point Parking Lot	2,607,922		2,607,922	*
PARKS	WP69401	Oak Creek Parkway - S Mke Mill Pond Dam	247,893		247,893	*
PARKS	WP70101	Grant Park North Access Roads-Parking Lots	1,255,925		1,255,925	*
PARKS	WP72301	Parks Bridges - Repairs-Replcmnt -Phase 1	276,048		276,048	*
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,192,803		1,192,803	*
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	3,582,728		3,582,728	TBD
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)	1,000,000		1,000,000	TBD
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse	1,570,362		1,570,362	TBD
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)	1,057,081		1,057,081	TBD
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	478,113		478,113	TBD
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	434,207		434,207	TBD
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades	328,887		328,887	TBD
DOT-TRANSIT	WT14101	Exhaust System Replacement-KK Washhouse Bldg	244,416		244,416	TBD
DOT-TRANSIT	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt	625,889		625,889	TBD

DEPT	Project	Project Description	2022			
			County	Non-County	Total	Dept Rank
DOT-TRANSIT	WT15001	FDL Garage Transportation Bldg HVAC Repl	246,019		246,019	TBD
County + Non-County Funding:			193,902,842	27,702,531	221,605,373	

County Funding of \$5M or Greater

DEPT	Project	Project Description	2022			Dept Rank
			County	Non-County	Total	
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	5,000,000	5,000,000	10,000,000	1
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	6,318,687		6,318,687	*
PARKS	WP70601	South Shore Breakwater	9,220,809		9,220,809	5
DOT-HWY	WH24201	North Shop Improvement	11,471,996		11,471,996	*
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	28,052,083		28,052,083	*
County + Non-County Funding:			85,563,575	5,000,000	90,563,575	

NOTE:

ASTERISK projects reflect 2021 DEPT REQs for Construction and Design, but are recommended to move construction to a subsequent year pending design completion. The 2021 Dept Rankings are removed to avoid duplication. Depts will re-prioritize rankings as part of next year's annual budget development process.

2023

Total Projects (County Financing):	173,752,156
County Financing:	61,367,065
Funded:	<u>61,342,415</u>
(OVER)/UNDER County Financing:	24,650
Non Funded:	112,409,741

			2023			
DEPT	Project	Project Description	County	Non-County	Total	Dept Rank
CAVT	WO52801	Charles Allis Façade Repair	541,864		541,864	1
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	100,000		100,000	1
DAS-FM-FM	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1	1,039,693		1,039,693	1
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	300,000		300,000	1
DAS-OPD	WO64601	Lincoln Blatz & South Shore Pavilions ADA Accessibility	1,617,300		1,617,300	1
HOC	WJ07901	HOC New Parking Outside Secure Perimeter	993,416		993,416	1
MARCUS CNTR	WO54201	Pedestrian Pavement Replacement (2023)	860,000		860,000	1
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	3,631,592		3,631,592	1
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	802,280		802,280	1
MPM	WM01004	Passenger Elevator Modernization	1,508,000		1,508,000	1
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement	2,389,601		2,389,601	1
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	500,000		500,000	1
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchldr	954,800		954,800	1
WMC	TBD	WMC Elevator #3 Freight	302,816		302,816	1
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration	2,400,000		2,400,000	1
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	2,835,004	1,514,996	4,350,000	1
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage	100,000		100,000	2
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	266,199		266,199	2
DAS-FM-FM	WS06201	Wilson Senior Center Restroom ADA Renovations	1,308,134		1,308,134	2
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchldr	392,917		392,917	2
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding	433,207		433,207	2
HOC	WJ10401	HOC Lotter Building Roof Replacement	503,537		503,537	2
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	3,180,773		3,180,773	2
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)	275,000		275,000	2
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	3,735,229		3,735,229	2
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)	180,000		180,000	2
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit	500,000		500,000	2
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	75,495	633,605	709,100	2
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	655,289		655,289	3
DAS-FM-FM	TBD	CH - Elevator Modernization	1,250,000		1,250,000	3
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg	175,000		175,000	3
MPM	WM03501	New Passenger Elevator	2,035,269		2,035,269	3
PARKS	WP70601	South Shore Breakwater	6,508,806		6,508,806	2
DAS-IMSD	TBD	IMSD Operational Enhancements-Plning Plchldr	150,000		150,000	3
CAVT	WO33301	Villa Terrace Driveway Area Repairs	100,000		100,000	3
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	300,000		300,000	3
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	1,000,000		1,000,000	3
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	132,000		132,000	3
ZOO	WZ18001	Family Farm Splash Pad	695,000	695,000	1,390,000	3
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	1,048,000	4,192,000	5,240,000	3
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	100,000		100,000	4
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder	1,350,000		1,350,000	4

DEPT	Project	Project Description	2023			
			County	Non-County	Total	Dept Rank
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	500,000		500,000	4
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	260,000		260,000	4
MPM	WM01003	Green House Freight Elevator	291,000		291,000	4
PARKS	WP54501	Whitnall Golf Course Irrigation	2,071,193		2,071,193	4
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	275,000	330,000	4
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade	200,000		200,000	5
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld	371,500		371,500	5
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	250,000		250,000	5
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)	750,000		750,000	5
MPM	WM00903	West 3rd Floor Roof Replacement	459,620		459,620	5
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	1,084,591		1,084,591	5
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	92,000	368,000	460,000	5
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project	1,500,000		1,500,000	6
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)	1,069,533		1,069,533	6
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades	1,361,079		1,361,079	6
MPM	WM03201	MPM IS Server Room Infrastructure	275,000		275,000	6
PARKS	WP64401	Lincoln Golf Parking Lot Replacement	420,000		420,000	6
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	26,000	104,000	130,000	6
DAS-FM-EE	WV04501	HOC WWTP Demolition	295,000		295,000	7
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement	3,432,469		3,432,469	7
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades	524,423		524,423	7
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	240,000		240,000	7
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	188,000	752,000	940,000	7
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	1,037,343		1,037,343	8
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades	115,986		115,986	8
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	1,200,000		1,200,000	8
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	210,000		210,000	8
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement	765,279		765,279	9
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades	403,038		403,038	9
PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	3,400,000		3,400,000	9
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	300,000		300,000	9
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System	292,828		292,828	10
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)	200,000		200,000	10
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades	155,291		155,291	10
PARKS	WP41801	Lincoln Park Walkways	1,200,000		1,200,000	10
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511	175,000		175,000	10
DAS-FM-FM	WC11802	CJF Loading Dock	100,000		100,000	11
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors	117,111		117,111	11
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	500,000		500,000	11
DAS-FM-FM	WC06401	Medical Examiner HVAC	400,000		400,000	12
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park	5,000,000		5,000,000	12
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse	325,361		325,361	13
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal	229,452		229,452	13
PARKS	WP66501	Lincoln South Parking Lot Replacement	500,000		500,000	13
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmnt Plchldr	120,000		120,000	14
PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST	252,500		252,500	14
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld	232,831		232,831	15
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	690,000		690,000	15
DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Plchldr	100,000		100,000	16
PARKS	WP58601	Lake Locust St Parking Area Elimination	10,000		10,000	16
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld	7,900,000		7,900,000	17

DEPT	Project	Project Description	2023			
			County	Non-County	Total	Dept Rank
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	132,000		132,000	17
DAS-FM-FM	WC20601	Safety Bldg Demolition	9,000,000		9,000,000	18
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	30,000		30,000	18
DAS-FM-FM	WC20701	New Criminal Courthouse	20,000,000		20,000,000	19
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	26,000		26,000	19
DAS-FM-FM	WC18201	Historic Courthouse Changes	9,000,000		9,000,000	20
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	64,000		64,000	20
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	1,000,000		1,000,000	21
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex	37,000		37,000	21
DAS-FM-FM	WS05101	McGovern Senior Center Flooring and Ceiling Repl	208,019		208,019	22
PARKS	WP57601	Sports Complex HVAC Replacement	200,000		200,000	22
DAS-FM-FM	WS11801	McGovern Sr Center Restroom ADA Updates	102,000		102,000	23
PARKS	WP57201	Wilson Recreation HVAC Replacement	350,000		350,000	23
PARKS	WP52801	Grant Park Pavement Replacement	203,000		203,000	24
PARKS	WP52701	Honey Creek Pkwy Reconstruction	132,000		132,000	25
PARKS	WP32201	Currie Park - Cart Paths, Parking Lot, Road	600,000		600,000	26
PARKS	WP56301	KK Sports Parking Lot Replacement	19,000		19,000	27
PARKS	WP52601	Washington Park Drive Reconstruction	76,000		76,000	28
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	33,000		33,000	29
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell	11,880		11,880	30
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	71,280		71,280	31
PARKS	WP69201	KK Simmons Parking Lot Replacement	46,000		46,000	32
PARKS	WP57001	Wilson Rec Cntr Srvc Rd-Main Parking lot-S 20th St	40,000		40,000	33
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring	226,000		226,000	34
PARKS	WP09801	McGovern Parking Lot Replacement	35,000		35,000	35
PARKS	WP57401	Washington Parking Lot near service building Replacem	64,000		64,000	36
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	55,000		55,000	37
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement	69,000		69,000	38
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course	19,000		19,000	39
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	19,000		19,000	40
PARKS	WP58201	Zablocki Parking Lot Replacement	28,000		28,000	41
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	100,000		100,000	42
PARKS	WP58701	Scout Lake Parking Lot Replacement	33,000		33,000	43
PARKS	WP58801	Washington Bandshell Parking Lot Replacement	15,000		15,000	44
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St	69,000		69,000	45
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln	47,000		47,000	46
PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way	50,000		50,000	47
PARKS	WP59201	Doyme Parking Lot Replacement (reduce size)	43,000		43,000	48
PARKS	WP59301	Honey Creek Parkway Road Replacement 60th to 70th	136,000		136,000	49
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	322,000		322,000	50
PARKS	WP51701	Noyes Park Hard Surfaces	80,000		80,000	51
PARKS	WP34201	Brown Deer Cross Country Trail Bridge	100,000		100,000	52
PARKS	WP65101	Kosciuszko Gym Roof Replacement	200,000		200,000	53
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement	125,000		125,000	54
PARKS	WP66301	Kosciuszko Playground Replacement #1 (Aquatic Center)	180,000		180,000	55
PARKS	WP66601	Lyons Playground Replacement	275,000		275,000	56
PARKS	WP66801	Mitchell Blvd Playground Replacement	275,000		275,000	57
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation	300,000		300,000	58
PARKS	WP67501	Warnimont Clubhouse Restroom Renovation	300,000		300,000	59
PARKS	WP67601	Warnimont Golf Irrigation	500,000		500,000	60
PARKS	WP68001	Wisconsin Avenue Playground Replacement	275,000		275,000	61

DEPT	Project	Project Description	2023			
			County	Non-County	Total	Dept Rank
PARKS	WP68101	Zablocki Golf Restroom Renovation	300,000		300,000	62
PARKS	WP64801	Estabrook Dam Parking Lot Elimination	170,000		170,000	63
PARKS	TBD	Pulaski-Cudahy/Rawson/Froemming Park Walkway Re	159,814		159,814	64
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center	347,364		347,364	65
PARKS	WP65801	Currie Park-Replace Parking Lot & Cart Path Impr	603,806		603,806	66
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	3,966,498		3,966,498	*
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	6,391,240		6,391,240	*
DOT-TRANSIT	TBD	KK Washhouse Bldg heating system upgrades	191,894		191,894	TBD
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	1,545,487		1,545,487	TBD
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	380,227		380,227	TBD
County + Non-County Funding:			173,752,156	8,534,601	182,286,757	

County Funding of \$5M or Greater

DEPT	Project	Project Description	2023			
			County	Non-County	Total	Dept Rank
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park	5,000,000		5,000,000	12
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	6,391,240		6,391,240	*
PARKS	WP70601	South Shore Breakwater	6,508,806		6,508,806	2
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld	7,900,000		7,900,000	17
DAS-FM-FM	WC20601	Safety Bldg Demolition	9,000,000		9,000,000	18
DAS-FM-FM	WC18201	Historic Courthouse Changes	9,000,000		9,000,000	20
DAS-FM-FM	WC20701	New Criminal Courthouse	20,000,000		20,000,000	19
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1
County + Non-County Funding:			89,300,046	0	89,300,046	

NOTE:
 ASTERISK projects reflect 2021 DEPT REQs for Construction and Design, but are recommended to move construction to a subsequent year pending design completion. The 2021 Dept Rankings are removed to avoid duplication. Depts will re-prioritize rankings as part of next year's annual budget development process.

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2024

Total Projects (County Financing):	287,526,708
County Financing:	63,208,077
Funded:	<u>63,340,861</u>
(OVER)/UNDER County Financing:	(132,784)
Non Funded:	224,185,847

				2024			
DEPT	Project	Project Description	County	Non-County	Total	Dept Rank	
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking	100,000		100,000	1	
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	100,000		100,000	1	
DAS-FM-FM	TBD	CH - Elevator Modernization	1,000,000		1,000,000	1	
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	300,000		300,000	1	
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt	110,000		110,000	1	
HOC	WJ10301	HOC Surges Building Roof Replacement	508,732		508,732	1	
MARCUS CNTR	TBD	Pedestrian Pavement Replacement (2024)	780,000		780,000	1	
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	4,300,000		4,300,000	1	
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1	
MPM	WM03301	MPM Greenhouse Roof Structure	350,000		350,000	1	
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	500,000		500,000	1	
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	906,000		906,000	1	
WMC	TBD	Underbridge Joint & Spall Repair Include Doors	600,000		600,000	1	
ZOO	WZ17001	Alaska's Cold Coast	500,000	500,000	1,000,000	1	
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	188,000	752,000	940,000	1	
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	150,000		150,000	2	
DAS-FM-FM	TBD	CH - VAV Renewals	100,000		100,000	2	
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr	396,775		396,775	2	
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	300,000		300,000	2	
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2,065,109		2,065,109	2	
MPM	WM04401	MPM Fresh Air Tunnel Modernization	800,000		800,000	2	
SHERIFF	WO49201	Sheriff PSB Predictive Analytics	100,000		100,000	2	
PARKS	WP54501	Whitnall Golf Course Irrigation	1,035,596		1,035,596	2	
WMC	WO52401	Veterans Gallery Windows	360,000		360,000	2	
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River	200,000	800,000	1,000,000	2	
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	500,000		500,000	3	
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchldr	2,095,475		2,095,475	3	
DAS-IMSD	TBD	IMSD Operational Enhancements-Plning Plchldr	150,000		150,000	3	
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	900,000		900,000	3	
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement	300,000		300,000	3	
PARKS	WP32201	Currie Park - Cart Paths, Parking Lot, Road	1,000,000		1,000,000	3	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River	200,000	800,000	1,000,000	3	
DAS-FM-EE	WV05301	Food Services Bldg demolition	968,000		968,000	4	
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmnt Plchldr	120,000		120,000	4	
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	250,000		250,000	4	
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	250,000		250,000	4	
MPM	WM04801	MPM Loading Dock Exterior Facade	500,000		500,000	4	
PARKS	WP52601	Washington Park Drive Reconstruction	760,000		760,000	4	
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	300,000	1,200,000	1,500,000	4	
DAS-FM-FM	WC11802	CJF Loading Dock	600,000		600,000	5	
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations	3,500,000		3,500,000	5	
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	1,320,000		1,320,000	5	
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	192,000	768,000	960,000	5	

DEPT	Project	Project Description	2024			
			County	Non-County	Total	Dept Rank
DAS-FM-FM	WS04005	McGovern Main Kitchen Replacement	128,173		128,173	6
PARKS	WP52801	Grant Park Pavement Replacement	2,030,000		2,030,000	6
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	57,000	228,000	285,000	6
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring	2,260,000		2,260,000	7
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	210,000		210,000	7
PARKS	WP57201	Wilson Recreation HVAC Replacement	3,500,000		3,500,000	8
DAS-FM-FM	WC20701	New Criminal Courthouse	180,000,000		180,000,000	7
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St	527,500		527,500	8
PARKS	WP57601	Sports Complex HVAC Replacement	2,000,000		2,000,000	9
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45	132,000		132,000	9
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	1,000,000		1,000,000	10
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd	460,000		460,000	10
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	1,320,000		1,320,000	11
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372	100,000		100,000	11
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St	690,000		690,000	12
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373	100,000		100,000	12
PARKS	WP59301	Honey Creek Parkway Road Replacement 60th to 70th	1,360,000		1,360,000	13
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	300,000		300,000	13
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	3,220,000		3,220,000	14
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571	150,000		150,000	14
PARKS	WP52701	Honey Creek Pkwy Reconstruction	1,320,000		1,320,000	15
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511	175,000		175,000	15
PARKS	WP51701	Noyes Park Hard Surfaces	800,000		800,000	16
PARKS	WP56301	KK Sports Parking Lot Replacement	190,000		190,000	17
PARKS	TBD	KK River PKWY Tennis Replacement	575,000		575,000	18
PARKS	TBD	Oak Leaf Trail - 94th to 107th	295,856		295,856	19
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	330,000		330,000	20
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell	118,800		118,800	21
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	712,800		712,800	22
PARKS	WP69201	KK Simmons Parking Lot Replacement	460,000		460,000	23
PARKS	WP57001	Wilson Rec Cntr Srvce Rd-Main Parking lot-S 20th St	400,000		400,000	24
PARKS	WP09801	McGovern Parking Lot Replacement	350,000		350,000	25
PARKS	WP57401	Washington Parking Lot near service building Replacement	640,000		640,000	26
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	550,000		550,000	27
PARKS	WP58801	Washington Bandshell Parking Lot Replacement	150,000		150,000	28
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement	690,000		690,000	29
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course	190,000		190,000	30
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex	370,000		370,000	31
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	640,000		640,000	32
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	190,000		190,000	33
PARKS	WP58201	Zablocki Parking Lot Replacement	280,000		280,000	34
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	300,000		300,000	35
PARKS	WP58701	Scout Lake Parking Lot Replacement	330,000		330,000	36
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln	470,000		470,000	37
PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way	500,000		500,000	38
PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)	430,000		430,000	39
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation	500,000		500,000	40
PARKS	WP59801	Dretzka Park Lighting Replacement	300,000		300,000	41
PARKS	WP63301	Hales Corners Wading Pool Rehabilitation	250,000		250,000	42
PARKS	WP63401	Scout Lake Roof Replacement	100,000		100,000	43
PARKS	WP63501	Cooper Playground Replacement	275,000		275,000	44

DEPT	Project	Project Description	2024			
			County	Non-County	Total	Dept Rank
PARKS	WP63601	Jackson Playground Replacement	275,000		275,000	45
PARKS	WP63801	Kops Playground Replacement	275,000		275,000	46
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National	400,000		400,000	47
PARKS	WP34201	Brown Deer Cross Country Trail Bridge	500,000		500,000	48
PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Tree	170,000		170,000	49
PARKS	WP71401	Mitchell Domes Renovation	13,000,000	53,000,000	66,000,000	50
PARKS	WP09101	Bender Park Road to Boat Launch Replacement	87,000		87,000	51
PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvnd (west)	136,255		136,255	52
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	890,338		890,338	53
PARKS	WP71801	Mitchell Park Domes Mesh/Structure Inspection & Repair	243,800		243,800	54
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	3,966,498		3,966,498	*
County + Non-County Funding:			287,526,708	58,048,000	345,574,708	

County Funding of \$5M or Greater

DEPT	Project	Project Description	2024			Dept Rank
			County	Non-County	Total	
PARKS	WP71401	Mitchell Domes Renovation	13,000,000	53,000,000	66,000,000	50
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	1
DAS-FM-FM	WC20701	New Criminal Courthouse	180,000,000		180,000,000	7
County + Non-County Funding:			218,500,000	53,000,000	271,500,000	

NOTE:
 ASTERISK projects reflect 2021 DEPT REQs for Construction and Design, but are recommended to move construction to a subsequent year pending design completion. The 2021 Dept Rankings are removed to avoid duplication. Depts will re-prioritize rankings as part of next year's annual budget development process.

2025

Total Projects (County Financing):	84,358,869
County Financing:	65,104,319
Funded:	<u>58,858,869</u>
(OVER)/UNDER County Financing:	6,245,450
Non Funded:	25,500,000

			2025			
DEPT	Project	Project Description	County	Non-County	Total	Dept Rank
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Pchldr	100,000		100,000	1
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt	110,000		110,000	1
HOC	WJ08401	HOC Steel and Glass Greenhouse	335,000		335,000	1
MARCUS CNTR	TBD	Todd Wehr Theater Entrance (2025)	500,000		500,000	1
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	4,300,000		4,300,000	1
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement	400,000		400,000	1
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	500,000		500,000	1
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	1,000,000		1,000,000	1
WMC	TBD	Underbridge Joint & Spall Repair Include Doors	600,000		600,000	1
ZOO	WZ17001	Alaska's Cold Coast	6,085,551	6,085,551	12,171,102	1
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	1,840,000	7,360,000	9,200,000	1
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	500,000		500,000	2
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	300,000		300,000	2
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2,840,082		2,840,082	2
MPM	WM04701	MPM High Pressure Steam Line Replacement	400,000		400,000	2
SHERIFF	TBD	Security Checkpoint & CJF Metal Detectors/Magnetom	150,000		150,000	2
PARKS	WP55801	McKinley Marina Parking Lots Pln Pchldr	1,486,800		1,486,800	2
WMC	TBD	Stair requirements North Concrete #7	20,000		20,000	2
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	1,254,000	5,016,000	6,270,000	2
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	1,000,000		1,000,000	3
MPM	WM04801	MPM Loading Dock Exterior Facade	500,000		500,000	3
PARKS	TBD	Oak Leaf Trail - Adjacent to east side of LMD between	512,935		512,935	3
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	250,000		250,000	4
PARKS	TBD	Oak Leaf Trail - Milwaukee River between Silver Spring Dr. to	210,294		210,294	4
PARKS	TBD	Oak Leaf Trail - South side of Drexel between C&NW RR and	365,118		365,118	5
PARKS	TBD	Zablocki Park Parking Lot-Pavilion	455,715		455,715	6
PARKS	TBD	Kinnickinnic River Parkway Replacement 29th St. to 31st St.	191,321		191,321	7
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St	702,500		702,500	7
PARKS	TBD	Kletzsch Park Replacement Green Bay Rd. to park drive	180,707		180,707	8
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45	182,000		182,000	8
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	250,000		250,000	9
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd	960,000		960,000	9
PARKS	WP41601	Parks Electrcl Svc Replace-Planning Placeholder	500,000		500,000	10
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372	100,000		100,000	10
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	200,000		200,000	11
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373	100,000		100,000	11
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	300,000		300,000	12
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	3,500,000		3,500,000	12
PARKS	WP42301	Parks Building Demolition-Planning Placeholder	150,000		150,000	13
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511	1,900,000		1,900,000	13
PARKS	WP59701	Kulwicki Roof Replacement	100,000		100,000	14
DOT-TRNS SRV	TBD	Root River Parkway Connector Bridge over Root River P-40-0	100,000		100,000	14
PARKS	WP57301	Estabrook Service Public Restroom Renovation	300,000		300,000	15

DEPT	Project	Project Description	2025			
			County	Non-County	Total	Dept Rank
PARKS	WP57801	Grant Service Employee Restroom Renovation	300,000		300,000	16
PARKS	TBD	Oak Creek Parkway Walkway Replacement	1,588,975		1,588,975	17
PARKS	TBD	Lake Park Irrigation/Tees/Greens	1,000,000		1,000,000	18
PARKS	TBD	Lindsay Park Playground Replacement	275,000		275,000	19
PARKS	TBD	KK Sports Complex Playground Replacement	275,000		275,000	20
PARKS	TBD	Jacobus Park Playground Replacement	400,000		400,000	21
PARKS	TBD	Gordon Park Playground Replacement	275,000		275,000	22
PARKS	TBD	AC Hanson Playground Replacement	275,000		275,000	23
PARKS	WP58601	Lake Locust St Parking Area Elimination	100,000		100,000	24
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	260,000		260,000	25
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	250,000		250,000	26
PARKS	WP64001	Security System Placeholder	100,000		100,000	27
PARKS	WP29004	KINNICKINNIC PARKWAY PHASE 4	270,000		270,000	28
PARKS	WP56501	Center Street Pavilion Restroom Renovation	300,000		300,000	29
PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce	1,700,000		1,700,000	30
PARKS	WP34201	Brown Deer Cross Country Trail Bridge	100,000		100,000	31
PARKS	TBD	Park Pedestrian Bridges Replacement (Ceasar 1, ESB Trail #)	540,000		540,000	32
PARKS	TBD	McCarty Park Walkway Replacement	709,039		709,039	33
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation	500,000		500,000	34
PARKS	WP09101	Bender Park Road to Boat Launch Replacement	870,000		870,000	35
PARKS	WP54001	Root River Pkwy Recnstrc-124th to Civlnd (west)	1,066,134		1,066,134	36
PARKS	TBD	McKinley Park (Marina) Parking Lot-Yacht Club	254,573		254,573	37
PARKS	TBD	Parks Maintenance Roof replacement	100,000		100,000	38
PARKS	WP69901	Grant Park Campground Complex	184,257		184,257	40
PARKS	WP56401	Wilson Recreation Roof Replacement	500,000		500,000	41
PARKS	TBD	Sheridan Park Parking Lot-Across from pool near Picnic Areas	160,040		160,040	43
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	7,434,619		7,434,619	39
PARKS	TBD	Oak Creek Parkway Pedestrian Bridges Replacement (#s 0-5)	270,000		270,000	42
PARKS	TBD	Kinnickinnic River Parkway Parking Lot-22nd and Oklahoma a	385,270		385,270	44
PARKS	TBD	Cooper Park Wading Pool Sand, Fence & Splash Pad Upgrad	320,000		320,000	45
PARKS	TBD	North Region Trails Re-routes/plantings/Signage/Marketing/St	200,000		200,000	47
PARKS	WP54201	Sheridan Dressing Yard Replacement	53,154		53,154	48
PARKS	TBD	Holler Park/Underwood Creek Basketball Replacement	160,000		160,000	49
PARKS	TBD	Cannon Park Bathhouse - ADA Accessibility (Election Commis	100,000		100,000	50
PARKS	TBD	Zablocki Pavilion/Warnimont Golf Office/Wis. Ave Office Rene	125,000		125,000	51
PARKS	TBD	Pulaski Park Parking Lot-Pool	159,170		159,170	52
PARKS	TBD	Humboldt Park Light Pole Replacement	584,000		584,000	53
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical	300,000		300,000	54
PARKS	TBD	Oak Leaf Trail - Between the north entrance to Lake Park and	152,614		152,614	55
PARKS	TBD	Bradford Beach Volleyball Court Replacement	125,000		125,000	56
PARKS	TBD	Brown Deer Park Pedestrian Bridges Replacement (#s 1-9)	405,000		405,000	57
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	TBD
County + Non-County Funding:			84,358,869	18,461,551	102,820,420	

County Funding of \$5M or Greater

DEPT	Project	Project Description	2025			Dept Rank
			County	Non-County	Total	
ZOO	WZ17001	Alaska's Cold Coast	6,085,551	6,085,551	12,171,102	1
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	7,434,619		7,434,619	39
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	25,500,000		25,500,000	TBD
County + Non-County Funding:			39,020,170	6,085,551	45,105,721	

NOTE:
 ASTERISK projects reflect 2021 DEPT REQs for Construction and Design, but are recommended to move construction to a subsequent year pending design completion. The 2021 Dept Rankings are removed to avoid duplication. Depts will re-prioritize rankings as part of next year's annual budget development process.

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