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Bond Financed Projects

DEPT: ALL Depts (Airport ONLY)

Mandated, Contractual, On-Going (FUNDED):	0
Not Mandated, Contractual, On-going 1:	<u>25,198,191</u>
Total	\$25,198,191

Alpha-Numeric Scoring

A1	44.0 - 38.0	B1	29.0 - 23.0	C1	14.9 - 12.0	D1	8.9 - 8.0	F1	5.9 - 3.0
A2	37.9 - 24.0	B2	22.9 - 19.0	C2	11.9 - 10.0	D2	7.9 - 7.0	F2	2.9 - 1.0
A3	23.9 - 29.0	B3	18.9 - 15.0	C3	9.9 - 9.0	D3	6.9 - 6.0	F3	.09 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
1	DOT-AIRPORT	1	WA22101	GMIA International Terminal Redevelopment				\$25,198,191	BOND	D2	YES	20,112,809	-	-	-	20,112,809
				Subtotal:				\$25,198,191				20,112,809	-	-	-	20,112,809

Cash Financed Projects

DEPT: ALL Depts (Airport ONLY)

Mandated, Contractual, On-Going (FUNDED) 1-4:	377,528
Not Mandated, Contractual, On-going 5-13:	6,175,443
Total	\$6,552,971

Alpha-Numeric Scoring

A1	44.0 - 38.0	B1	29.0 - 23.0	C1	14.9 - 12.0	D1	8.9 - 8.0	F1	5.9 - 3.0
A2	37.9 - 24.0	B2	22.9 - 19.0	C2	11.9 - 10.0	D2	7.9 - 7.0	F2	2.9 - 1.0
A3	23.9 - 29.0	B3	18.9 - 15.0	C3	9.9 - 9.0	D3	6.9 - 6.0	F3	.09 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
1	DOT-AIRPORT	2	WA24501	GMIA Airfield Safety Imprvmnt-2018	YES			\$60,402	CASH	B1	NO	-	-	-	-	-
2	DOT-AIRPORT	3	WA24601	GMIA Airfield Pavement Rplcmnt-2018	YES			\$292,712	CASH	B1	NO	-	-	-	-	-
3	DOT-AIRPORT	9	WA24001	LJT Security-Wildlife Prmtr Fencing-2018	YES			\$12,884	CASH	B1	NO	-	-	-	-	-
4	DOT-AIRPORT	7	WA24801	LJT Pavement Replacement-2018	YES			\$11,530	CASH	B1	NO	-	-	-	-	-
5	DOT-AIRPORT	11	WA25301	GMIA Operations Control Center				\$26,209	CASH	C1	YES	179,375	-	-	-	179,375
6	DOT-AIRPORT	4	WA26001	GMIA Parking Structure Repairs-2018				\$900,272	CASH	C1	NO	-	-	-	-	-
7	DOT-AIRPORT	5	WA24301	GMIA Replacement Jet Bridges-2018				\$1,545,318	CASH	C1	NO	-	-	-	-	-
8	DOT-AIRPORT	6	WA24701	GMIA Deicer Pads (19R)-2018				\$559,611	CASH	C2	NO	-	-	-	-	-
9	DOT-AIRPORT	10	WA25101	GMIA Airfield Drainage Improvements-2018 (Study)				\$13,700	CASH	C2	NO	-	-	-	-	-
10	DOT-AIRPORT	13	WA25201	GMIA MKE Business Park Electrical Infrastructure				\$2,815,004	CASH	C2	NO	-	-	-	-	-
11	DOT-AIRPORT	12	WA25401	GMIA Parking Lot Pavement Replacement-2018				\$261,420	CASH	D1	NO	-	-	-	-	-
12	DOT-AIRPORT	8	WA25601	LJT Runway 15L-33R Extension				\$36,504	CASH	F1	YES	-	250,000	-	-	250,000
13	DOT-AIRPORT	14	WA18801	LJT New FBO Terminal Facility				\$17,405	CASH	F1	YES	119,516	-	-	-	119,516
Subtotal:								\$6,552,971				298,891	250,000	-	-	548,891

REQ DEPT	Project	Project Description	2018		2019		2020		2021		2022	
			County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder					\$ 750,000	6			\$ 1,000,000	3
DOT-AIRPORT	WA26001	GMIA Parking Structure Repairs-2018	\$ 900,272	4								
DOT-AIRPORT	WA18801	LJT New FBO Terminal Facility	\$ 17,405	14	\$ 119,516	10						
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmnt-Planning Placeholder			\$ 64,625	2	\$ 64,625	1	\$ 62,500	1	\$ 62,500	1
DOT-AIRPORT	WA24501	GMIA Airfield Safety Imprvmnt-2018	\$ 60,402	2								
DOT-AIRPORT	WA21101	GMIA Physical Access Control System Upgrade			\$ 5,000,000	4						
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder			\$ 1,500,000	5						
DOT-AIRPORT	WA24301	GMIA Replacement Jet Bridges-2018	\$ 1,545,318	5								
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder							\$ 4,000,000	5	\$ 4,000,000	6
DOT-AIRPORT	WA23301	GMIA Airfield Pavement Rplcmnt-Plan Placeholder			\$ 140,000	3	\$ 140,000	2	\$ 150,000	2	\$ 150,000	2
DOT-AIRPORT	WA24601	GMIA Airfield Pavement Rplcmnt-2018	\$ 292,712	3								
DOT-AIRPORT	WA23401	GMIA Deicer Pads-Planning Placeholder					\$ 3,858,000	3				
DOT-AIRPORT	WA24701	GMIA Deicer Pads (19R)-2018	\$ 559,611	6								
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	\$ 25,198,191	1	\$ 20,112,809	1						
DOT-AIRPORT	WA23501	LJT Pavement Replacement-Planning Placeholder			\$ 22,500	7	\$ 22,500	8	\$ 22,500	3	\$ 22,500	4
DOT-AIRPORT	WA24801	LJT Pavement Replacement-2018	\$ 11,530	7								
DOT-AIRPORT	WA24001	LJT Security-Wildlife Prmtr Fencing-2018	\$ 12,884	9								
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder			\$ 62,500	6	\$ 62,500	7	\$ 62,500	4	\$ 62,500	5
DOT-AIRPORT	WA25101	GMIA Airfield Drainage Improvements-2018 (Study)	\$ 13,700	10								
DOT-AIRPORT	WA25201	GMIA MKE Business Park Electrical Infrastructure	\$ 2,815,004	13								
DOT-AIRPORT	WA25301	GMIA Operations Control Center	\$ 26,209	11	\$ 179,375	8						
DOT-AIRPORT	WA25801	GMIA Parking Lot Pavement Replacement Placeholder			\$ 250,000	9	\$ 250,000	5	\$ 250,000	8	\$ 250,000	9
DOT-AIRPORT	WA25401	GMIA Parking Lot Pavement Replacement-2018	\$ 261,420	12								
DOT-AIRPORT	WA25501	GMIA HVAC Cooling Tower Replacement							\$ 750,000	7	\$ 750,000	8
DOT-AIRPORT	WA25701	GMIA Storage Facility - Snow Removal Equipment							\$ 250,000	6	\$ 4,000,000	7
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension	\$ 36,504	8			\$ 250,000	4				
TOTAL County Funding by YEAR:			\$31,751,162		\$27,451,325		\$5,397,625		\$5,547,500		\$10,297,500	
TOTAL Number of Requested Projects by YEAR:			14		10		8		8		9	

Cumulative County Funding (5-YEARS): **\$80,445,112**
CUMULATIVE Number of Requested Projects (5-YEARS): **49**

2018 Scored Project Overview

DEPT: ALL (EXCL AIRPORT)

Table 1: High Score/Funded Projects			
	High Scored Projects	2018 CAP*	(OVER)/UNDER 2018 CAP
BOND	39,649,838	\$39,669,356	19,518
CASH	10,581,909	10,595,589	13,680
TOTAL	50,231,747	50,264,945	33,198

*2018 Bond Cap is reduced by \$2.713M due to funding of WZ11901 in 2017 (via appropriation transfer). 20% cash goal includes the \$2.713M as part of the overall County contribution.

<u>Scored Projects</u>	
% BOND	% CASH
79%	21%

Table 2: Low Score/Non-Funded Projects	
	Low Scored Projects
BOND	28,180,190
CASH	26,341,150
TOTAL	54,521,340

<u>Scored Projects</u>	
% BOND	% CASH
52%	48%

Table 3: High + Low Scored Projects			
	ALL Scored Projects**	2018 CAP	(OVER)/UNDER 2018 CAP
BOND	67,830,028	39,669,356	(28,160,672)
CASH	36,923,059	10,595,589	(26,327,470)
TOTAL	104,753,087	50,264,945	(54,488,142)

**Total ALL Scored Project Bond/Cash amount reflects changes due to bonding for buses, updated cost estimate for the Courthouse Penthouse Masonry project and updated cost estimate for the Kleitszch Dam Repair project; Modifications also include removing Adventure Africa-Elephant Exhibit and the CH Cooling Tower Coil Replacement projects due to current year County Board action to fund the projects in 2017.

<u>Scored Projects</u>	
% BOND	% CASH
65%	35%

Bond Financed Projects

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-14:	21,780,634
High Scored (FUNDED) 15-21:	17,869,204
Projects Over Bond Cap (NO FUNDING) 22-63:	<u>28,180,190</u>
Total	\$67,830,028

Alpha-Numeric Scoring									
A1	44.0 - 38.0	B1	29.0 - 23.0	C1	14.9 - 12.0	D1	8.9 - 8.0	F1	5.9 - 3.0
A2	37.9 - 24.0	B2	22.9 - 19.0	C2	11.9 - 10.0	D2	7.9 - 7.0	F2	2.9 - 1.0
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
1	MARCUS CNTR	1	WO89001	MCPA Uihlein Hall Stage Lifts			YES	\$1,882,526	BOND	B1	NO	-	-	-	-	-
2	DAS-FM-FM	1	WC16601	Slab Replacement MPM/Pioneer Village Area		YES	YES	\$1,301,347	BOND	B2	NO	-	-	-	-	-
3	DOT-HWY	2	WH01016	Reconst. 13th: Drexel to Rawson		YES	YES	\$1,040,000	BOND	B3	NO	-	-	-	-	-
4	DOT-HWY	1	WH02019	N Teutonia Ave. (W. Good Hope to W. Bradley)		YES	YES	\$2,950,000	BOND	C1	NO	-	-	-	-	-
5	DOT-HWY	5	WH01008	Reconstruct CTH "N" South 92nd Street		YES	YES	\$275,000	BOND	C2	YES	2,397,000	-	-	-	2,397,000
6	DOT-HWY	6	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln			YES	\$300,000	BOND	D3	YES	150,000	1,607,000	-	-	1,757,000
7	DAS-IMSD	1	WO60201	Enterprise Platform Modernization		YES		\$3,000,000	BOND	B2	YES	6,981,045	-	-	-	6,981,045
8	DAS-FM-FM	4	WC15401	CJF Public Elevators 1 and 2 Upgrade		YES		\$794,420	BOND	B1	NO	-	-	-	-	-
9	DOT-HWY	8	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd		YES		\$100,000	BOND	B3	YES	-	86,000	850,000	-	936,000
10	DOT-FLEET	2	WO17501	Fleet Central Garage Roof Replacement		YES		\$2,838,064	BOND	C2	YES	3,311,414	-	-	-	3,311,414
11	PARKS	2	WP20301	Kosciuszko Community Center HVAC		YES		\$3,580,512	BOND	C2	NO	-	-	-	-	-
12	PARKS	3	WP51201	McKinley Marina Parking Lots		YES		\$2,141,305	BOND	C2	NO	-	-	-	-	-
13	PARKS	14	WO07701	Oak Creek Parkway- RR Tracks East to Chicago Ave		YES		\$1,074,992	BOND	C2	NO	-	-	-	-	-
14	DOT-TRANSIT	4	WT07701	FDL Garage Roof Replacement		YES		\$502,468	BOND	D3	NO	-	-	-	-	-

Sub-Total Mandated/Continuing/Contractual (Funded) \$21,780,634

15	PARKS	16	WP55201	Franklin Park Ryan Creek Bridge Replacement					Grant	B1	100% Grant Financed project					
16	DAS-FM-EE	6	WV02101	Oak Creek Streambank Stabilization				\$95,000	BOND	B1	YES	467,468	-	-	-	467,468
17	PARKS	12	WP03904	Washington Park Bridge Replacements				\$143,379	BOND	B1	YES	709,358	-	-	-	709,358
18	DAS-FM-FM	2	WC16401	Safety Bldg Elevator Modernization (Cars 3,4,6)				\$1,181,031	BOND	B2	NO	-	-	-	-	-
19	DOT-TRANSIT	3	WT10401	Bus Replacement Program-2018				\$12,350,915	BOND	B2	NO	-	-	-	-	-
20	DHHS-BHD	2	WE04101	BHD Air Handling System				\$1,382,538	BOND	B2	YES	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
21	MPM	2	WM03901	MPM Fire Panel Replacement				\$2,716,341	BOND	B2	NO	-	-	-	-	-

Sub-Total High Scored (Funded) \$17,869,204

22	DAS-FM-EE	5	WV03801	Dretzka Park Lift Station				\$487,001	BOND	B1	NO	-	-	-	-	-
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
23	PARKS	25	WP54401	Parks McCarty Replace Electrical Service				\$118,574	BOND	B1	YES	918,475	-	-	-	918,475
24	PARKS	17	WP05046	Lincoln Park Baseball Lighting				\$45,003	BOND	B2	YES	300,009	-	-	-	300,009
25	DHHS-BHD	3	WE06501	Mental Health Complex New Generator				\$1,121,707	BOND	B3	NO	-	-	-	-	-
26	DOT-FLEET	3	WO31101	Fleet General Equipment-2018				\$4,383,486	BOND	C1	NO	-	-	-	-	-
27	DOT-FLEET	4	WO31401	Fleet Parks Equipment-2018				\$3,575,832	BOND	C1	NO	-	-	-	-	-
28	DOT-FLEET	5	WO31201	Sheriff Fleet Equipment-2018				\$1,000,000	BOND	C1	NO	-	-	-	-	-
29	DOT-FLEET	6	WO31301	House of Correction Fleet Equipment-2018				\$141,000	BOND	C1	NO	-	-	-	-	-
30	PARKS	20	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters				\$371,958	BOND	C1	NO	-	-	-	-	-
31	DOT-TRANSIT	9	WT07901	Replace MCTS Fleet Maintenance Roof				\$614,302	BOND	C1	YES	3,063,975	-	-	-	3,063,975
32	DOT-TRANSIT	8	WT08601	FDL Garage Employee Parking Lot/Lighting				\$1,019,331	BOND	C1	NO	-	-	-	-	-
33	PARKS	21	WP52301	Lake Park Steel Arch Bridge				\$173,853	BOND	C1	YES	865,097	-	-	-	865,097
34	PARKS	29	WP62601	Cool Waters Overflow Parking Lot				\$87,166	BOND	C1	YES	772,495	-	-	-	772,495
35	PARKS	5	WP53301	Cathedral Square Playground Replacement				\$176,456	BOND	C2	NO	-	-	-	-	-
36	DAS-FM-EE	3	WV04701	Froemming Park Pavilion Water & Sanitary				\$391,716	BOND	C2	NO	-	-	-	-	-
37	DOT-TRANSIT	7	WT07801	KK Garage Roof Replacement				\$449,317	BOND	C2	YES	2,239,056	-	-	-	2,239,056
38	MPM	1	WM03701	MPM Dome Planetarium Roof Replacement				\$859,714	BOND	C2	NO	-	-	-	-	-
39	MPM	6	WM03601	Air Handling Unit Frequency Drive Replacement				\$354,471	BOND	C2	NO	-	-	-	-	-
40	PARKS	6	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot				\$133,609	BOND	C2	YES	1,190,470	-	-	-	1,190,470
41	PARKS	7	WP32001	North Point Parking Lot				\$135,162	BOND	C2	YES	1,204,459	-	-	-	1,204,459
42	PARKS	15	WP49801	Underwood Creek Pkwy Road Replacement - Bluemound to 119th				\$114,171	BOND	C2	YES	1,015,533	-	-	-	1,015,533
43	PARKS	32	WP53401	Rainbow Park Playground Replacement				\$268,924	BOND	C2	NO	-	-	-	-	-
44	PARKS	33	WP53501	Pulaski-Cudahy Park Playground Replacement				\$268,924	BOND	C2	NO	-	-	-	-	-
45	PARKS	34	WP53601	Mitchell Airport Park Playground Replacement				\$268,924	BOND	C2	NO	-	-	-	-	-
46	SHERIFF	6	WO20001	Training Academy Parking Lot Replacement				\$1,449,845	BOND	C2	NO	-	-	-	-	-
47	ZOO	3	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace				\$601,713	BOND	C2	NO	-	-	-	-	-
48	DAS-FM-FM	14	WC16301	Annex Parking Lot				\$642,541	BOND	C3	NO	-	-	-	-	-
49	AGING	1	WS06901	Washington Park SC Chiller and HVAC				\$442,308	BOND	D2	NO	-	-	-	-	-
50	DAS-FM-FM	11	WS10701	Coggs Center HVAC Replacement				\$3,638,005	BOND	D3	NO	-	-	-	-	-
51	DAS-FM-FM	16	WC16501	Courthouse Monument & Waypoint Signage				\$181,439	BOND	D3	NO	-	-	-	-	-
52	DAS-FM-FM	18	WC17401	Courthouse Roof Drain Replacement-Exterior				\$135,627	BOND	D3	YES	925,000	-	-	-	925,000
53	DOT-HWY	11	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd				\$125,000	BOND	D3	YES	350,000	200,000	2,300,000	-	2,850,000
54	DOT-TRANSIT	5	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)				\$424,858	BOND	D3	NO	-	-	-	-	-
55	DOT-TRANSIT	6	WT10701	Bus Lift Replacement 1-4 (Maint Facility)				\$850,743	BOND	D3	NO	-	-	-	-	-
56	PARKS	10	WP54501	Whitnall Golf Course Irrigation				\$366,706	BOND	D3	YES	913,000	913,000	-	-	1,826,000
57	PARKS	13	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv				\$108,948	BOND	D3	YES	968,522	-	-	-	968,522

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58	PARKS	26	WP41301	Greenfield Park Shelter RR #5 Replacement				\$118,084	BOND	D3	YES	1,050,757	-	-	-	1,050,757
59	PARKS	27	WP55601	New Berlin Trail Spur Rplcmnt-S 121st to S 124th				\$86,118	BOND	D3	NO	-	-	-	-	-
60	PARKS	30	WP53901	Root River Pkwy Recnstrc-Lncln to Clvnd (east)				\$172,455	BOND	D3	YES	1,540,091	-	-	-	1,540,091
61	PARKS	31	WP54001	Root River Pkwy Recnstrc-124th to Clvnd (west)				\$114,457	BOND	D3	YES	1,018,117	-	-	-	1,018,117
62	PARKS	35	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott				\$210,000	BOND	D3	NO	-	-	-	-	-
63	MPM	4	WM03501	New Passenger Elevator				\$1,950,742	BOND	F1	NO	-	-	-	-	-
64	ZOO	4	WZ11904	Zoo Adventure Africa-Elephants Exhibit				\$2,713,000	BOND	-	-	-	-	-	-	-
65	DAS-FM-FM	19	WC19804	CH Cooling Tower Coil Replacement-AHU #2				\$388,905	BOND	-	-	-	-	-	-	-

Sub-Total Low Scored (NOT Funded) \$28,180,190

Cash Financed Projects

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-13:	10,529,838
High Score (FUNDED) 18:	52,071
Mandated, Contractual, On-Going (NO FUNDING) 14-17:	4,725,400
Projects Over the Cash Goal (NO FUNDING) 19-76:	21,615,750
Total	\$36,923,059

Alpha-Numeric Scoring

A1	44.0 - 38.0	B1	29.0 - 23.0	C1	14.9 - 12.0	D1	8.9 - 8.0	F1	5.9 - 3.0
A2	37.9 - 24.0	B2	22.9 - 19.0	C2	11.9 - 10.0	D2	7.9 - 7.0	F2	2.9 - 1.0
A3	23.9 - 29.0	B3	18.9 - 15.0	C3	9.9 - 9.0	D3	6.9 - 6.0	F3	.09 - 0

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1	DOT-HWY	3	WH09401	W Rawson Ave Int w/ 10th St. & 6th St.		YES	YES	\$507,500	CASH	B2	NO	-	-	-	-	-
2	DOT-HWY	4	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System		YES	YES	\$100,000	CASH	B3	NO	-	-	-	-	-
3	EMERGENCY MNGT	1	WO30301	Public Safety Data Interoperability		YES	YES	\$762,650	CASH	C1	NO	-	-	-	-	-
4	DAS-FM-EE	1	WV04901	County-wide Sanitary Sewers Repairs-2018	YES			\$150,000	CASH	C1	NO	-	-	-	-	-
5	CAVT	1	WO52801	Charles Allis Façade Repair		YES		\$1,356,056	CASH	B2	NO	-	-	-	-	-
6	DAS-IMSD	2	WO18001	Information Technology Security		YES		\$388,200	CASH	B2	NO	-	-	-	-	-
7	DAS-IMSD	1	WO60201	Enterprise Platform Modernization		YES		\$2,781,106	CASH	B2	YES	6,981,045	-	-	-	6,981,045
8	DAS-IMSD	6	WO17601	Mainframe Retirement		YES		\$163,504	CASH	B2	NO	-	-	-	-	-
9	CAVT	2	WO52901	Charles Allis Roof Replacement (Main House)		YES		\$1,828,455	CASH	B2	NO	-	-	-	-	-
10	DAS-FM-FM	9	WC09301	Courthouse Penthouse Masonry		YES		\$1,346,746	CASH	B3	NO	-	-	-	-	-
11	DOT-HWY	7	WH09501	W Rawson Ave- S. 27th St to S. 20th St.		YES		\$100,000	CASH	C1	YES	-	600,000	-	-	600,000
12	PARKS	28	WP55301	Mitchell Park Conservatory Planning		YES		\$630,202	CASH	F3	NO	-	-	-	-	-
13	MC HIST SCTY	1	WO13601	Trimborn Farm Stone Barn Roof		YES		\$415,419	CASH	D3	NO	-	-	-	-	-

Sub-Total Mandated/Continuing/Contractual (Funded) \$10,529,838

14	DAS-IMSD	3	WO21701	Phone and Voicemail Replacement		YES		\$2,130,000	CASH	B3	YES	1,550,000	-	-	-	1,550,000
15	DHHS	1	WO53001	Case Management and Software Conversion-2018		YES		\$1,200,400	CASH	C2	NO	-	-	-	-	-
16	PARKS	1	WP52501	Point of Sale Replacement		YES		\$890,000	CASH	C2	NO	-	-	-	-	-
17	DOT-TRANSIT	2	WT11701	Phone and Voicemail Replacement - MCTS		YES		\$505,000	CASH	D3	NO	-	-	-	-	-

Sub-Total Mandated/Continuing/Contractual (NOT Funded) \$4,725,400

18	ZOO	2	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs				\$52,071	CASH	B3	YES	252,825	-	-	-	252,825
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Sub-Total High Score (Funded) \$52,071

19	PARKS	4	WP55001	Parks Building Demolition-2018				\$523,163	CASH	A3	NO	-	-	-	-	-
20	DAS-FM-FM	15	WC12601	CJF Fire Alarm System Replacement-Feasibility				\$76,000	CASH	B1	NO	-	-	-	-	-
21	DHHS-BHD	4	WE60301	BHD-Fire Damper Replacement				\$132,219	CASH	B1	YES	746,942	-	-	-	746,942

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
22	SHERIFF	1	WO44701	CCFC Camera System				\$640,908	CASH	B1	NO	-	-	-	-	-
23	DHHS-BHD	5	WE06101	BHD-Door Assembly Replacement				\$347,928	CASH	B1	NO	-	-	-	-	-
24	MC HIST SCTY	2	WO13501	Trimborn Farm Silo Repair and Inspection				\$103,507	CASH	B1	YES	743,455	-	-	-	743,455
25	DAS-FM-FM	3	WC15001	Coggs Fire System				\$181,312	CASH	B2	NO	-	-	-	-	-
26	DAS-IMSD	5	WO19501	Infrastructure Replacement-2018				\$210,000	CASH	B2	YES	-	-	-	180,000	180,000
27	DHHS-BHD	1	WE04001	BHD Roof Repair				\$1,528,162	CASH	B2	NO	-	-	-	-	-
28	DAS-OPD	1	WO18901	Countywide ADA Repairs-2018				\$890,219	CASH	B3	NO	-	-	-	-	-
29	DAS-FM-EE	2	WV04601	Warnimont Park Gun Club Remediation				\$231,141	CASH	B3	NO	-	-	-	-	-
30	DAS-FM-FM	13	WC18601	Safety Building Window Replacement-2018				\$283,058	CASH	B3	NO	-	-	-	-	-
31	DAS-FM-FM	17	WC17801	CH LightCourt Rehabilitation (#6)				\$137,883	CASH	B3	YES	1,077,390	-	-	-	1,077,390
32	HOC	1	WJ08301	HOC Security System Replacement				\$433,000	CASH	B3	NO	-	-	-	-	-
33	PARKS	24	WP34401	Replace Incandescent with HPS				\$96,636	CASH	B3	YES	857,711	-	-	-	857,711
34	SHERIFF	4	WO17901	MCSO Voice Analytics				\$142,000	CASH	B3	NO	-	-	-	-	-
35	MC HIST SCTY	3	WO13401	Trimborn Farm Bunkhouse Restoration				\$102,673	CASH	B3	YES	-	697,713	-	-	697,713
36	DOT-HWY	10	WH10901	Signal Install at W. Good Hope Rd. & Pierron				\$315,000	CASH	C1	NO	-	-	-	-	-
37	DAS-FM-FM	7	WC19901	CH Complex Facade Inspect & Repair-2018				\$1,563,097	CASH	C1	NO	-	-	-	-	-
38	DOT-HWY	12	WH10701	Short Term CTH Rehabilitation-2018				\$500,000	CASH	C1	NO	-	-	-	-	-
39	SHERIFF	2	WO27401	CJF Electronically Controlled Toilets-2018				\$158,057	CASH	C1	NO	-	-	-	-	-
40	DAS-FM-FM	5	WC19301	Coggs Basement Sealing / Parking Lot Slab Repairs				\$458,154	CASH	C1	NO	-	-	-	-	-
41	DAS-FM-FM	10	WC14401	CJF FLOOR COATINGS PENTHOUSE				\$313,102	CASH	C1	NO	-	-	-	-	-
42	DOT-HWY	9	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs				\$250,000	CASH	C1	NO	-	-	-	-	-
43	SHERIFF	3	WC14001	CJF Pod 4B Food Chutes				\$155,988	CASH	C1	NO	-	-	-	-	-
44	DAS-IMSD	8	WO19701	Wireless Infrastrctr Cnty Bldgs-2018				\$290,000	CASH	C2	NO	-	-	-	-	-
45	DOT-TRANSIT	1	WT10501	Maintenance Work Order System (Transit)				\$200,000	CASH	C2	NO	-	-	-	-	-
46	CAVT	3	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs				\$216,006	CASH	C2	NO	-	-	-	-	-
47	DAS-IMSD	4	WO19301	PC Replacement-2018				\$1,300,000	CASH	C2	NO	-	-	-	-	-
48	DOT-FLEET	7	WO10701	Fleet Window Replacement				\$329,178	CASH	C2	NO	-	-	-	-	-
49	MPM	3	WM04001	MPM Analog Camera Replacement with Digital-2018				\$230,411	CASH	C2	NO	-	-	-	-	-
50	MPM	5	WM03801	MPM Technology Infrastructure Replacement-2018				\$600,000	CASH	C2	NO	-	-	-	-	-
51	PARKS	9	WP54801	Kletszch Park Dam Repairs & Imprvs				\$165,046	CASH	C2	NO	-	-	-	-	-
52	SHERIFF	5	WO16801	Training Academy HVAC-Plumbing Replacements				\$122,306	CASH	C2	NO	-	-	-	-	-
53	MC HIST SCTY	4	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)				\$86,853	CASH	C2	YES	-	588,605	-	-	588,605
54	PARKS	23	WP54201	Sheridan Dressing Yard Replacement				\$46,207	CASH	C3	YES	403,852	-	-	-	403,852
55	AGING	2	WS11401	McGovern Senior Center Access Lighting				\$80,429	CASH	D2	NO	-	-	-	-	-
56	AGING	3	WS11601	Washington Senior Center Access Lighting				\$132,779	CASH	D2	NO	-	-	-	-	-

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2018 County Financing	Cash/Bond Financing	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2019	2020	2021	2022	Total Out-Year Costs
57	AGING	4	WS11001	Rose Senior Center Access Lighting				\$26,598	CASH	D2	NO	-	-	-	-	-
58	AGING	5	WS11101	Wilson Senior Center Access Lighting				\$120,978	CASH	D2	NO	-	-	-	-	-
59	SHERIFF	7	WO27701	Sheriff Radio Replacement-2018				\$200,000	CASH	D2	NO	-	-	-	-	-
60	CAVT	4	WO12401	Charles Allis Window and Door Replacement				\$463,277	CASH	D3	NO	-	-	-	-	-
61	DAS-FM-FM	8	WC19101	CH Complex Improvements-CJF Caulking				\$1,825,188	CASH	D3	NO	-	-	-	-	-
62	DAS-FM-FM	12	WC20101	Courthouse Complex Water and Steam Piping Study				\$1,084,196	CASH	D3	NO	-	-	-	-	-
63	DAS-IMSD	7	WO27801	Server 2008 Remediation				\$646,290	CASH	D3	YES	242,360	-	-	-	242,360
64	DHHS	2	WC19701	Carpet Replacement - Coggs 3rd Floor				\$252,260	CASH	D3	NO	-	-	-	-	-
65	DOT-FLEET	1	WO19801	Fuel Transaction Software				\$315,981	CASH	D3	NO	-	-	-	-	-
66	PARKS	22	WP55101	Pulaski Park Pavilion Exterior Improvements				\$487,205	CASH	D3	NO	-	-	-	-	-
67	WMC-MAM	4	WO53501	War Memorial North Parking Lot "Green" Imprvmnts				-	-	D3	Withdrawn. Planned to be submitted as a 2017 current year County Board committee item.					
68	ME	1	WO26501	Medical Examiner Case Management Software				\$228,800	CASH	D3	NO	-	-	-	-	-
69	EMERGENCY MNGT	2	WO26701	Communications Info-Video Wall				\$149,060	CASH	F1	NO	-	-	-	-	-
70	PARKS	11	WP54901	Parks Bender Safe Harbor Sedimentation Abatement				\$1,209,436	CASH	F1	YES	6,039,662	-	-	-	6,039,662
71	DAS-FM-FM	6	WC19601	CH Complex Load Bank Units (Generator Testing)				\$128,279	CASH	F2	NO	-	-	-	-	-
72	DAS-FM-EE	4	WV05001	Lead Pipe Lateral Assessment				\$148,512	CASH	F3	NO	-	-	-	-	-
73	DAS-OPD	2	WO19901	WOW-Grant Rec Center Solarium Replacement				\$204,914	CASH	F3	NO	-	-	-	-	-
74	PARKS	8	WP54601	Parks Bridge Inventory and Assessment				\$106,007	CASH	F3	NO	-	-	-	-	-
75	PARKS	19	WP54301	Parks ADA Inventory and Assessment				\$246,347	CASH	F3	NO	-	-	-	-	-
76	PARKS	18	WP55701	Parks Service Bldgs-New Garage Door Openings				\$200,000	CASH	F3	YES	1,445,000	-	-	-	1,445,000

Sub-Total Low Scored (NOT Funded) \$21,615,750

2019 REQ

Total Projects (1-168): \$121,788,833

County Financing: \$54,567,283

Funded (1-54): \$54,550,486

(OVER)/UNDER County Financing: **\$16,797**

Non Funded (55-168): **\$67,238,347**

Item #	REQ DEPT	Project Number	Project Name	2019 REQ	
				DEPT RANK	TOTAL County Financing
1	DAS-IMSD	WO60201	Enterprise Platform Modernization	1	\$ 6,981,045
2	AGING	WS04005	McGovern Main Kitchen Replacement	1	\$ 122,000
3	CAVT	WO25801	Villa Terrace Ext Drainage Assessment and Remed	1	\$ 30,000
4	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 100,000
5	DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr	1	\$ 2,020,000
6	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 500,000
7	DHHS	WO53101	Case Management and Software Conversion-Plan Plchld	1	\$ 938,200
8	DHHS-BHD	WE04101	BHD Air Handling System	1	\$ 3,000,000
9	EMERGENCY MNGT	WO28101	911 Communications Workstation Replacement	1	\$ 220,000
10	HOC	WJ08001	HOC Video Visitation System	1	\$ 1,400,000
11	MARCUS CNTR	WO53201	Uihlein #4 Elevator	1	\$ 589,000
12	DOT-FLEET	WO17501	Fleet Central Garage Roof Replacement	1	\$ 3,311,414
13	DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	1	\$ 2,397,000
14	DOT-TRANSIT	WT08301	Bus Rapid Transit	1	\$ 4,500,000
15	MC HIST SCTY	WO13501	Trimborn Farm Silo Repair and Inspection	1	\$ 743,455
16	MPM	WM01601	Museum Cascade Repair (East)	1	\$ 450,000
17	SHERIFF	WO49101	Lakefront Cameras & Video Analytics	1	\$ 149,800
18	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 1,039,500
19	WMC-MAM	WO52302	Electrical Gear & Substation Replace (Saarinen)	1	\$ 800,000
20	ZOO	WZ11801	Hippopotamus Exhibit Renovations	1	\$ 1,400,000
21	DAS-IMSD	WO32001	2020 Advantage Remediation	2	\$ 350,000
22	AGING	WS05901	Rose Senior Center New Kitchen	2	\$ 169,000
23	CAVT	WO26301	Charles Allis Wrought Iron Restoration	2	\$ 125,000
24	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 193,200
25	DAS-FM-FM	WC10202	Courthouse HVAC Replacement	2	\$ 1,377,566
26	DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement	2	\$ 100,000
27	DHHS	WS10101	ProPhoenix Medical Module	2	\$ 100,000

2019 REQ

Total Projects (1-168): \$121,788,833

County Financing: \$54,567,283

Funded (1-54): \$54,550,486

(OVER)/UNDER County Financing: **\$16,797**

Non Funded (55-168): **\$67,238,347**

Item #	REQ DEPT	Project Number	Project Name	2019 REQ	
				DEPT RANK	TOTAL County Financing
28	DHHS-BHD	WE60301	BHD-Fire Damper Replacement	2	\$ 746,942
29	EMERGENCY MNGT	WO27101	911 Dispatch Workstations	2	\$ 262,000
30	HOC	WJ08401	HOC Steel and Glass Greenhouse	2	\$ 353,000
31	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	2	\$ 3,189,271
32	DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	2	\$ 150,000
33	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	2	\$ 1,500,000
34	MC HIST SCTY	WO53401	Window Restoration (Kilbourntown House)	2	\$ 51,000
35	MPM	WM01501	Museum Exterior Window Replacement (East)	2	\$ 580,500
36	SHERIFF	WO47101	CJF Key Watcher System	2	\$ 300,000
37	PARKS	WP32001	North Point Parking Lot	2	\$ 1,204,459
38	ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	2	\$ 400,000
39	DAS-IMSD	WO21701	Phone and Voicemail Replacement	3	\$ 1,550,000
40	CAVT	WO26101	Charles Allis Int Painting to Mitigate Leak Dam	3	\$ 10,000
41	DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	3	\$ 467,468
42	DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd	3	\$ 6,000,000
43	DHHS	WO53601	DHHS Document Scanning	3	\$ 100,000
44	DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement	3	\$ 423,841
45	EMERGENCY MNGT	WO27201	EMS Vehicle Enhancements & Technology Upgrade	3	\$ 100,000
46	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	3	\$ 2,800,000
47	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	3	\$ 110,000
48	MC HIST SCTY	WO53301	Fire Detection System (Kilbourntown House)	3	\$ 37,000
49	MPM	WM01003	Green House Freight Elevator	3	\$ 291,000
50	SHERIFF	WO48801	CJF Secure Doors in Dock Area	3	\$ 100,000
51	ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	3	\$ 252,825
52	CAVT	WO25401	Villa Terrace Water Main Replacement	4	\$ 15,000
53	DAS-FM-EE	WV04101	Oak Creek Skate Liftstation	4	\$ 350,000
54	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	4	\$ 100,000

2019 REQ

Total Projects (1-168): \$121,788,833

County Financing: \$54,567,283

Funded (1-54): \$54,550,486

(OVER)/UNDER County Financing: **\$16,797**

Non Funded (55-168): **\$67,238,347**

2019 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
55	DOT-TRANSIT	WT07801	KK Garage Roof Replacement	3	\$ 2,239,056
56	PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	3	\$ 1,190,470
57	DAS-IMSD	WO27901	Information Technology Security-Plan Placeholder	4	\$ 500,000
58	DAS-FM-FM	WC19501	CH Complex Directories	4	\$ 200,000
59	DHHS	WS10201	Control Center Panel Replacement	4	\$ 850,000
60	EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County Depts)	4	\$ 750,000
61	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	4	\$ 840,000
62	DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse	4	\$ 2,500,000
63	MC HIST SCTY	WO16201	Farmhouse Masonry Foundation & Walls	4	\$ 26,000
64	SHERIFF	WO17001	Training Academy Tactical House	4	\$ 453,000
65	PARKS	WP54501	Whitnall Golf Course Irrigation	4	\$ 913,000
66	DAS-IMSD	WO27801	Server 2008 Remediation	5	\$ 242,360
67	CAVT	WO25301	Villa Terrace Circle Dr (Regrading and Paving)	5	\$ 25,000
68	DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	5	\$ 500,000
69	DHHS	WO53701	ProPhoenix RMS Upgrade & Training	5	\$ 100,000
70	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	5	\$ 255,000
71	DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	5	\$ 27,296
72	DOT-TRANSIT	WT10901	Bus Lift Replacement 5-8 (Maint Facility)	5	\$ 550,000
73	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	5	\$ 500,000
74	PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	5	\$ 6,039,662
75	DAS-IMSD	WO19401	Infrastructure Replacement-Planning Placeholder	6	\$ 400,000
76	DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	6	\$ 75,000
77	DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	6	\$ 350,000
78	DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)	6	\$ 450,000
79	SHERIFF	WO87901	Training Academy Improvements	6	\$ 300,000
80	PARKS	WP03904	Washington Park Bridge Replacements	6	\$ 709,358
81	DAS-IMSD	WO19201	PC Replacement-Planning Placeholder	7	\$ 1,300,000

2019 REQ

Total Projects (1-168): \$121,788,833

County Financing: \$54,567,283

Funded (1-54): \$54,550,486

(OVER)/UNDER County Financing: **\$16,797**

Non Funded (55-168): **\$67,238,347**

Item #					2019 REQ	
	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing	
82	DAS-FM-FM	WC17901	CH Complex Safety System(s) Study	7	\$ 100,000	
83	DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	7	\$ 200,000	
84	DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg	7	\$ 175,000	
85	SHERIFF	WO44901	Automated License Plate Readers	7	\$ 324,797	
86	PARKS	WP49801	Underwood Creek Pkwy Road Replacement - Bluemound 1	7	\$ 1,015,533	
87	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placehold	8	\$ 250,000	
88	DAS-FM-FM	WC17501	CH Complex Elctrl Infrstrc Upgrade-Plng Plchld	8	\$ 500,000	
89	DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placehold	8	\$ 500,000	
90	DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)	8	\$ 750,000	
91	SHERIFF	WO48501	CJF Pod 4D Renovations	8	\$ 150,000	
92	PARKS	WP56101	Park Pedestrian Bridge Replacement Program	8	\$ 500,000	
93	DAS-IMSD	WO31901	Data Center Remediation	9	\$ 450,000	
94	DAS-FM-FM	WC05201	Jury Management PA and AV	9	\$ 113,400	
95	DOT-HWY	WH24201	North Shop Improvements	9	\$ 8,300,000	
96	DOT-TRANSIT	WT11201	Bus Lift Replacement (FDL Garage)	9	\$ 275,000	
97	SHERIFF	WO48001	CJF Jail Records Area Remodeling	9	\$ 250,000	
98	PARKS	WP05046	Lincoln Park Baseball Lighting	9	\$ 300,009	
99	DAS-IMSD	WO32101	Enterprise Video Surveillance Program	10	\$ 750,000	
100	DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld	10	\$ 469,000	
101	DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)	10	\$ 750,000	
102	SHERIFF	WO47901	CJF Kitchen Upgrades	10	\$ 125,000	
103	PARKS	WP55701	Parks Service Bldgs-New Garage Door Openings	10	\$ 1,445,000	
104	DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation	11	\$ 255,000	
105	DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	11	\$ 3,063,975	
106	SHERIFF	WO48201	CJF Housing Video System	11	\$ 100,000	
107	PARKS	WP52301	Lake Park Steel Arch Bridge	11	\$ 865,097	
108	DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	12	\$ 925,000	

2019 REQ

Total Projects (1-168): \$121,788,833

County Financing: \$54,567,283

Funded (1-54): \$54,550,486

(OVER)/UNDER County Financing: **\$16,797**

Non Funded (55-168): **\$67,238,347**

2019 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
109	SHERIFF	WO48301	CJF Pneumatic Tube System Repairs	12	\$ 350,000
110	PARKS	WP54201	Sheridan Dressing Yard Replacement	12	\$ 403,852
111	DAS-FM-FM	WC17801	CH LightCourt Rehabilitation (#6)	13	\$ 1,077,390
112	SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software	13	\$ 100,000
113	PARKS	WP34401	Replace Incandescent with HPS	13	\$ 857,711
114	DAS-FM-FM	WC17701	CH Lightcourt Rehabilitation-Planning Placeholder	14	\$ 786,000
115	PARKS	WP54401	Parks McCarty Replace Electrical Service	14	\$ 918,475
116	DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld	15	\$ 2,221,164
117	PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	15	\$ 1,050,757
118	DAS-FM-FM	WC20301	CJF Re-Commissioning Planning	16	\$ 250,000
119	PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	16	\$ 968,522
120	DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving	17	\$ 97,400
121	PARKS	WP62601	Cool Waters Overflow Parking Lot	17	\$ 772,495
122	PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to Clvlnd (east)	18	\$ 1,540,091
123	PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvlnd (west)	19	\$ 1,018,117
124	PARKS	WP64301	Kletzsch Upper Pavilion Restroom Renovation and Roof R	20	\$ 500,000
125	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	21	\$ 132,000
126	PARKS	WP64401	Lincoln Golf Parking Lot Replacement	22	\$ 42,000
127	PARKS	WP28201	Brown Deer Park Pavement Replacement	23	\$ 400,000
128	PARKS	WP51701	Noyes Park Hard Surfaces	24	\$ 80,000
129	PARKS	WP64501	OLT Replacement Good Hope to Calumet	25	\$ 23,760
130	PARKS	WP62101	Holler Park Hard Surfaces	26	\$ 52,000

2020 REQ

Total Projects (1-121): \$86,263,700

County Financing: \$56,204,301

Funded (1-59): \$56,180,203

(OVER)/UNDER County Financing: **24,098**

Non Funded (60-121): **\$30,083,497**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
1	DAS-IMSD	WO19201	PC Replacement-Planning Placeholder	1	\$ 1,300,000
2	AGING	WS11301	Kelly Senior Center Access Lighting	1	\$ 57,000
3	CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage	1	\$ 100,000
4	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 150,000
5	DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr	1	\$10,000,000
6	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 500,000
7	DHHS	WO53101	Case Management and Software Conversion-Plan Plchld	1	\$ 1,036,816
8	DHHS-BHD	WE04101	BHD Air Handling System	1	\$ 3,000,000
9	EMERGENCY MNGT	WO26801	Radio Site Relocation-USBank to Couture Bldg.	1	\$ 250,000
10	HOC	WJ10201	HOC Boiler House Window Replacement	1	\$ 565,000
11	MARCUS CNTR	WO11701	Marcus Center Roof Replacement	1	\$ 460,000
12	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 4,718,479
13	DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	1	\$ 600,000
14	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	1	\$ 6,000,000
15	MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	1	\$ 697,713
16	MPM	WM04301	Museum Façade Repair (West)	1	\$ 450,000
17	SHERIFF	WO16901	Training Academy Roof Repairs	1	\$ 230,000
18	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 954,800
19	WMC-MAM	WO53901	Electrical Gear & Substation Replace (Kahler)	1	\$ 800,000
20	ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	1	\$ 1,700,000
21	DAS-IMSD	WO19401	Infrastructure Replacement-Planning Placeholder	2	\$ 190,000
22	AGING	WS11201	Rose Center Multipurpose Rm Fire Separation	2	\$ 88,000
23	CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking	2	\$ 75,000
24	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 266,199
25	DAS-FM-FM	WC20601	Safety Bldg Demolition	2	\$ 960,000
26	DHHS-BHD	WE04201	BHD Window Replacement	2	\$ 1,320,909
27	EMERGENCY MNGT	WO26901	Mechanical CPR Devices	2	\$ 810,000

2020 REQ

Total Projects (1-121): \$86,263,700

County Financing: \$56,204,301

Funded (1-59): \$56,180,203

(OVER)/UNDER County Financing: **24,098**

Non Funded (60-121): **\$30,083,497**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
28	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 2,520,000
29	DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	2	\$ 237,930
30	DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)	2	\$ 475,000
31	MC HIST SCTY	WO16101	Masonry Wall Repairs (Jeremiah Curtain House)	2	\$ 588,605
32	MPM	WM04201	Museum Exterior Window Replacement (West)	2	\$ 580,500
33	SHERIFF	WC10801	CJF Sally Port Doors Replacement	2	\$ 500,000
34	PARKS	WP54501	Whitnall Golf Course Irrigation	2	\$ 913,000
35	WMC-MAM	WO52501	War Memorial Terrazzo	2	\$ 125,000
36	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placehold	3	\$ 250,000
37	AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl	3	\$ 198,000
38	CAVT	WO25601	Villa Terrace Wrought Iron Restoration	3	\$ 75,000
39	DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	3	\$ 250,000
40	DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr	3	\$ 1,980,000
41	EMERGENCY MNGT	WO49801	800MHz Doppler System	3	\$ 150,000
42	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 840,000
43	DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	3	\$ 1,607,000
44	DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	3	\$ 750,000
45	MPM	WM02101	MPM Upgrade AHU level Controls to DDC	3	\$ 561,000
46	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	3	\$ 500,000
47	PARKS	WP56101	Park Pedestrian Bridge Replacement Program	3	\$ 500,000
48	DAS-IMSD	WO32101	Enterprise Video Surveillance Program	4	\$ 250,000
49	AGING	WS06001	Kelly Senior Center North Building Boiler	4	\$ 19,500
50	CAVT	WO25701	Villa Terrace 2nd Story Sleeping Porches Restor	4	\$ 25,000
51	DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project	4	\$ 1,600,000
52	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 260,000
53	DOT-HWY	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	4	\$ 274,752
54	DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	4	\$ 750,000

2020 REQ

Total Projects (1-121): \$86,263,700

County Financing: \$56,204,301

Funded (1-59): \$56,180,203

(OVER)/UNDER County Financing: **24,098**

Non Funded (60-121): **\$30,083,497**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
55	SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)	4	\$ 180,000
56	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	4	\$ 1,320,000
57	AGING	WS10901	ARC Call Center Phone System Replacement	5	\$ 100,000
58	SHERIFF	WO47001	CJF- Instant Full Body Scan Machine	5	\$ 100,000
59	PARKS	WP64401	Lincoln Golf Parking Lot Replacement	5	\$ 420,000
60	DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd	4	\$ 6,000,000
61	DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	5	\$ 1,000,000
62	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	5	\$ 60,000
63	DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	5	\$ 750,000
64	DAS-FM-FM	WC17701	CH Lightcourt Rehabilitation-Planning Placeholder	6	\$ 786,000
65	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	6	\$ 86,000
66	DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)	6	\$ 200,000
67	PARKS	WP28201	Brown Deer Park Pavement Replacement	6	\$ 4,000,000
68	DAS-FM-FM	WC06401	Medical Examiner HVAC	7	\$ 400,000
69	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	7	\$ 125,000
70	PARKS	WP51701	Noyes Park Hard Surfaces	7	\$ 800,000
71	DAS-FM-FM	WC11802	CJF Loading Dock	8	\$ 233,000
72	DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	8	\$ 200,000
73	PARKS	WP64501	OLT Replacement Good Hope to Calumet	8	\$ 237,600
74	DAS-FM-FM	WC18201	CH Complex Interior Updates-Plan Placeholder	9	\$ 300,000
75	DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	9	\$ 28,897
76	PARKS	WP62101	Holler Park Hard Surfaces	9	\$ 468,000
77	DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	10	\$ 200,000
78	PARKS	WP41501	Falk - Parking Lot	10	\$ 150,000
79	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	11	\$ 65,000
80	PARKS	WP09101	Bender Park Road to Boat Launch Replacement	11	\$ 870,000
81	DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.	12	\$ 175,000

2020 REQ

Total Projects (1-121): \$86,263,700

County Financing: \$56,204,301

Funded (1-59): \$56,180,203

(OVER)/UNDER County Financing: **24,098**

Non Funded (60-121): **\$30,083,497**

Item #	REQ DEPT	Project Number	Project Name	2020 REQ	
				DEPT RANK	TOTAL County Financing
82	PARKS	WP42001	Tennis Courts-Planning Placeholder	12	\$ 400,000
83	DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	13	\$ 500,000
84	PARKS	WP40801	Basketball Courts-Planning Placeholder	13	\$ 200,000
85	PARKS	WP66701	McCarty Pavilion Roof Replacement	14	\$ 100,000
86	PARKS	WP66201	KK-Sports Restroom Renovation	15	\$ 300,000
87	PARKS	WP67401	Underwood Creek Pkwy Road Replacement - Park Gate N	16	\$ 340,000
88	PARKS	WP65801	Currie Golf Cart Paths	17	\$ 500,000
89	PARKS	WP65701	Center Street Park Playground Replacement	18	\$ 275,000
90	PARKS	WP65901	Dineen Park Playground Replacement	19	\$ 275,000
91	PARKS	WP41801	Lincoln Park Walkways	20	\$ 120,000
92	PARKS	WP56201	Replace failed Furnace or Boiler	21	\$ 100,000
93	PARKS	WP64201	Wifi Installation Placeholder	22	\$ 100,000
94	PARKS	WP41401	Parks Walkways-Planning Placeholder	23	\$ 500,000
95	PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	24	\$ 240,000
96	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	25	\$ 500,000
97	PARKS	WP40301	Baseball Fields-Planning Placeholder	26	\$ 500,000
98	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	27	\$ 120,000
99	PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac	28	\$ 2,500,000
100	PARKS	WP67301	Tippecanoe Playground Replacement	29	\$ 275,000
101	PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder	30	\$ 200,000
102	PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder	31	\$ 450,000
103	PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	32	\$ 250,000
104	PARKS	WP41601	Parks Electrcl Svc Replace-Planning Placeholder	33	\$ 500,000
105	PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	34	\$ 200,000
106	PARKS	WP67701	Wedgewood Wading Pool Rehabilitation	35	\$ 275,000
107	PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	36	\$ 250,000
108	PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	37	\$ 300,000

2020 REQ

Total Projects (1-121): \$86,263,700

County Financing: \$56,204,301

Funded (1-59): \$56,180,203

(OVER)/UNDER County Financing: **24,098**

Non Funded (60-121): **\$30,083,497**

2020 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
109	PARKS	WP42301	Parks Building Demolition-Planning Placeholder	38	\$ 100,000
110	PARKS	WP55901	Mitchell Park Conservatory	39	\$ 250,000
111	PARKS	WP64801	Estabrook Dam Parking Lot Elimination	40	\$ 170,000
112	PARKS	WP64001	Security System Placeholder	41	\$ 70,000
113	PARKS	WP64101	Beach Accessibility Placeholder	42	\$ 300,000
114	PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement	43	\$ 200,000
115	PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	44	\$ 50,000
116	PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement	45	\$ 200,000
117	PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	46	\$ 69,000
118	PARKS	WP65501	Humboldt Pavilion HVAC Replacement	47	\$ 800,000
119	PARKS	WP66501	Lincoln South Parking Lot Replacement	48	\$ 50,000
120	PARKS	WP47301	Little Menomonee River Pkwy Road Replacement - Appleton	49	\$ 170,000

2021 REQ

Total Projects (1-128): \$113,096,334

County Financing: \$57,890,430

Funded (1-31): \$57,873,329

(OVER)/UNDER County Financing: **\$17,101**

Non Funded (32-128): **\$55,223,005**

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
1	DAS-IMSD	WO19201	PC Replacement-Planning Placeholder	1	\$ 1,300,000
2	AGING	WS05501	Kelly SC HVAC Unit	1	\$ 410,000
3	CAVT	WO26201	Charles Allis French Parlor Rehabilitation	1	\$ 100,000
4	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 100,000
5	DAS-FM-FM	WC20601	Safety Bldg Demolition	1	\$ 9,600,000
6	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 500,000
7	DHHS	WO53101	Case Management and Software Conversion-Plan Plchld	1	\$ 609,433
8	DHHS-BHD	WE04101	BHD Air Handling System	1	\$ 3,000,000
9	HOC	WJ10301	HOC Surges Building Roof Replacement	1	\$ 508,732
10	MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement	1	\$ 800,000
11	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 4,651,713
12	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	1	\$ 900,000
13	DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)	1	\$ 750,000
14	MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	1	\$ 2,837,760
15	SHERIFF	WC10701	CJF Booking Room and Tower Remodeling	1	\$ 250,000
16	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 906,000
17	WMC-MAM	WO52102	Boiler Replacement	1	\$ 700,000
18	ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	1	\$ 2,150,000
19	DAS-IMSD	WO19401	Infrastructure Replacement-Planning Placeholder	2	\$ 180,000
20	AGING	WS05301	Kelly Senior Center Fitness Area Restrooms	2	\$ 300,000
21	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 150,000
22	DAS-FM-FM	WC20701	New Criminal Courthouse	2	\$20,000,000
23	DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C	2	\$ 576,534
24	HOC	WJ10401	HOC Lotter Building Roof Replacement	2	\$ 503,537
25	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 2,430,000
26	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	2	\$ 850,000
27	DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades	2	\$ 750,000

2021 REQ

Total Projects (1-128): \$113,096,334

County Financing: \$57,890,430

Funded (1-31): \$57,873,329

(OVER)/UNDER County Financing. **\$17,101**

Non Funded (32-128): **\$55,223,005**

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
28	MPM	WM00903	West 3rd Floor Roof Replacement	2	\$ 459,620
29	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	2	\$ 500,000
30	PARKS	WP56101	Park Pedestrian Bridge Replacement Program	2	\$ 500,000
31	WMC-MAM	WO53801	Chiller Operation Ice Bank	2	\$ 600,000
32	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placehold	3	\$ 250,000
33	DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade	3	\$ 250,000
34	DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd	3	\$ 6,000,000
35	DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld	3	\$ 250,000
36	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 850,000
37	DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	3	\$ 166,151
38	MPM	WM01004	Passenger Elevator Modernization	3	\$ 1,508,000
39	SHERIFF	WC10601	CJF Dirty Linen Receiving Area	3	\$ 350,000
40	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	3	\$ 1,000,000
41	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	4	\$ 1,068,000
42	DAS-FM-FM	WC18201	CH Complex Interior Updates-Plan Placeholder	4	\$ 300,000
43	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placehold	4	\$ 265,000
44	DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	4	\$ 2,300,000
45	MPM	WM03201	MPM IS Server Room Infrastructure	4	\$ 275,000
46	SHERIFF	WO49201	Sheriff PSB Predictive Analytics	4	\$ 100,000
47	PARKS	WP42001	Tennis Courts-Planning Placeholder	4	\$ 400,000
48	DAS-FM-FM	WC17701	CH Lightcourt Rehabilitation-Planning Placeholder	5	\$ 786,000
49	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	5	\$ 125,000
50	PARKS	WP40801	Basketball Courts-Planning Placeholder	5	\$ 200,000
51	DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.	6	\$ 51,659
52	PARKS	WP67401	Underwood Creek Pkwy Road Replacement - Park Gate N	6	\$ 3,400,000
53	DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement	7	\$ 731,785
54	DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	7	\$ 100,000

2021 REQ

Total Projects (1-128): \$113,096,334

County Financing: \$57,890,430

Funded (1-31): \$57,873,329

(OVER)/UNDER County Financing. **\$17,101**

Non Funded (32-128): **\$55,223,005**

2021 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
55	PARKS	WP65801	Currie Golf Cart Paths	7	\$ 500,000
56	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	8	\$ 65,000
57	PARKS	WP41801	Lincoln Park Walkways	8	\$ 1,200,000
58	DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.	9	\$ 800,000
59	PARKS	WP56201	Replace failed Furnace or Boiler	9	\$ 100,000
60	DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.	10	\$ 175,000
61	PARKS	WP64201	Wifi Installation Placeholder	10	\$ 100,000
62	DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	11	\$ 175,000
63	PARKS	WP41401	Parks Walkways-Planning Placeholder	11	\$ 500,000
64	DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	12	\$ 500,000
65	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	12	\$ 500,000
66	DOT-HWY	WH24201	North Shop Improvements	13	\$ 1,730,250
67	PARKS	WP40301	Baseball Fields-Planning Placeholder	13	\$ 500,000
68	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	14	\$ 1,200,000
69	PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement	15	\$ 125,000
70	PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	16	\$ 250,000
71	PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation	17	\$ 300,000
72	PARKS	WP55901	Mitchell Park Conservatory	18	\$10,000,000
73	PARKS	WP67501	Warnimont Clubhouse Restroom Renovation	19	\$ 300,000
74	PARKS	WP64001	Security System Placeholder	20	\$ 70,000
75	PARKS	WP68101	Zablocki Golf Restroom Renovation	21	\$ 300,000
76	PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	22	\$ 500,000
77	PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	23	\$ 690,000
78	PARKS	WP66501	Lincoln South Parking Lot Replacement	24	\$ 500,000
79	PARKS	WP47301	Little Menomonee River Pkwy Road Replacement - Applet	25	\$ 1,700,000
80	PARKS	WP56301	KK Sports Parking Lot Replacement	26	\$ 19,000
81	PARKS	WP32201	Currie Golf Parking Lot and Road	27	\$ 100,000

2021 REQ

Total Projects (1-128): \$113,096,334

County Financing: \$57,890,430

Funded (1-31): \$57,873,329

(OVER)/UNDER County Financing. **\$17,101**

Non Funded (32-128): **\$55,223,005**

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
82	PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park	28	\$ 5,000,000
83	PARKS	WP52601	Washington Park Drive Reconstruction	29	\$ 76,000
84	PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder	30	\$ 200,000
85	PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder	31	\$ 450,000
86	PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	32	\$ 250,000
87	PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder	33	\$ 500,000
88	PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	34	\$ 200,000
89	PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	35	\$ 300,000
90	PARKS	WP42301	Parks Building Demolition-Planning Placeholder	36	\$ 100,000
91	PARKS	WP64101	Beach Accessibility Placeholder	37	\$ 300,000
92	PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	38	\$ 33,000
93	PARKS	WP52701	Honey Creek Pkwy Reconstruction	39	\$ 132,000
94	PARKS	WP52801	Grant Park Pavement Replacement	40	\$ 203,000
95	PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell	41	\$ 11,880
96	PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	42	\$ 71,280
97	PARKS	WP56901	KK Simmons Parking Lot Replacement	43	\$ 46,000
98	PARKS	WP57001	Wilson Recreation Center service road b/t main parking lot	44	\$ 40,000
99	PARKS	WP57101	Milwaukee River Pkwy Road Replacement Hampton to Silh	45	\$ 226,000
100	PARKS	WP09801	McGovern Parking Lot Replacement	46	\$ 35,000
101	PARKS	WP57201	Wilson Recreation HVAC Replacement	47	\$ 350,000
102	PARKS	WP57401	Washington Parking Lot near service building Replacemen	48	\$ 64,000
103	PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement	49	\$ 180,000
104	PARKS	WP66601	Lyons Playground Replacement	50	\$ 275,000
105	PARKS	WP66801	Mitchell Blvd Playground Replacement	51	\$ 275,000
106	PARKS	WP68001	Wisconsin Avenue Playground Replacement	52	\$ 275,000
107	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	53	\$ 55,000
108	PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacemeni	54	\$ 69,000

2021 REQ

Total Projects (1-128): \$113,096,334

County Financing: \$57,890,430

Funded (1-31): \$57,873,329

(OVER)/UNDER County Financing. **\$17,101**

Non Funded (32-128): **\$55,223,005**

2021 REQ

Item #	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL
					County Financing
109	PARKS	WP57601	Sports Complex HVAC Replacement	55	\$ 200,000
110	PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course	56	\$ 19,000
111	PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex	57	\$ 37,000
112	PARKS	WP67601	Warnimont Golf Irrigation	58	\$ 500,000
113	PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	59	\$ 19,000
114	PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	60	\$ 64,000
115	PARKS	WP58201	Zablocki Parking Lot Replacement	61	\$ 28,000
116	PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	62	\$ 100,000
117	PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	63	\$ 26,000
118	PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	64	\$ 30,000
119	PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	65	\$ 132,000
120	PARKS	WP58601	Lake Locust St Parking Area Elimination	66	\$ 10,000
121	PARKS	WP58701	Scout Lake Parking Lot Replacement	67	\$ 33,000
122	PARKS	WP58801	Washington Bandshell Parking Lot Replacement	68	\$ 15,000
123	PARKS	WP58901	Whitnall Park Road Replacement - b/t Whitnall Way and 92	69	\$ 69,000
124	PARKS	WP59001	Whitnall Park Road Replacement - from comfort building/pl	70	\$ 47,000
125	PARKS	WP59101	Whitnall Park Road Replacement - W side of park b/t sput	71	\$ 50,000
126	PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)	72	\$ 43,000
127	PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th	73	\$ 136,000
128	PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	74	\$ 322,000

2022 REQ

Total Projects (1-134): \$343,378,529

County Financing: \$59,627,143

Funded (1-73): \$59,620,729

(OVER)/UNDER County Financing: **\$6,414**

Non Funded (74-134): **\$283,757,800**

Item #				2022 REQ	
	REQ DEPT	Project Number	Project Name	DEPT RANK	TOTAL County Financing
1	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 100,000
2	AGING	WS06701	Kelly Sr Center Window Renovations	1	\$ 222,512
3	SHERIFF	WC10701	CJF Booking Room and Tower Remodeling	1	\$ 250,000
4	WMC-MAM	WO52401	Veterans Gallery Windows	1	\$ 300,000
5	MPM	WM03301	MPM Greenhouse Roof Structure	1	\$ 350,000
6	ZOO	WZ17001	Alaska's Cold Coast	1	\$ 400,000
7	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 500,000
8	MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)	1	\$ 773,000
9	HOC	WJ07901	HOC New Parking Outside Secure Perimeter	1	\$ 881,000
10	DAS-IMSD	WO19201	PC Replacement-Planning Placeholder	1	\$ 1,300,000
11	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 1,486,800
12	EMERGENCY MNGT	WO27301	Cardiac Monitors	1	\$ 1,500,000
13	DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz	1	\$ 2,760,000
14	DHHS-BHD	WE04101	BHD Air Handling System	1	\$ 3,000,000
15	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 3,631,592
16	AGING	WS06801	Kelly Sr Center Nutrition Bld Window Renovations	2	\$ 66,897
17	DHHS-BHD	WE06001	BHD-VCT 4 Renewal	2	\$ 136,812
18	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 150,000
19	DAS-IMSD	WO19501	Infrastructure Replacement-2018	2	\$ 180,000
20	DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)	2	\$ 275,000
21	ZOO	WZ16601	East Entry Retail/Admin Offices Relocation	2	\$ 400,000
22	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	2	\$ 500,000
23	PARKS	WP56101	Park Pedestrian Bridge Replacement Program	2	\$ 500,000
24	MPM	WM04401	MPM Fresh Air Tunnel Modernization	2	\$ 800,000
25	DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	2	\$ 1,800,000
26	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 3,180,773
27	DAS-FM-FM	WC20401	Courthouse Complex Water-Steam Piping-Pln Plchd	2	\$ 6,000,000

2022 REQ

Total Projects (1-134): \$343,378,529

County Financing: \$59,627,143

Funded (1-73): \$59,620,729

(OVER)/UNDER County Financing: **\$6,414**

Non Funded (74-134): **\$283,757,800**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
28	AGING	WS06201	Wilson Senior Center Restroom Updates	3	\$ 123,000
29	DHHS-BHD	WE05801	BHD-ACT System Renewal	3	\$ 136,812
30	DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	3	\$ 175,893
31	ZOO	WZ17101	Farm Walk-about & Site Improvements	3	\$ 200,000
32	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	3	\$ 250,000
33	DAS-FM-FM	WC18201	CH Complex Interior Updates-Plan Placeholder	3	\$ 300,000
34	MPM	WM04501	MPM HVAC - Bird/Mammal Replacement	3	\$ 300,000
35	PARKS	WP42001	Tennis Courts-Planning Placeholder	3	\$ 400,000
36	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 1,000,000
37	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	3	\$ 1,068,000
38	SHERIFF	WC03001	Courts Videoconferencing	3	\$ 1,121,498
39	DAS-FM-FM	WC16001	CJF Entrance	4	\$ 134,000
40	SHERIFF	WO48101	CJF Roof Antenna Installation	4	\$ 150,000
41	PARKS	WP40801	Basketball Courts-Planning Placeholder	4	\$ 200,000
42	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 260,000
43	DAS-FM-EE	WV04501	HOC WWTP Demolition	4	\$ 295,000
44	AGING	WS04801	Rose Senior Center Roof Replacement	4	\$ 350,000
45	MPM	WM04601	MPM Loading Dock and Overhead Door Replacement	4	\$ 400,000
46	DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.	4	\$ 800,000
47	DAS-FM-FM	WC08301	Clerk Of Court Storage Rooms Floor Replacements	5	\$ 42,000
48	PARKS	WP56201	Replace failed Furnace or Boiler	5	\$ 100,000
49	AGING	WS10001	Rose Senior Center Restroom Renovation	5	\$ 134,640
50	MPM	WM04701	MPM High Pressure Steam Line Replacement	5	\$ 400,000
51	DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	5	\$ 700,000
52	DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	6	\$ 65,000
53	DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen	6	\$ 90,500
54	MPM	WM04801	MPM Loading Dock Exterior Facade	6	\$ 500,000

2022 REQ

Total Projects (1-134): \$343,378,529

County Financing: \$59,627,143

Funded (1-73): \$59,620,729

(OVER)/UNDER County Financing: **\$6,414**

Non Funded (74-134): **\$283,757,800**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
55	PARKS	WP40301	Baseball Fields-Planning Placeholder	6	\$ 500,000
56	DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek	7	\$ 34,000
57	MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations	7	\$ 3,500,000
58	PARKS	WP55901	Mitchell Park Conservatory	7	\$10,000,000
59	DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	8	\$ 40,000
60	PARKS	WP56301	KK Sports Parking Lot Replacement	8	\$ 190,000
61	DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.	9	\$ 34,000
62	PARKS	WP32201	Currie Golf Parking Lot and Road	9	\$ 1,000,000
63	DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River	10	\$ 34,000
64	PARKS	WP52601	Washington Park Drive Reconstruction	10	\$ 760,000
65	DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River	11	\$ 34,000
66	PARKS	WP56401	Wilson Recreation Roof Replacement	11	\$ 500,000
67	PARKS	WP56501	Center Street Pavilion Restroom Renovation	12	\$ 300,000
68	PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	13	\$ 330,000
69	DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	13	\$ 500,000
70	DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771	14	\$ 174,000
71	PARKS	WP57001	Wilson Recreation Center service road b/t main parking lot	19	\$ 400,000
72	PARKS	WP58601	Lake Locust St Parking Area Elimination	38	\$ 100,000
73	PARKS	WP59601	Greenfield Service Roof Replacement	49	\$ 50,000
74	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	1	\$48,600,000
75	DAS-FM-FM	WC20701	New Criminal Courthouse	1	\$ 200,000,000
76	PARKS	WP52701	Honey Creek Pkwy Reconstruction	14	\$ 1,320,000
77	PARKS	WP52801	Grant Park Pavement Replacement	15	\$ 2,030,000
78	PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	17	\$ 712,800
79	PARKS	WP56901	KK Simmons Parking Lot Replacement	18	\$ 460,000
80	PARKS	WP57101	Milwaukee River Pkwy Road Replacement Hampton to Silh	20	\$ 2,260,000
81	PARKS	WP09801	McGovern Parking Lot Replacement	21	\$ 350,000

2022 REQ

Total Projects (1-134): \$343,378,529

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(OVER)/UNDER County Financing: **\$6,414**

Non Funded (74-134): **\$283,757,800**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
82	PARKS	WP57201	Wilson Recreation HVAC Replacement	22	\$ 3,500,000
83	PARKS	WP57301	Estabrook Service Public Restroom Renovation	23	\$ 300,000
84	PARKS	WP57401	Washington Parking Lot near service building Replacemen	24	\$ 640,000
85	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	25	\$ 550,000
86	PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacemen	26	\$ 690,000
87	PARKS	WP57601	Sports Complex HVAC Replacement	27	\$ 2,000,000
88	PARKS	WP57701	Warnimnt Road Replacement - Road to Golf Course	28	\$ 190,000
89	PARKS	WP57801	Grant Service Employee Restroom Renovation	29	\$ 300,000
90	PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Comple	30	\$ 370,000
91	PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	31	\$ 190,000
92	PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	32	\$ 640,000
93	PARKS	WP58201	Zablocki Parking Lot Replacement	33	\$ 280,000
94	PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	34	\$ 1,000,000
95	PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	35	\$ 260,000
96	PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	36	\$ 300,000
97	PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	37	\$ 1,320,000
98	PARKS	WP58701	Scout Lake Parking Lot Replacement	39	\$ 330,000
99	PARKS	WP58801	Washington Bandshell Parking Lot Replacement	40	\$ 150,000
100	PARKS	WP58901	Whitnall Park Road Replacement - b/t Whitnall Way and 9	41	\$ 690,000
101	PARKS	WP59001	Whitnall Park Road Replacement - from comfort building/p	42	\$ 470,000
102	PARKS	WP59101	Whitnall Park Road Replacement - W side of park b/t sput	43	\$ 500,000
103	PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)	44	\$ 430,000
104	PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th	45	\$ 1,360,000
105	PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	46	\$ 3,220,000
106	PARKS	WP59401	Noyes Indoor Pool Restroom Renovation	47	\$ 500,000
107	PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation	48	\$ 500,000
108	PARKS	WP59701	Kulwicki Roof Replacement	50	\$ 100,000

2022 REQ

Total Projects (1-134): \$343,378,529

County Financing: \$59,627,143

Funded (1-73): \$59,620,729

(OVER)/UNDER County Financing: **\$6,414**

Non Funded (74-134): **\$283,757,800**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
109	PARKS	WP59801	Dretzka Park Lighting Replacement	51	\$ 300,000
110	PARKS	WP59901	Root River 1-1a Roof Replacement	52	\$ 50,000
111	PARKS	WP63301	Hales Corners Wading Pool Rehabilitation	53	\$ 250,000
112	PARKS	WP63401	Scout Lake Roof Replacement	54	\$ 100,000
113	PARKS	WP63501	Cooper Playground Replacement	55	\$ 275,000
114	PARKS	WP63601	Jackson Playground Replacement	56	\$ 275,000
115	PARKS	WP63701	Rose Playground Replacement	57	\$ 275,000
116	PARKS	WP63801	Kops Playground Replacement	58	\$ 275,000
117	PARKS	WP63901	Root River Lighting Replacement - Lincoln to National both	59	\$ 400,000
118	PARKS	WP41401	Parks Walkways-Planning Placeholder	60	\$ 500,000
119	PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	61	\$ 250,000
120	PARKS	WP64001	Security System Placeholder	62	\$ 70,000
121	PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder	63	\$ 200,000
122	PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder	64	\$ 450,000
123	PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	65	\$ 250,000
124	PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder	66	\$ 500,000
125	PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	67	\$ 200,000
126	PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	68	\$ 300,000
127	PARKS	WP42301	Parks Building Demolition-Planning Placeholder	69	\$ 100,000
128	PARKS	WP64101	Beach Accessibility Placeholder	70	\$ 300,000
129	PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder	71	\$ 300,000