

**CAPITAL IMPROVEMENT PLAN**  
**2021 - 2025 DEPT REQ**

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*Note-*

*The listing of Departmental Requested Capital Projects is preliminary. DAS-PSB and Comptroller staff is in the process of verifying project requests with departments. As a result, some project requests may be adjusted in future reports to reflect updated information.*

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I.

**CAPITAL IMPROVEMENT PLAN  
2021 - 2025 DEPT REQ  
DOT-AIRPORT ONLY**

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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	WA25901	GMIA Parking Structure Repair Planning Placeholder																				
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprmnt-Planning Placeholder																				
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder																				
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder																				
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder																				
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension																				
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																				
DOT-AIRPORT	WA28601	GMIA Parking Strc Stairwell, Doors, Frames, Windows																				
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement																				
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement																				
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Replcmt																				
DOT-AIRPORT	WA29901	GMIA Taxiway A Extension	1,259,008	8,813,059	10,072,067																	
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																				
DOT-AIRPORT	WA38201	GMIA Noise Exposure Map																				
DOT-AIRPORT	WA38301	LJT Maintenance Garage																				
DOT-AIRPORT	WA38601	GMIA Moving Walkway Placeholder																				
DOT-AIRPORT	WA38801	LJT Joint Fill and Sealcoat Planning Placeholder																				
DOT-AIRPORT	WA33301	GMIA Elevators L & N Replacement																				
DOT-AIRPORT	WA38901	LJT Obstruction Removal																				
DOT-AIRPORT	WA39001	GMIA Central Plant Chiller Replacement																				
DOT-AIRPORT	WA39401	Parking Structure Repair - 2021	1,465,476		1,465,476																	
DOT-AIRPORT	WA27901	GMIA Employee Parking Lot Pavement Rehab																				
<b>County + Non-County Funding:</b>			<b>5,947,249</b>	<b>8,813,059</b>	<b>14,760,308</b>	<b>722,419</b>	<b>1,308,672</b>	<b>2,031,091</b>	<b>8,221,918</b>	<b>6,302,000</b>	<b>14,523,918</b>	<b>12,319,975</b>	<b>5,770,833</b>	<b>18,090,808</b>	<b>8,367,783</b>	<b>1,437,500</b>	<b>9,805,283</b>					
<b># of Projects/Year</b>			<b>4</b>			<b>3</b>			<b>12</b>			<b>8</b>			<b>8</b>							

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**CAPITAL IMPROVEMENT PLAN  
2021 - 2025 DEPT REQ  
ALL DEPARTMENTS  
(excluding DOT-AIRPORT)**

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II@

**CAPITAL IMPROVEMENT PLAN  
2020 - 2024 DEPT REQ  
BY DEPARTMENT  
(excluding DOT-AIRPORT)**

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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
DHHS	WS10201	Control Center Panel Replacement	228,485		228,485			3														
DHHS	W053601	DHHS Document Scanning							110,000		110,000											
DHHS	WS12401	Secure Youth Center	15,215,293	2,675,495	17,890,788			2														
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	4,646,687	1,672,000	6,318,687			1	6,391,240		6,391,240											
<b>County + Non-County Funding:</b>			<b>20,090,465</b>	<b>4,347,495</b>	<b>24,437,960</b>				<b>6,501,240</b>	<b>0</b>	<b>6,501,240</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b># of Projects/Year</b>				<b>3</b>					<b>2</b>				<b>0</b>				<b>0</b>			<b>0</b>		

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
QAAA	W029401	Repository-Community Engagement System						150,000		150,000	2											
QAAA	W029501	Legislative-Policy Management System						150,000		150,000	1											
QAAA	W054501	Racial Equity Repository						150,000		150,000	3											
County + Non-County Funding:			0	0	0		450,000	0	450,000		0	0	0		0	0	0		0	0	0	
# of Projects/Year			0				3				0				0				0			

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
DA	WO65401	Security Barriers - Safety Building 6th Floor DA	276,760		276,760		1															
County + Non-County Funding:			276,760	0	276,760			0	0	0			0	0	0			0	0	0		
# of Projects/Year				1					0					0					0			

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
HOC	WJ08401	HOC Steel and Glass Greenhouse																				
HOC	WJ10301	HOC Surges Building Roof Replacement																				
HOC	WJ10401	HOC Lotter Building Roof Replacement																				
HOC	WJ07901	HOC New Parking Outside Secure Perimeter																				
HOC	WJ10801	HOC Camera Storage SAN Upgrade																				
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment																				
HOC	WJ11201	HOC Admin Building Roof Replacement																				
County + Non-County Funding:			1,813,508	0	1,813,508																	
# of Projects/Year			2																			
County + Non-County Funding:			1,154,007	0	1,154,007																	
# of Projects/Year			1																			
County + Non-County Funding:			1,496,953	0	1,496,953																	
# of Projects/Year			2																			
County + Non-County Funding:			508,732	0	508,732																	
# of Projects/Year			1																			
County + Non-County Funding:			335,000	0	335,000																	
# of Projects/Year			1																			

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
SHERIFF	WC10601	CJF Dirty Linen Receiving Area																				
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling																				
SHERIFF	WC10801	CJF Sally Port Doors Replacement																				
SHERIFF	WO16901	Training Academy Roof Repairs	594,264		594,264	2																
SHERIFF	WO17001	Training Academy Tactical House					453,000		453,000	5												
SHERIFF	WO44901	Automated License Plate Readers	250,920		250,920	8																
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)											180,000		180,000	2						
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine																				
SHERIFF	WO47101	CJF Key Watcher System																				
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software					100,000		100,000	10												
SHERIFF	WO47901	CJF Kitchen Upgrades	169,503		169,503	6	1,104,504		1,104,504	8												
SHERIFF	WO48001	CJF Jail Records Area Remodeling																				
SHERIFF	WO48101	CJF Roof Antenna Installation																				
SHERIFF	WO48201	CJF Housing Video System																				
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs																				
SHERIFF	WO48501	CJF Pod 4D Renovations	214,100		214,100	4																
SHERIFF	WO48801	CJF Secure Doors in Dock Area																				
SHERIFF	WO49201	Sheriff PSB Predictive Analytics											100,000		100,000	2						
SHERIFF	WO87901	Training Academy Security Improvement					429,980		429,980	3												
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements					125,178		125,178	2												
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	696,140		696,140	5																
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder					500,000		500,000	9			500,000		500,000	1		500,000		500,000	1	
SHERIFF	WO27701	Sheriff Radio Replacement-2021																				
SHERIFF	WO27401	CJF Electronically Controlled Toilets																				
SHERIFF	WO20001	Training Academy Parking Lot Replacement					1,442,575		1,442,575	1												
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2021																				
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Pichldr																				
SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement																				
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	199,200		199,200	7																
SHERIFF	WO63801	CCFC Camera System-Phase 3	694,467		694,467	3																
SHERIFF	WO55001	Sheriff Squad Car Technology Equipment-2020																				
SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Pichldr																				
SHERIFF	WC05301	Courts Videoconferencing	993,764		993,764	1																
# of Projects/Year			8				7					2					2					1

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
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	1,148,728		1,148,728																	
EMERGENCY MNGT	WO49801	800MHz Doppler System	150,000		150,000																	
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2	1,148,728		1,148,728																	
EMERGENCY MNGT	WO33901	Tornado Sirens																				
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement	2,389,601		2,389,601			1,500,000		1,500,000	2			2,389,601		2,389,601	1					
EMERGENCY MNGT	WO64501	Locust DiagnostX DX2002	123,000		123,000																	
EMERGENCY MNGT	WO72301	OEM 911 - Backup 911 Trunks	289,006		289,006																	
EMERGENCY MNGT	WO72401	OEM-EMS Information Builders	229,237		229,237																	
EMERGENCY MNGT	WO72501	Vel Philips - Bi Directional Amplifier (BDA)	123,283		123,283																	
EMERGENCY MNGT	WO26701	Communications Info-Video Wall					150,000		150,000		3											
<b>County + Non-County Funding:</b>			<b>5,601,583</b>	<b>0</b>	<b>5,601,583</b>		<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>			<b>2,389,601</b>	<b>0</b>	<b>2,389,601</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b># of Projects/Year</b>			<b>8</b>				<b>2</b>					<b>1</b>				<b>0</b>				<b>0</b>		



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
ME	WO26501	Medical Examiner Case Management Software						228,800		228,800												
ME	WO32701	Kodachrome Slides Digital Conversion						237,075		237,075												
ME	WO54001	Tandem Quadrupole Mass Spectrometer						475,000		475,000												
County + Non-County Funding:			0	0	0		940,875	0	940,875		0	0	0		0	0	0		0	0	0	
# of Projects/Year			0				3				0				0				0			

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
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr				150,000		150,000	1	100,000		100,000	1	100,000		100,000	1	100,000		100,000	1	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project				1,600,000		1,600,000	6													
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls								100,000		100,000	4	500,000		500,000	3	500,000		500,000	2	
DAS-FM-EE	WV04101	Oak Creek Skate Lift station	63,306		63,306	495,306		495,306	4													
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	93,574		93,574					655,289		655,289	3									
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade				250,000		250,000	5													
DAS-FM-EE	WV04501	HOC WWTP Demolition								295,000		295,000	5									
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization				537,531		537,531	2													
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder								266,199		266,199	2	150,000		150,000	2					
DAS-FM-EE	WV05301	Food Services Bldg demolition												968,000		968,000	4					
DAS-FM-EE	WV05401	County-wide Sanitary Sewers Repairs-2021	150,001		150,001																	
DAS-FM-EE	WV05401	Lead Pipe Lateral Replacement-Phase 1				193,200		193,200	3													
<b>County + Non-County Funding:</b>			<b>306,881</b>	<b>0</b>	<b>306,881</b>	<b>3,226,037</b>	<b>0</b>	<b>3,226,037</b>		<b>1,416,488</b>	<b>0</b>	<b>1,416,488</b>		<b>1,718,000</b>	<b>0</b>	<b>1,718,000</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>		
<b># of Projects/Year</b>			<b>3</b>			<b>6</b>				<b>5</b>				<b>4</b>				<b>2</b>				

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
DAS-FM-FM	WS04801	Rose Senior Center Roof Replacement						357,000		357,000	14											
DAS-FM-FM	WS11101	Wilson Senior Center Access Lighting	131,326		131,326	8																
DAS-FM-FM	WS05101	McGovern Senior Center Flooring and Ceiling Repl																				
DAS-FM-FM	WS05301	Kelly Senior Center Fitness Area Restrooms						315,180		315,180	27			208,019		208,019	22					
DAS-FM-FM	WS05501	Kelly SC HVAC Unit						430,746		430,746	28											
DAS-FM-FM	WS05901	Rose Senior Center New Kitchen						177,551		177,551	29											
DAS-FM-FM	WS06201	Wilson Senior Center Restroom ADA Renovations	194,830		194,830	3							1,308,134		1,308,134	2						
DAS-FM-FM	WS06701	Kelly Sr Center Window Renovations						233,771		233,771	17											
DAS-FM-FM	WS10001	Rose Senior Center Restroom Renovation						141,453		141,453	15											
DAS-FM-FM	WS04005	McGovern Main Kitchen Replacement													128,173		128,173	6				
DAS-FM-FM	WS11601	Washington Senior Center Access Lighting						140,243		140,243	30											
DAS-FM-FM	WS11801	McGovern Sr Center Restroom ADA Updates											102,000		102,000	23						
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement						381,385		381,385	7		3,432,469		3,432,469	7						
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld						480,000		480,000	3		371,500		371,500	5						
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1						200,000		200,000	12											
DAS-FM-FM	WC16301	Annex Parking Lot	705,551		705,551	10																
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)						144,081		144,081	4		1,069,533		1,069,533	6						
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder											1,350,000		1,350,000	4						
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior						132,573		132,573	9		1,037,343		1,037,343	8						
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1						297,557		297,557	13											
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement											765,279		765,279	9						
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse											325,361		325,361	13						
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System											292,828		292,828	10						
DAS-FM-FM	WC20601	Safety Bldg Demolition						1,500,000		1,500,000	21		9,000,000		9,000,000	18						
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1						4,996,126		4,996,126	22											
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld											7,900,000		7,900,000	17						
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts						435,998		435,998	23											
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	42,676,614		42,676,614	9																
DAS-FM-FM	WC20701	New Criminal Courthouse						1,000,000		1,000,000	20		20,000,000		20,000,000	19	180,000,000		180,000,000	7		
DAS-FM-FM	WC18201	Historic Courthouse Changes											9,000,000		9,000,000	20						
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmt Plchldr											120,000		120,000	14	120,000		120,000	4		
DAS-FM-FM	WC19501	CH Complex Directories						419,309		419,309	10											
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning						500,000		500,000	24		1,000,000		1,000,000	21						
DAS-FM-FM	WC06401	Medical Examiner HVAC											400,000		400,000	12						
DAS-FM-FM	WC11802	CJF Loading Dock											100,000		100,000	11	600,000		600,000	5		
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement						1,672,351		1,672,351	26											
DAS-FM-FM	WC05201	Jury Management PA and AV						113,400		113,400	18											
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld																				
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation						400,000		400,000	19											
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld											232,831		232,831	15	2,095,475		2,095,475	3		
DAS-FM-FM	WC02801	Facilities Space Management Software						100,000		100,000	25											
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2	1,013,061		1,013,061	4																
DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair-Phase 3						132,291		132,291	2		973,726		973,726	1						
DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement	1,823,410		1,823,410	1																
DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets						762,948		762,948	11											
DAS-FM-FM	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1	158,837		158,837	7							1,039,693		1,039,693	1						
DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Plchldr						100,000		100,000	16		100,000		100,000	16						
DAS-FM-FM	WG10001	Vel Phillips-Wood Window Replmnts-Plan Plchldr	410,367		410,367	6																
DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Plchldr						120,000		120,000	8											
DAS-FM-FM	WC22601	Courthouse Negative Pressure Mitigation	741,221		741,221	5																
<b>County + Non-County Funding:</b>			<b>47,987,508</b>	<b>0</b>	<b>47,987,508</b>		<b>16,525,399</b>	<b>0</b>	<b>16,525,399</b>		<b>59,154,989</b>	<b>0</b>	<b>59,154,989</b>		<b>182,943,649</b>	<b>0</b>	<b>182,943,649</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b># of Projects/Year</b>			<b>10</b>				<b>27</b>				<b>22</b>				<b>5</b>				<b>0</b>			

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
DAS-IMSD	WO19201	Asset Protection-Computer Replacement-Pln Pichdr																				
DAS-IMSD	WO21701	Phone and Voicemail Replacement	422,025		422,025				2													
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder											250,000		250,000		250,000		250,000			4
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	290,000		290,000				9													
DAS-IMSD	WO32101	Enterprise Video Surveillance Program-Phase 1	817,790		817,790				8													
DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Pihdr																				
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Pihdr								500,000		500,000		300,000		300,000		300,000		300,000		1
DAS-IMSD	WO33001	IMSD Operational Enhancements-Phase 1	372,000		372,000				7													2
DAS-IMSD	WO32801	Enterprise Salesforce																				
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3											500,000		500,000							4
DAS-IMSD	WO55101	CJIS Remediation	485,120		485,120				1													
DAS-IMSD	WO54601	Enterprise Platform Modernization Phase 2																				
DAS-IMSD	WO54701	Enterprise Data & Analytics-Phase 1																				
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Pichdr											392,917		392,917							2
DAS-IMSD	WO29701	Asset Protection-Security Subscriptions-Phase 1	460,000		460,000				6													
DAS-IMSD	WO65301	Asset Protection-Remediation Services-Phase 2	707,500		707,500				3													
DAS-IMSD	WO64801	Enterprise Video Surveillance-Planning Pichdr								500,000		500,000										3
DAS-IMSD	WO64701	Enterprise Platform Modernization-Phase 3	2,000,000		2,000,000				4	2,000,000		2,000,000										4
DAS-IMSD	WO64901	Phone and Voicemail-Fax Solution-Pln Pichdr																				
DAS-IMSD	WO65001	Phone and Voicemail-Fax Solution-Phase 1	264,600		264,600				5													
DAS-IMSD	WO65101	Enterprise Virtual Desktop Svcs-Hrdwre-Pln Pich																				
DAS-IMSD	WO65201	Enterprise Virtual Desktop Svcs-Hrdwre-Phase 1	337,500		337,500				10													
<b>County + Non-County Funding:</b>			<b>6,156,535</b>	<b>0</b>	<b>6,156,535</b>			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>			<b>1,442,917</b>	<b>0</b>	<b>1,442,917</b>		<b>946,775</b>	<b>0</b>	<b>946,775</b>		<b>0</b>	<b>0</b>
<b># of Projects/Year</b>			<b>10</b>					<b>3</b>					<b>4</b>				<b>3</b>				<b>0</b>	

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
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder								300,000		300,000	3	300,000		300,000	2	300,000		300,000	2	
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3				405,945		405,945	3													
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding				66,184		66,184	2	433,207		433,207	2									
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt												110,000		110,000	1	110,000		110,000	1	
DAS-OPD	WO64601	Lincoln Blatz & South Shore Pavilions ADA Accessibility	247,080		247,080				1	1,617,300		1,617,300	1									
County + Non-County Funding:			247,080	0	247,080	472,129	0	472,129		2,350,507	0	2,350,507		410,000	0	410,000		410,000	0	410,000		
# of Projects/Year			1			2				3				2				2				

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-FLEET	WO31501	Fleet General Equipment-Planning Placeholder				4,651,713		4,651,713	1	3,631,592		3,631,592	1	4,300,000		4,300,000	1	4,300,000		4,300,000	1	
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder				850,000		850,000	3	1,000,000		1,000,000	3	900,000		900,000	3	1,000,000		1,000,000	3	
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder				265,000		265,000	4	260,000		260,000	4	250,000		250,000	4	250,000		250,000	4	
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder				2,430,000		2,430,000	2	3,180,773		3,180,773	2	2,065,109		2,065,109	2	2,840,082		2,840,082	2	
DOT-FLEET	WO34001	Fleet General Equipment-2021	4,459,000		4,459,000																	
DOT-FLEET	WO34101	House of Correction Fleet Equipment-2021		250,000	250,000																	
DOT-FLEET	WO34201	Sheriff Fleet Equipment-2021		1,055,000	1,055,000																	
DOT-FLEET	WO34301	Fleet Parks Equipment-2021		2,420,000	2,420,000																	
DOT-FLEET	WO72201	Inmate Processing Area/Holding Cell Completion		37,548	37,548		319,885	319,885	5													
County + Non-County Funding:			8,221,548	0	8,221,548	8,516,598	0	8,516,598		8,072,365	0	8,072,365		7,515,109	0	7,515,109		8,390,082	0	8,390,082		
# of Projects/Year				5			5				4				4				4			

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-HWY	WH24201	North Shop Improvement	11,471,996		11,471,996				1									11,508,222		11,508,222		1
DOT-HWY	WH10701	Short Term CTH Rehabilitation 2021	500,000		500,000				2													
County + Non-County Funding:			11,971,996	0	11,971,996		0	0	0		0	0	0		0	0	0	11,508,222	0	11,508,222		
# of Projects/Year				2																1		

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-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	217,938	871,752	1,089,690	2																
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.					242,945	971,780	1,214,725	1												
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek					34,000	136,000	170,000	10												
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail					26,000	104,000	130,000	11	26,000	104,000	130,000	6	300,000	1,200,000	1,500,000	4			6	
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.					34,000	136,000	170,000	12												
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River					35,000	140,000	175,000	13					200,000	800,000	1,000,000	2			3	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River					35,000	140,000	175,000	14					200,000	800,000	1,000,000	3			4	
DOT-TRNS SRV	WH11001	W. Bevil Rd (CTH T)-S 124th St to S Wollmer Rd	100,000		100,000	6	2,192,008	807,992	3,000,000	5												
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	375,000		375,000	8	275,000		275,000	7	2,835,004	1,514,996	4,350,000	1								
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)					255,766	1,023,064	1,278,830	3												
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation					163,756	655,022	818,778	4												
DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	155,458	621,832	777,290	3																
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000	10																
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	21,061	99,539	120,600	7					75,495	633,605	709,100	2								
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wash Rd)	23,773	123,627	147,400	5																
DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Laramie Rd - Cnty Line Rd					87,437	786,936	874,373	6												
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St													527,500		527,500	8	702,500		702,500	7
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45													132,000		132,000	9	182,000		182,000	8
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd													460,000		460,000	10	960,000		960,000	9
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372													100,000		100,000	11	100,000		100,000	10
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373													100,000		100,000	12	100,000		100,000	11
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524									300,000		300,000	9	300,000		300,000	13	3,500,000		3,500,000	12
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571													150,000		150,000	14				
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511									175,000		175,000	10	175,000		175,000	15	1,900,000		1,900,000	13
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd					236,861	947,444	1,184,305	2												
DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	4,688,646	1,511,354	6,200,000	1																
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope									210,000		210,000	8	210,000		210,000	7				
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel					106,000	424,000	530,000	15	1,048,000	4,192,000	5,240,000	3								
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz					100,000	400,000	500,000	9	188,000	752,000	940,000	7	188,000	752,000	940,000	1	1,840,000	7,360,000	9,200,000	1
DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	628,000	2,472,000	3,100,000	4																
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.									92,000	368,000	460,000	5	192,000	768,000	960,000	5				
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000	9	55,000	275,000	330,000	8	55,000	275,000	330,000	4	57,000	228,000	285,000	6	1,254,000	5,016,000	6,270,000	2
<b>County + Non-County Funding:</b>			<b>6,464,876</b>	<b>5,920,104</b>	<b>12,384,980</b>		<b>3,878,773</b>	<b>6,947,238</b>	<b>10,826,011</b>		<b>5,004,499</b>	<b>7,839,601</b>	<b>12,844,100</b>		<b>3,291,500</b>	<b>4,548,000</b>	<b>7,839,500</b>		<b>10,538,500</b>	<b>12,376,000</b>	<b>22,914,500</b>	
<b># of Projects/Year</b>			<b>10</b>				<b>15</b>				<b>10</b>				<b>15</b>				<b>9</b>			



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-TRANSIT	WT07801	KK Garage Roof Replacement						3,582,728			3,582,728											
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	676,829		676,829	8																
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)						1,000,000			1,000,000											
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse						1,570,362			1,570,362											
DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	2,368,856		2,368,856	5																
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg								175,000			175,000	3								
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)						1,057,081			1,057,081											
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)								750,000			750,000	5								
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	197,517		197,517	10				1,545,487			1,545,487									
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	539,218		539,218	11																
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)								200,000			200,000	10								
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	48,598		48,598	9				380,227			380,227									
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades						750,000			750,000	2										
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)								275,000			275,000	2								
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)						500,000			500,000	3										
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)						500,000			500,000	4										
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)						500,000			500,000	5										
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)						25,500,000			25,500,000	1										
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)						25,500,000			25,500,000	1	25,500,000			25,500,000	1	25,500,000			25,500,000	
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	55,497		55,497	12		434,207			434,207											
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades								1,361,079			1,361,079	6								
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades								524,423			524,423	7								
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades								115,986			115,986	8								
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades								403,038			403,038	9								
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades								155,291			155,291	10								
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors								117,111			117,111	11								
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal								229,452			229,452	13								
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades						328,887			328,887											
DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal																				
DOT-TRANSIT	WT14101	Exhaust System Replacement-KK Washhouse Bldg						244,416			244,416											
DOT-TRANSIT	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt	95,122		95,122	3		625,889			625,889											
DOT-TRANSIT	WT14801	FDL Garage Fire Alarm & Sprinkler Replacement	327,903		327,903	7		2,565,721			2,565,721											
DOT-TRANSIT	WT14301	CAD/AVL System and Radio Replacement (buses)	3,300,000		3,300,000	1																
DOT-TRANSIT	WT14401	Replace Routers on MCTS Buses	600,000		600,000	6																
DOT-TRANSIT	WT14501	Intelligent Vehicle Network Replacement (buses)	1,800,000		1,800,000	2																
DOT-TRANSIT	WT15001	FDL Garage Transportation Bldg HVAC Repl	38,332		38,332	4		246,019			246,019											
<b>County + Non-County Funding:</b>			<b>10,047,872</b>	<b>0</b>	<b>10,047,872</b>		<b>39,405,310</b>	<b>0</b>	<b>39,405,310</b>	<b>31,732,094</b>	<b>0</b>	<b>31,732,094</b>	<b>25,500,000</b>	<b>0</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>0</b>	<b>25,500,000</b>				
<b># of Projects/Year</b>			<b>12</b>				<b>15</b>			<b>14</b>			<b>1</b>			<b>1</b>						



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
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2021)	778,675		778,675		1															
MARCUS CNTR	WO54101	Pedestrian Pavement Replacement (2022)						773,000		773,000		1										
MARCUS CNTR	WO54201	Pedestrian Pavement Replacement (2023)								860,000			860,000									
County + Non-County Funding:			778,675	0	778,675			773,000	0	773,000			860,000	0	860,000			0	0	0		
# of Projects/Year				1					1					1					0	0	0	

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
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	105,613	0	105,613	2	0	0	0	802,280	0	802,280	1	0	0	0	0	0	0	0	0	
County + Non-County Funding:			105,613	0	105,613		0	0	0	802,280	0	802,280		0	0	0		0	0	0		
# of Projects/Year			1				0			1				0				0				

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
MPM	WM00903	West 3rd Floor Roof Replacement								459,620		459,620	5									
MPM	WM01003	Green House Freight Elevator								291,000		291,000	4									
MPM	WM01004	Passenger Elevator Modernization								1,508,000		1,508,000	1									
MPM	WM01501	Museum Exterior Window Replacement (East)				580,000		580,000	3													
MPM	WM04201	Museum Exterior Window Replacement (West)				580,500		580,500	4													
MPM	WM01601	Museum Façade Repair (East)				450,000		450,000	5													
MPM	WM04301	Museum Façade Repair (West)				450,000		450,000	6													
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601				477,363		477,363	7	3,735,229		3,735,229	2									
MPM	WM02101	MPM Upgrade AHU Level Controls to DDC				813,479		813,479	9													
MPM	WM03201	MPM IS Server Room Infrastructure								275,000		275,000	6									
MPM	WM03301	MPM Greenhouse Roof Structure												350,000		350,000	1					
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations												3,500,000		3,500,000	5					
MPM	WM03501	New Passenger Elevator								2,035,269		2,035,269	3									
MPM	WM03601	Air Handling Unit Frequency Drive Replacement				355,269		355,269	8													
MPM	WM03801	MPM Technology Infrastructure Replacement				600,000		600,000	2													
MPM	WM03901	MPM Fire Panel Replacement																				
MPM	WM04001	MPM Analog Camera Replacement with Digital				1,120,457		1,120,457	1													
MPM	WM04401	MPM Fresh Air Tunnel Modernization												800,000		800,000	2					
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement												300,000		300,000	3					
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement																400,000		400,000	1	
MPM	WM04701	MPM High Pressure Steam Line Replacement																400,000		400,000	2	
MPM	WM04801	MPM Loading Dock Exterior Façade												500,000		500,000	4	500,000		500,000	3	
MPM	WM05101	MPM-North Stairwell Structural Wall Repair				375,780		375,780	1													
<b>County + Non-County Funding:</b>			<b>375,780</b>	<b>0</b>	<b>375,780</b>	<b>5,427,068</b>	<b>0</b>	<b>5,427,068</b>	<b>8,304,118</b>	<b>0</b>	<b>8,304,118</b>	<b>5,450,000</b>	<b>0</b>	<b>5,450,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>					
<b># of Projects/Year</b>			<b>1</b>			<b>9</b>			<b>6</b>			<b>5</b>			<b>3</b>							

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
WMC	WO52401	Veterans Gallery Windows																				
WMC	WO53501	WAR MEMORIAL GRN PRINT PH 1	1,399,998		1,399,998																	
WMC	WO64301	War Memorial Center - Flood Mitigation	450,000		450,000																	
WMC	WO65501	WMC (Saarinen Bldg)-Switchgear Rplcmnt	459,999		459,999																	
		# of Projects/Year		3			0				0				1						0	

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
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit				5,000,000	5,000,000	10,000,000	1													
ZOO	WZ17001	Alaska's Cold Coast												500,000	500,000	1,000,000	1	6,085,551	6,085,551	12,171,102	1	
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs				291,147		291,147	4													
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration				200,000		200,000	2	2,400,000		2,400,000	1									
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit				200,000		200,000	3	500,000		500,000	2									
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,192,803		1,192,803				2													
ZOO	WZ18001	Family Farm Splash Pad								695,000	695,000	1,390,000	3									
ZOO	WZ11901	Adventure Africa - Elephants - Pool Filtration System	4,040,071		4,040,071				1													
		<b># of Projects/Year</b>			<b>2</b>			<b>4</b>				<b>3</b>				<b>1</b>			<b>1</b>			





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	
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)			69,000			69,000	25	690,000			690,000	15									
PARKS	WP66101	Groschmidt Bathroom Roof Replacement								125,000			125,000	54									
PARKS	WP66201	KK-Sports Restroom Renovation			300,000			300,000	18														
PARKS	WP66301	Kosciuszko Playground Replacement #1 (Aquatic Center)								180,000			180,000	55									
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park								5,000,000			5,000,000	12									
PARKS	WP41801	Lincoln Park Walkways			120,000			120,000	31	1,200,000			1,200,000	10									
PARKS	WP66501	Lincoln South Parking Lot Replacement			50,000			50,000	26	500,000			500,000	13									
PARKS	WP47301	Little Mmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce													170,000			170,000	49	1,700,000		1,700,000	30
PARKS	WP66601	Lyons Playground Replacement								275,000			275,000	56									
PARKS	WP66701	McCarty Pavilion Roof Replacement			100,000			100,000	30														
PARKS	WP66801	Mitchell Blvd Playground Replacement								275,000			275,000	57									
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation								300,000			300,000	58									
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement			200,000			200,000	50														
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement			50,000			50,000	27	500,000			500,000	11									
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement			200,000			200,000	65														
PARKS	WP67301	Tippecanoe Playground Replacement			275,000			275,000	38														
PARKS	WP67401	Udenwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan			340,000			340,000	28	3,400,000			3,400,000	9									
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									
PARKS	WP68101	Zablocki Golf Restroom Renovation								300,000			300,000	62									
PARKS	WP69201	KK Simmons Parking Lot Replacement								46,000			46,000	32	460,000			460,000	23				
PARKS	WP69401	Oak Creek Parkway - S Mike Mill Pond Dam	274,950		274,950	7																	
PARKS	WP69501	Washington Park Bridge Replacements	118,414		118,414	19																	
PARKS	WP69901	Grant Park Campground Complex																		184,257		184,257	40
PARKS	WP70101	Grant Park North Access Roads-Parking Lots	1,005,707		1,005,707	3																	
PARKS	WP70201	McKinley - Veterans Parks Seawall						1,582,272	29														
PARKS	WP70301	King Park Skate Shelter-Eliminate High Voltage						1,126,811	4														
PARKS	WP70501	Cool Waters Heaters	83,407		83,407	13				652,594			652,594	8									
PARKS	WP70601	South Shore Breakwater	1,066,471		1,066,471	9				9,220,809			9,220,809	5	6,508,806			6,508,806	2				
PARKS	WP70701	Old Loomis Road Reconstruction	170,000		170,000	2				390,000		540,000	930,000	1									
PARKS	WP29006	KK PK JACKSON PK 58TH TO CLEVE						1,243,333	19														
PARKS	WP29004	KINNICKINNIC PARKWAY PHASE 4																		270,000		270,000	28
PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST								252,500			252,500	14									
PARKS	WP71201	South Shore Park Pavilion - North Yard Imprmnts						512,000	64														
PARKS	WP71401	Mitchell Domes Renovation													13,000,000	53,000,000	66,000,000	50					
PARKS	WP72901	Boerner Garden House Boiler Replacement	105,418		105,418	20				676,680			676,680	14									
PARKS	WP71801	Mitchell Park Domes Mesh/Structure Inspection & Repair	500,001		500,001	8									243,800			243,800	54				
PARKS	WP72701	Oak Leaf Trail Zip Line Sinkhole	689,838		689,838	1																	
PARKS	WP72301	Parks Bridges - Repairs-Repicmnt -Phase 1	311,331		311,331	10																	
PARKS	WP72401	Aquatics Master Plan	200,000		200,000	12																	
PARKS	WP55001	Parks Demolitions - Phase 1	578,974		578,974	17																	
PARKS	WP72801	Highland Park Playground Remove & Restore	146,447		146,447	21																	
PARKS	WP72601	Lindsay Playground Replacement	278,737		278,737	22																	
PARKS	WP72501	Vogel Playground Replacement	278,737		278,737	23																	
County + Non-County Funding:			11,494,466	0	11,494,466		35,439,594	540,000	35,979,594		31,248,856	0	31,248,856		50,215,589	53,000,000	103,215,589		18,574,964	0	18,574,964		
# of Projects/Year			26			43			64			52			26								

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