

CAPITAL IMPROVEMENT PROJECT REQUESTS SCORING REPORT

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TABLE OF CONTENTS

2026 DEPT REQUEST CAPITAL IMPROVEMENT PLAN (DOT-AIRPORT ONLY)
DOT-AIRPORT 1 - 8

2027 - 2030 ALL DEPTS (DOT-AIRPORT ONLY)
DOT-AIRPORT 9 - 12

2026 DEPT REQUEST BY DEPT (EXCLUDING DOT-AIRPORT)
I. SCORED PROJECT CASH/BOND SUMMARY 13 - 18
II. BOND FINANCED PROJECTS 19 - 26
III. CASH FINANCED PROJECTS 27 - 34

2027 - 2030 DEPT REQUEST BY DEPT (EXCLUDING DOT-AIRPORT)
I. 2027 PLANNING YEAR 37 - 49
II. 2028 PLANNING YEAR 50 - 61
III. 2029 PLANNING YEAR 62 - 70
IV. 2030 PLANNING YEAR 71 - 76

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Airport Only (Revenue) Bond

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(AIRPORT) Bond Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 0 - 0:	0
HIGH-Not Mandated, Contractual, On-going (FUNDED) 1 - 5:	<u>12,685,810</u>
TOTAL Funded:	12,685,810
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring									
A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	5039_AIRPORT	2	WA043304	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4				\$10,282,930	BOND	D3	D3	NO	-	-	-	-	-
2	5039_AIRPORT	3	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2				\$1,580,120	BOND	F1	F1	YES	-	7,300,000	6,950,000	-	14,250,000
3	5039_AIRPORT	1	WA043001	MKE FUEL FARM ROADWAY RECONSTRUCTION				\$173,000	BOND	F1	F1	YES	-	1,555,070	-	-	1,555,070
4	5039_AIRPORT	9	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION				\$351,980	BOND	F2	F2	YES	-	3,208,390	-	-	3,208,390
5	5039_AIRPORT	10	WA044901	MKE SURFACE LOT REHABILITATION				\$297,780	BOND	F2	F2	YES	-	2,714,380	-	-	2,714,380
					Subtotal:			\$12,685,810					-	14,777,840	6,950,000	-	21,727,840

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Airport Only
Cash

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Cash Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1 - 2:	872,700
HIGH-Not Mandated, Contractual, On-going (FUNDED) 3 - 6:	<u>4,217,190</u>
TOTAL Funded:	5,089,890
LOW Scored (NOT FUNDED) 0 - 0:	0

Alpha-Numeric Scoring									
A1	60.8 - 51.9	B1	40.5 - 32.9	C1	22.7 - 19	D1	15.2 - 14	F1	11.3 - 7.5
A2	51.9 - 46.9	B2	32.9 - 27.9	C2	19 - 16.5	D2	14 - 12.7	F2	7.5 - 4.4
A3	46.9 - 40.5	B3	27.9 - 22.7	C3	16.5 - 15.2	D3	12.7 - 11.3	F3	4.4 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	5039_AIRPORT	5	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT			YES	\$458,810	CASH	F1	A1	NO	-	-	-	-	-
2	5039_AIRPORT	4	WA043901	MKE PAGING SYSTEM REPLACEMENT			YES	\$413,890	CASH	F1	A1	YES	531,081	-	-	-	531,081
3	5039_AIRPORT	11	WA044602	MKE PARKING STRUCTURE REHABILITATION – PHASE 2				\$1,625,000	CASH	D3	D3	NO	-	-	-	-	-
4	5039_AIRPORT	8	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT				\$318,800	CASH	F2	F2	NO	-	-	-	-	-
5	5039_AIRPORT	6	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT				\$1,273,390	CASH	F2	F2	NO	-	-	-	-	-
6	5039_AIRPORT	7	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)				\$1,000,000	CASH	F2	F2	NO	-	-	-	-	-
							Subtotal:	\$5,089,890					531,081	-	-	-	531,081

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Airport Only
CIP (Years 2 - 5)

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Grand Total:			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			9,167,451	0	9,167,451	--	16,606,240	1,001,744	17,607,984	--	16,071,750	763,884	16,835,634	--	3,383,867	3,712,861	7,096,728	--
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority
DOT - AIRPORT	TBD-009284	MKE REHABILITATE TERMINAL APRON													186,622	1,306,356	1,492,978	2
DOT - AIRPORT	TBD-016250	MKE BAGGAGE MAKEUP CAROUSEL REPLACEMENT	1,596,782		1,596,782	2												
DOT - AIRPORT	TBD-026959	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT									2,117,616		2,117,616	2				
DOT - AIRPORT	TBD-040626	MKE REHABILITATE PAPA PAD													23,080	161,563	184,643	1
DOT - AIRPORT	TBD-060066	MKE TERMINAL FIRE ALARM									2,000,000		2,000,000	1				
DOT - AIRPORT	TBD-062902	MKE PARKING STRUCTURE REHABILITATION	1,416,000		1,416,000	3	1,649,000		1,649,000	4								
DOT - AIRPORT	TBD-100577	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT													149,278	1,044,942	1,194,220	5
DOT - AIRPORT	TBD-199520	MWC TERMINAL FACILITY					35,943	682,926	718,869	5					1,850,591	1,200,000	3,050,591	3
DOT - AIRPORT	TBD-377557	MKE ARFF OSHKOSH STRIKER 3000									1,700,000		1,700,000	3				
DOT - AIRPORT	TBD-386231	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)	352,096		352,096	1					3,263,930		3,263,930	5				
DOT - AIRPORT	TBD-438521	MKE IAB FACILITY ASSESSMENT	500,000		500,000	5												
DOT - AIRPORT	TBD-482526	MKE IT NETWORKING ACCESS REPLACEMENT	811,492		811,492	7												
DOT - AIRPORT	TBD-542073	MKE BAGGAGE HANDLING CONTROL SYSTEM REPLACEMENT	3,960,000		3,960,000	6												
DOT - AIRPORT	TBD-617890	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION					9,474	180,008	189,482	7	40,204	763,884	804,088	4				
DOT - AIRPORT	TBD-826460	MKE WATER MAIN INSTALLATION CONCOURSE D TO C					126,677		126,677	6					1,174,296		1,174,296	4
DOT - AIRPORT	TBD-997912	MWC TERMINAL PARKING LOT					7,306	138,810	146,116	2								
DOT - AIRPORT	WA043001	MKE FUEL FARM ROADWAY RECONSTRUCTION					1,555,070		1,555,070	1								

Grand Total:			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			9,167,451	0	9,167,451	--	16,606,240	1,001,744	17,607,984	--	16,071,750	763,884	16,835,634	--	3,383,867	3,712,861	7,096,728	--
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority
DOT - AIRPORT	WA043304	MKE PASSENGER LOADING BRIDGE REPLACEMENT - PHASE 4																
DOT - AIRPORT	WA043801	MKE DATA CENTER VIRTUALIZATION INFRASTRUCTURE REPLACEMENT																
DOT - AIRPORT	WA043901	MKE PAGING SYSTEM REPLACEMENT	531,081		531,081	4												
DOT - AIRPORT	WA044602	MKE PARKING STRUCTURE REHABILITATION – PHASE 2																
DOT - AIRPORT	WA044901	MKE SURFACE LOT REHABILITATION					2,714,380		2,714,380	8								
DOT - AIRPORT	WA045001	MKE EMPLOYEE PARKING LOT REHABILITATION					3,208,390		3,208,390	9								
DOT - AIRPORT	WA045101	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT																
DOT - AIRPORT	WA045201	ARFF VEHICLE REPLACEMENT (EQUIPMENT)																
DOT - AIRPORT	WA045301	MKE IT NETWORKING DISTRIBUTION REPLACEMENT																
DOT - AIRPORT	WA045401	MKE PASSENGER LOADING BRIDGE REPLACEMENT – PART 2 - 2026					7,300,000		7,300,000	3	6,950,000		6,950,000	6				

Non-Airport Summary

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2026 Scored Project Overview

DEPT: ALL (Excludes Airport)

Table 1: High Score/Funded Projects			
	High Scored Projects	2026 CAP	(OVER)/UNDER 2026 CAP
BOND 	56,778,749	\$56,811,722	32,973
CASH 	14,177,985	\$14,202,931	24,946
TOTAL	70,956,734	71,014,653	57,919

Scored Projects
 % BOND 80%
 % CASH 20%

Table 2: Low Score/Non-Funded Projects	
	Low Scored Projects
BOND 	73,698,367
CASH 	51,362,488
TOTAL	125,060,855

Scored Projects
 % BOND 59%
 % CASH 41%

Table 3: High + Low Scored Projects				
	Prior to Design 1st Adj	ALL Scored Projects	2026 CAP	(OVER)/UNDER 2026 CAP
BOND	120,070,316	130,477,116	56,811,722	(73,665,394)
CASH	76,184,183	65,540,473	14,202,931	(51,337,542)
TOTAL	196,254,499	196,017,589	71,014,653	(125,002,936)

Scored Projects
 % BOND 67%
 % CASH 33%

Update to Projects made AFTER CIC meeting #1 Report

	<u>Bond</u>	<u>Cash</u>	
WR021501 - JAIL BODY SCANNER	(236,880)	0	<----Partial funding of scanner: July Adopted Board file 25-501 reduces the 2026 funding need from \$310,749 to \$73,869.
WG004501 - FACILITIES WEST (LAPHAM) - PARKING LOT	0	0	<----DAS indicated this is a mandated project under State statute (292.11) for containment of hazardous materials (i.e. parking lot pavement serves as a cap to hazardous material beneath and must be maintained as to not allow leakage of contaminated materials). No change in the Bond or Cash dollar amount, but project is moved into the MANDATED category.
WT005901 - MCTS ADMINISTRATION BUILDING LIGHTING	(246,600)	246,600	<----Not bond eligible.
WT008001 - MCTS FLEET MAINTENANCE LIGHTING UPGRADES	(1,432,170)	1,432,170	<----Not bond eligible.
WT011401 - LIGHTING IMPROVEMENTS (FDL GARAGE)	(1,335,000)	1,335,000	<----Not bond eligible.
WP052301 - LAKE PARK STEEL ARCH BRIDGE	254,990	(254,990)	<----Bond eligible project.
WP056601 - DRETZKA PARK ELIMINATE HIGH VOLTAGE	1,278,370	(1,278,370)	<----Bond eligible project.
WP070501 - COOL WATERS HEATERS	954,420	(954,420)	<----Bond eligible project.
WP074101 - SCHULZ AQUATIC CENTER – POOL GRATING	443,940	(443,940)	<----Bond eligible project.
WP078701 - PARKS SOUTH REGION ROOF REPLACEMENTS	762,160	(762,160)	<----Bond eligible project.
WP079001 - SCOUT LAKE PARKING LOT AND PATHS	1,695,670	(1,695,670)	<----Bond eligible project.
WP079301 - LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	162,320	(162,320)	<----Bond eligible project.
WP080801 - PARKS LIGHTING IMPROVEMENTS - 2024	682,940	(682,940)	<----Bond eligible project.
WU030103 - WMC SAARINEN FREIGHT ELEVATOR	320,320	(320,320)	<----Bond eligible project.

WR020901 - CAMERA TOWERS AND TRAILER SYSTEMS	232,050	(232,050)	<-----Bond eligible project.
WR021001 - TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	194,970	(194,970)	<-----Bond eligible project.
WC030601 - CJF - LIGHT CONTROLS RENOVATION	3,088,520	(3,088,520)	<-----Bond eligible project.
WS014306 - BACK UP POWER GENERATOR - DESIGN	1,599,770	(1,599,770)	<-----Bond eligible project.
WD020701 - WOW - PLAYGROUND REPLACEMENTS	1,987,010	(1,987,010)	<-----Bond eligible project.

	<i>subtotal mod:</i>	10,406,800	(10,643,680)
		+	+
<i>Cash/Bond from CIC Meeting #1</i>		120,070,316	76,184,153
		=	=
	<i>Updated Amounts:</i>	<i>130,477,116</i>	<i>65,540,473</i>

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Non-Airport Bonds

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Bond Financed Projects

NOTE: Includes potential project adjustments as discussed from the 8/12/2025 CIC meeting. See comments at the end of the BOND FINANCED PROJECT scores & Text Boxes next to specific projects.

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	56,538,785
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>239,964</u>
TOTAL Funded (items above the red-dashed line):	56,778,749
(OVER) / UNDER \$56,811,722 Bond Cap:	32,973
LOW Scored (NOT FUNDED):	73,698,367

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	9010_PARKS	1	WP080301	MITCHELL PARK DOMES REPAIRS	CIC REMOVE (2nd Mtg)				BOND	B2	A1	YES	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
2	1914_CULT_WAR MEMORIAL	2	WU030202	WMC CONDO AGRMNT-PASSENGER ELEVATOR (SAARINEN)	YES	YES	YES	\$1,640,560	BOND	B3	A1	NO	-	-	-	-	-
3	5300_FLEET MANAGEMENT	1	WF061701	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2026				\$7,203,000	BOND	C1	A1	NO	-	-	-	-	-
4	9010_PARKS	35	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT		YES		\$203,010	BOND	C1	A1	YES	-	1,600,000	-	-	1,600,000
5	9551_ZOO	2	WZ020901	ZOOFARI BUILDING - ROOF AND HVAC REPLACEMENT		YES		\$175,000	BOND	C2	A1	YES	2,200,000	-	-	-	2,200,000
6	1916_CULT_MARCUS CTR FOR PERFORM ARTS	1	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	YES	YES	YES	\$2,201,850	BOND	C2	A1	NO	-	-	-	-	-
7	1914_CULT_WAR MEMORIAL	4	WU030103	WMC SAARINEN FREIGHT ELEVATOR		YES		\$320,320	BOND	C2	A1	YES	1,700,000	-	-	-	1,700,000
8	5093_TRANSPORTATION SERVICES	3	WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON		YES	YES	\$729,500	BOND	C3	A1	NO	-	-	-	-	-
9	5093_TRANSPORTATION SERVICES	1	WH026201	N. TEUTONIA AVE (CTH D)-W. BRADLEY RD TO N. GREENBAY RD		YES	YES	\$2,850,000	BOND	D2	A1	NO	-	-	-	-	-
10	5093_TRANSPORTATION SERVICES	4	WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH		YES	YES	\$86,200	BOND	D3	A1	NO	-	-	-	-	-
11	5093_TRANSPORTATION SERVICES	10	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONST		YES	YES	\$30,000	BOND	F1	A1	YES	75,000	57,100	1,534,000	-	1,666,100
12	1914_CULT_WAR MEMORIAL	6	WU030206	WMC CONDO AGRMNT-VETERANS GALLERY WINDOWS		YES	YES	\$660,000	BOND	F1	A1	NO	-	-	-	-	-
13	5093_TRANSPORTATION SERVICES	5	WH027401	LINCOLN MEMORIAL DR SIGNAL IMPRV JUNEAU PARK TO WATER TOWER		YES	YES	\$67,800	BOND	F1	A1	NO	-	-	-	-	-
14	5093_TRANSPORTATION SERVICES	9	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.		YES		\$100,000	BOND	F1	A1	YES	83,000	70,000	1,600,000	-	1,753,000
15	5725_DAS-FMD	35	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT		YES		\$77,170	BOND	F1	A1	YES	515,000	-	-	-	515,000
16	5093_TRANSPORTATION SERVICES	2	WH029201	W LAYTON AVE (CTH Y)-S 68TH ST TO S 60TH ST	YES	YES	YES	\$2,500,000	BOND	F1	A1	NO	-	-	-	-	-
17	5093_TRANSPORTATION SERVICES	6	WH026101	S 76TH ST. (CTH U)-S CREEK VIEW CT TO W HIGH ST		YES	YES	\$600,000	BOND	F2	A1	YES	5,656,312	-	-	-	5,656,312
18	5093_TRANSPORTATION SERVICES	8	WH028701	S 13TH ST (CTH V)-OAKWOOD RD TO W PUETZ RD RECONSTRUCTION		YES		\$500,000	BOND	F2	A1	YES	650,000	4,862,503	-	-	5,512,503
19	5093_TRANSPORTATION SERVICES	7	WH028601	W RYAN RD (CTH H)-S 96TH ST TO STH 100 RECONSTRUCTION		YES		\$270,000	BOND	F2	A1	YES	1,074,884	-	-	-	1,074,884

Bond Financed Projects

NOTE: Includes potential project adjustments as discussed from the 8/12/2025 CIC meeting. See comments at the end of the BOND FINANCED PROJECT scores & Text Boxes next to specific projects.

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	56,538,785
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>239,964</u>
TOTAL Funded (items above the red-dashed line):	56,778,749
(OVER) / UNDER \$56,811,722 Bond Cap:	32,973
LOW Scored (NOT FUNDED):	73,698,367

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
20	5725_DAS-FMD	6	WC028701	CJF - SANITARY DRAINAGE			YES	\$519,020	BOND	B2	A1	NO	-	-	-	-	-
21	5725_DAS-FMD	5	WC028501	COURTHOUSE POWER UPGRADE			YES	\$4,902,080	BOND	B2	A1	NO	-	-	-	-	-
22	5725_DAS-FMD	8	WS015501	WASHINGTON SENIOR CENTER HVAC CONTROLS			YES	\$697,260	BOND	B2	A1	NO	-	-	-	-	-
23	5725_DAS-FMD	4	WC028601	CJF - SPU REPLACEMENT (AND RELATED WORK)			YES	\$328,720	BOND	B3	A1	NO	-	-	-	-	-
24	1914_CULT_WAR MEMORIAL	3	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION			YES	\$416,000	BOND	B3	A1	NO	-	-	-	-	-
25	5725_DAS-FMD	16	WS014406	SR CENTERS - FIRE PROTECTION SY	CIC REMOVE (2nd Mtg); Updated cost (from DAS-FMD): \$1,413,460 (excluding McGovern/Kelly)			\$2,025,720	BOND	C1	A1	NO	-	-	-	-	-
26	9010_PARKS	12	WP056901	NEW SERVICE BLDG AND SRVC YARD - WASHINGTON PARK	CIC REMOVE (2nd Mtg)			\$12,710,736	BOND	C1	A1	NO	-	-	-	-	-
27	4002_SHERIFF	1	WR021501	JAIL BODY SCANNER	CIC REMOVE (2nd Mtg)			\$73,869	BOND	C1	A1	NO	-	-	-	-	-
28	5725_DAS-FMD	19	WC022701	CH ELEVATOR MODERNIZATION			YES	\$2,809,350	BOND	C2	A1	YES	6,027,490	-	-	-	6,027,490
29	5725_DAS-FMD	7	WC006201	CJF BLDG ROOF REPLACEMENT			YES	\$1,590,620	BOND	C2	A1	NO	-	-	-	-	-
30	9010_PARKS	7	WP054501	WHITNALL GOLF COURSE IRRIGATION	CIC REMOVE (2nd Mtg)			\$5,251,000	BOND	D1	A1	YES	3,605,000	-	-	-	3,605,000
31	5605_TRANSIT	6	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2	CIC REMOVE (2nd Mtg)			\$239,964	BOND	B2	B2	NO	-	-	-	-	-
32	9551_ZOO	1	WZ017401	ZOO FRONT ENTRANCE - ADMISSIONS RECONFIGURATION	CIC ADD (2nd Mtg)			\$17,600,000	BOND	C3	A1	NO	-	-	-	-	-
33	5725_DAS-FMD	27	WS014306	BACK UP POWER GENERATOR - SR CEN	Updated cost (from DAS-FMD): \$1,364,900 Cost			\$1,599,770	BOND	D1	A1	NO	-	-	-	-	-
34	4002_SHERIFF	12	WR021201	TRAINING ACADEMY AND PARKING LOT REPLACEMENT			YES	\$2,395,310	BOND	D3	A1	NO	-	-	-	-	-
35	9010_PARKS	31	WP074101	SCHULZ AQUATIC CENTER – POOL GRATING			YES	\$443,940	BOND	D3	A1	NO	-	-	-	-	-
36	9010_PARKS	24	WP075001	BENDER PARK ROADWAY AND DRAINAGE REPLACEMENT	CIC ADD (2nd Mtg)			\$3,657,110	BOND	D3	A1	NO	-	-	-	-	-
37	5725_DAS-FMD	36	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD			YES	\$1,038,930	BOND	F1	A1	NO	-	-	-	-	-
38	9010_PARKS	3	WP056601	DRETZKA PARK ELIMINATE HIGH VOLTAGE			YES	\$1,278,370	BOND	F1	A1	NO	-	-	-	-	-

Bond Financed Projects

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Mandated, Contractual, On-Going (FUNDED):	56,538,785
HIGH-Not Mandated, Contractual, On-going (FUNDED):	<u>239,964</u>
TOTAL Funded (items above the red-dashed line):	56,778,749
(OVER) / UNDER \$56,811,722 Bond Cap:	32,973
LOW Scored (NOT FUNDED):	73,698,367

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
39	9010_PARKS	4	WP080801	PARKS LIGHTING IMPROVEMENTS			YES	\$682,940	BOND	F1	A1	NO	-	-	-	-	-
40	9010_PARKS	27	WP070501	COOL WATERS HEATERS			YES	\$954,420	BOND	F1	A1	NO	-	-	-	-	-
41	9010_PARKS	32	WP075201	SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING			YES	\$2,290,000	BOND	F1	A1	NO	-	-	-	-	-
42	9010_PARKS	33	WP079001	SCOUT LAKE PARKING LOT AND PATHS			YES	\$1,695,670	BOND	F3	A1	NO	-	-	-	-	-
43	5605_TRANSIT	3	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE				\$279,334	BOND	B1	B1	NO	-	-	-	-	-
44	5605_TRANSIT	4	WT015602	BUS LIFT REPLACEMENT (2) - FDL SITE – GARAGE – PHASE 2				\$276,700	BOND	B2	B2	NO	-	-	-	-	-
45	5605_TRANSIT	8	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING				\$378,000	BOND	B3	B3	YES	-	3,000,000	-	-	3,000,000
46	5605_TRANSIT	7	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS				\$471,700	BOND	B3	B3	YES	-	1,000,000	-	-	1,000,000
47	2851_COURTS	1	WG004001	VEL PHILLIPS - SECURE COURTROOM (CHILDRENS COURT)				\$641,510	BOND	B3	B3	YES	-	6,529,678	-	-	6,529,678
48	4002_SHERIFF	4	WC030601	CJF - LIGHT CONTROLS RENOVATION				\$3,088,520	BOND	B3	B3	NO	-	-	-	-	-
49	5725_DAS-FMD	11	WG004201	VEL PHILIPS - HVAC	DAS-FMD Update can lower \$607,630 (from \$757,630) for a revised REQ of \$150,000; CIC ADD (2nd Mtg)			\$757,630	BOND	C1	C1	YES	-	1,020,000	4,070,000	1,608,000	6,698,000
50	5725_DAS-FMD	28	WS016201	SR CENTERS - CLINTON ROSE SENIOR CENTER HVAC				\$346,400	BOND	C1	C1	NO	-	-	-	-	-
51	5725_DAS-FMD	29	WS016101	SR CENTERS - WASHINGTON MECHANICALS AND EQUIPMENT				\$146,240	BOND	C1	C1	YES	-	1,100,000	-	-	1,100,000
52	5605_TRANSIT	5	WT016701	CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG				\$463,000	BOND	C1	C1	YES	-	7,500,000	-	-	7,500,000
53	5605_TRANSIT	1	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	CIC ADD (2nd Mtg)			\$243,000	BOND	C1	C1	YES	-	2,000,000	-	-	2,000,000
54	5605_TRANSIT	2	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL				\$185,870	BOND	C1	C1	YES	-	1,700,000	-	-	1,700,000
55	9010_PARKS	18	WP070602	BAY VIEW PARK - REVETMENT				\$18,129,970	BOND	C1	C1	NO	-	-	-	-	-
56	5725_DAS-FMD	9	WG004301	NEW FIRE HYDRANT - VEL PHILLIPS				\$70,000	BOND	C1	C1	YES	70,000	150,000	-	-	220,000
57	9010_PARKS	8	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION				\$390,789	BOND	C1	C1	NO	-	-	-	-	-

Bond Financed Projects

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DEPT: Excludes Airport

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58	9010_PARKS	9	WP080201	COPERNICUS PLAYGROUND REPLACEMENT				\$465,833	BOND	C2	C2	NO	-	-	-	-	-
59	4311_CRC (FORMERLY HOC)	2	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT				\$305,000	BOND	C2	C2	YES	-	2,800,000	-	-	2,800,000
60	4311_CRC (FORMERLY HOC)	3	WJ012101	CRC 600 & 400 BED DORMITORY ROOF				\$485,000	BOND	C2	C2	YES	-	4,300,000	-	-	4,300,000
61	5300_FLEET MANAGEMENT	2	WF061801	FLEET GARAGE MECHANICALS REPLACEMENT				\$428,750	BOND	C2	C2	YES	-	6,859,510	-	-	6,859,510
62	4002_SHERIFF	15	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS				\$232,050	BOND	C2	C2	NO	-	-	-	-	-
63	4311_CRC (FORMERLY HOC)	5	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT				\$337,000	BOND	C3	C3	YES	-	3,000,000	-	-	3,000,000
64	5725_DAS-FMD	26	WC029801	CJF AIR HANDLER SYSTEM REPLACEMENT				\$175,080	BOND	C3	C3	YES	650,000	680,000	715,000	750,000	2,795,000
65	9010_PARKS	36	WP082101	KK SPORTS CENTER PLAYGROUND REPLACEMENT				\$389,183	BOND	C3	C3	NO	-	-	-	-	-
66	9010_PARKS	6	WP075101	BROWN DEER TENNIS & PICKLEBALL				\$184,740	BOND	C3	C3	YES	-	1,200,000	-	-	1,200,000
67	9010_PARKS	39	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION				\$475,010	BOND	D1	D1	NO	-	-	-	-	-
68	9010_PARKS	40	WP082001	KOPS PARK PLAYGROUND REPLACEMENT				\$403,620	BOND	D1	D1	NO	-	-	-	-	-
69	9010_PARKS	34	WP082301	PLAYGROUND RESURFACING – PHASE 4				\$588,000	BOND	D1	D1	NO	-	-	-	-	-
70	9010_PARKS	11	WP082401	LITTLE MENOMONEE RIVER TRAIL EXT (COUNTY LINE - GOOD HOPE)				\$960,020	BOND	D1	D1	YES	-	7,734,100	-	-	7,734,100
71	5725_DAS-FMD	18	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT				\$270,000	BOND	D2	D2	YES	-	2,000,000	-	-	2,000,000
72	9010_PARKS	20	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS				\$762,160	BOND	D2	D2	YES	-	5,000,000	-	-	5,000,000
73	5300_FLEET MANAGEMENT	3	WF055701	FLEET STORAGE TANK SYSTEM REPLACEMENT				\$202,000	BOND	D2	D2	YES	-	2,000,000	-	-	2,000,000
74	5300_FLEET MANAGEMENT	5	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE				\$181,020	BOND	D2	D2	YES	-	1,300,000	-	-	1,300,000
75	9010_PARKS	47	WP074601	COOPER PARK – PARKING LOT REDESIGN AND REPLACEMENT				\$118,000	BOND	D2	D2	YES	-	900,000	-	-	900,000
76	9010_PARKS	38	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION				\$586,898	BOND	D2	D2	NO	-	-	-	-	-

Bond Financed Projects

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77	9010_PARKS	14	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5				\$300,040	BOND	D2	D2	YES	-	4,000,000	-	-	4,000,000
78	9010_PARKS	22	WP054001	RR PRKWAY-124TH MORGAN AND RR LINCOLN TO OKLAHOMA-NATIONAL				\$897,920	BOND	D2	D2	YES	-	8,000,000	-	-	8,000,000
79	5300_FLEET MANAGEMENT	4	WF055601	FLEET GARAGE EXTENSION				\$800,000	BOND	D3	D3	YES	-	5,000,000	-	-	5,000,000
80	4311_CRC (FORMERLY HOC)	6	WJ012001	CRC WEST PARKING LOT RESURFACE				\$185,000	BOND	D3	D3	YES	-	1,800,000	-	-	1,800,000
81	9010_PARKS	15	WP052301	LAKE PARK STEEL ARCH BRIDGE				\$254,990	BOND	D3	D3	YES	-	1,300,000	-	-	1,300,000
82	9010_PARKS	13	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS				\$162,320	BOND	D3	D3	YES	-	1,000,000	-	-	1,000,000
83	9010_PARKS	28	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION				\$320,330	BOND	F1	F1	YES	-	3,200,000	-	-	3,200,000
84	9010_PARKS	19	WP057001	MCKINLEY PARKING LOTS - PHASE 3				\$270,430	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
85	9010_PARKS	37	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD				\$270,000	BOND	F1	F1	YES	-	1,900,000	-	-	1,900,000
86	8110_DHHS	1	WD020701	WOW - PLAYGROUND REPLACEMENTS				\$1,987,010	BOND	F1	F1	NO	-	-	-	-	-
87	5725_DAS-FMD	20	WV004401	MITCHELL PARK LIFT STATION UPGRADE				\$175,000	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
88	4002_SHERIFF	9	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY				\$194,970	BOND	F1	F1	YES	-	1,400,000	-	-	1,400,000
89	5725_DAS-FMD	21	WG004601	VEL PHILLIPS - JUDGE PARKING LOT				\$276,300	BOND	F2	F2	NO	-	-	-	-	-
90	4002_SHERIFF	13	WC031101	CJF IN-PERSON VISITATION				\$549,570	BOND	F2	F2	YES	6,000,000	-	-	-	6,000,000
					Subtotal:			\$130,477,116					33,306,686	104,262,891	12,919,000	7,358,000	157,846,577

Bond Financed Projects

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual BOND funding pool is then selected.
1 - 19	Reflects mandated and contractual projects.
30 - 31	Reflects the next highest scored projects that were MOVED UP (from the not funded project list) as each project could be funded within the remaining available County BOND funding.
32	High scored, continuing project that were MOVED DOWN (form funded project list) as each these projects could NOT be accommodated within the remaining available County Bond funding.
32	The Zoo Front Entrance project (construction phase - 2026) is based on a design completion of 60% (as opposed to the 90% design completion).
1	County Board and County Executive approved Board file #25-458 that made a capital funding commitment to the restoration of the Mitchell Park Domes contingent upon further approvals of other agreements between Milwaukee County and the Milwaukee Domes Alliance.
49	DAS-FMD staff request to lower from \$757,630 to \$150,000 (CIC 2nd Mtg 8/12/25 Dept Testimony)
1, 25-27, 30, 31	Potential adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Remove projects from the original scored funding list (8/12/25).
32, 36, 49, 53	Potential adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Unfunded in the original scoring report (8/12/25), move to funded projects.

Non-Airport
Cash

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Cash Financed Projects

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HIGH-Not Mandated, Contractual, On-going (FUNDED):	0
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(OVER) / UNDER \$14,202,931 Cash Goal:	24,946
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Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
1	1914_CULT_WAR MEMORIAL	1	WU030201	WMC CONDO AGRMNT-EXT PEDESTAL-CONCRETE REPAIR AND REPLACE		YES	YES	\$697,870	CASH	B2	A1	NO	-	-	-	-	-
2	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU060201	VT DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE		YES		\$400,000	CASH	D2	A1	YES	400,000	400,000	-	-	800,000
3	1915_CULT_VILLA TERRACE/CHARLES ALLIS	1	WU050201	CA DEVELOPMENT AGRMNT - DEFERRED MAINTENANCE		YES		\$250,000	CASH	D2	A1	YES	250,000	-	-	-	250,000
4	1914_CULT_WAR MEMORIAL	5	WU030205	WMC CONDO AGRMNT - EXTERIOR WALL (PEDESTAL)		YES		\$144,950	CASH	F1	A1	YES	300,000	-	-	-	300,000
5	1916_CULT_MARCUS CTR FOR PERFORM ARTS	2	WU020111	PHASED BUILDING EXTERIOR STONE CLADDING (2026)		YES		\$757,295	CASH	F1	A1	NO	-	-	-	-	-
6	5725_DAS-FMD	1	WC027604	IJCC - COURTHOUSE COMPLEX DESIGN	DAS REQ to lower by \$6M		YES	\$11,101,280	CASH	B1	A1	YES	32,658,720	283,280,000	60,100,000	39,580,000	415,618,720
7	5725_DAS-FMD	17	WC028201	CJF SPRINKLER SYSTEM			YES	\$100,500	CASH	B3	A1	NO	-	-	-	-	-
8	5725_DAS-FMD	2	WC031301	KITCHEN AREA IMPROVEMENTS			YES	\$726,090	CASH	B3	A1	NO	-	-	-	-	-
9	9010_PARKS	17	WP078401	KOSCIUSZKO COMMUNITY CENTER – FACADE AND ENTRANCE	CIC ADD (2nd Mtg)		YES	\$620,760	CASH	B3	A1	NO	-	-	-	-	-
10	5725_DAS-FMD	32	WS014506	SECURITY SYS UPGRADES	\$1,761,646 Cost (excluding McGovern/Kelly)		YES	\$4,082,801	CASH	D1	A1	NO	-	-	-	-	-
11	5605_TRANSIT	11	WT005901	MCTS ADMINISTRATION BUILDING LIGHTING			YES	\$246,600	CASH	D3	A1	NO	-	-	-	-	-
12	5605_TRANSIT	9	WT011401	LIGHTING IMPROVEMENTS (FDL GARAGE)			YES	\$1,335,000	CASH	D3	A1	NO	-	-	-	-	-
13	5605_TRANSIT	10	WT008001	MCTS FLEET MAINTENANCE LIGHTING UPGRADES			YES	\$1,432,170	CASH	D3	A1	NO	-	-	-	-	-
14	9010_PARKS	44	WP051701	NOYES PARK – ROAD, PARKING LOT & WALKWAYS			YES	\$1,531,180	CASH	D3	A1	NO	-	-	-	-	-
15	9010_PARKS	30	WP068201	WHITNALL CLUBHOUSE HVAC REPLACEMENT AND KITCHEN IMPROVEMENTS			YES	\$1,556,810	CASH	D3	A1	NO	-	-	-	-	-
16	9010_PARKS	29	WP074201	GREENFIELD PARK – ELIMINATE HIGH VOLTAGE			YES	\$593,350	CASH	F2	A1	NO	-	-	-	-	-
17	4002_SHERIFF	3	WC030401	CJF - MENTAL HEALTH DOORS AND GLASS REPLACEMENT	CIC ADD (2nd Mtg)			\$223,310	CASH	B2	B2	NO	-	-	-	-	-
18	4002_SHERIFF	5	WR021601	CJF - CAMERA REPLACEMENTS	CIC ADD (2nd Mtg)			\$620,965	CASH	B3	B3	NO	-	-	-	-	-
19	4002_SHERIFF	2	WC030701	CJF - HOLDING CELLS RETROFIT	CIC ADD (2nd Mtg)			\$379,980	CASH	B3	B3	NO	-	-	-	-	-
20	4311_CRC (FORMERLY HOC)	1	WJ012201	CRC - SEGREGATION HEALTH AND SAFETY IMPROVEMENTS	CIC ADD (2nd Mtg)			\$181,670	CASH	B3	B3	YES	-	1,800,000	-	-	1,800,000

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21	4802_EMERGENCY MANAGEMENT	3	WQ020701	911 DISPATCH ACADEMY EQUIPMENT				\$1,283,600	CASH	B3	B3	NO	-	-	-	-	-
22	4002_SHERIFF	6	WC030801	CJF - SAFE ROOMS RETROFIT	CIC ADD (2nd Mtg)			\$68,550	CASH	B3	B3	YES	314,740	-	-	-	314,740
23	5725_DAS-FMD	3	WC031201	COURTHOUSE - G2A SERVER ROOM SAFETY IMPROVEMENTS	Additional information being gathered; Likely update by IMSD/DAS-FMD for 8/19 CIC Mtg			\$2,104,310	CASH	B3	B3	NO	-	-	-	-	-
24	5725_DAS-FMD	30	WS015701	SR CENTERS - WILSON HVAC CONTROLS AND EQUIPMENT				\$113,000	CASH	B3	B3	YES	-	2,200,000	-	-	2,200,000
25	1162_IMSD	1	WI020903	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD - PHASE 3		CIC ADD (2nd Mtg); REQ could be lowered to accommodate item #24 if needed. Likely update by IMSD/DAS-FMD for 8/19 CIC Mtg		\$1,700,000	CASH	C1	C1	NO	-	-	-	-	-
26	9010_PARKS	2	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION	CIC ADD (2nd Mtg):			\$1,294,090	CASH	C1	C1	NO	-	-	-	-	-
27	5725_DAS-FMD	33	WC029701	CJF - TOILET AND SINK REPLACEMENT				\$100,000	CASH	C1	C1	NO	-	-	-	-	-
28	4002_SHERIFF	7	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS				\$100,550	CASH	C1	C1	YES	-	1,100,510	-	-	1,100,510
29	9010_PARKS	5	WP083901	WILSON PARK ICE RINK REFRIGERATION AND RENEWAL STUDY				\$326,550	CASH	C1	C1	YES	6,000,000	-	17,000,000	-	23,000,000
30	5605_TRANSIT	12	WT017401	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - PHASE 2				\$67,500	CASH	C2	C2	NO	-	-	-	-	-
31	5605_TRANSIT	13	WT017501	BUS SHELTERS - MULTIPLE SITES - PHASE 2				\$100,000	CASH	C2	C2	NO	-	-	-	-	-
32	5725_DAS-FMD	15	WC029401	COURTHOUSE - STEAM TRAPS (ALLOCATION 2)	CIC ADD (2nd Mtg)			\$125,000	CASH	C2	C2	NO	-	-	-	-	-
33	5725_DAS-FMD	12	WC030201	COURTHOUSE - FLOOR COATINGS PENTHOUSE				\$1,213,890	CASH	C2	C2	NO	-	-	-	-	-
34	5725_DAS-FMD	13	WS016001	SR CENTERS - WASHINGTON WINDOW REPLACEMENT				\$161,000	CASH	C2	C2	YES	-	1,600,000	-	-	1,600,000
35	5725_DAS-FMD	22	WC029501	COURTHOUSE - VAV REPLACEMENTS (ALLOCATION 1)				\$100,000	CASH	C2	C2	NO	-	-	-	-	-
36	5725_DAS-FMD	25	WC029601	CJF - AUTOMATIC TRANSFER SWITCHES				\$39,020	CASH	C2	C2	YES	355,000	-	-	-	355,000
37	4002_SHERIFF	14	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS				\$427,235	CASH	C2	C2	NO	-	-	-	-	-
38	5190_HWY MAINT	1	WH028501	SHORT TERM CTH REHABILITATION - PHASE 2				\$500,000	CASH	C2	C2	NO	-	-	-	-	-
39	4002_SHERIFF	8	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS				\$340,012	CASH	C3	C3	NO	-	-	-	-	-
40	5725_DAS-FMD	23	WC029901	COURTHOUSE - AHU (1 - 4) REPAIR AND REPLACEMENT COMPONENTS				\$103,000	CASH	C3	C3	YES	-	1,550,000	-	-	1,550,000

Cash Financed Projects

NOTE: Includes potential project adjustments as discussed from the 8/12/2025 CIC meeting. See comments at the end of the CASH FINANCED PROJECT scores & Text Boxes next to specific projects.

DEPT:	Excludes Airport
Mandated, Contractual, On-Going (FUNDED):	14,177,985
HIGH-Not Mandated, Contractual, On-going (FUNDED):	0
TOTAL Funded (items above the red-dashed line):	14,177,985
(OVER) / UNDER \$14,202,931 Cash Goal:	24,946
LOW Scored (NOT FUNDED):	51,603,906

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
41	5725_DAS-FMD	10	WC023001	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4				\$2,378,110	CASH	D1	D1	NO	-	-	-	-	-
42	5725_DAS-FMD	14	WS015801	SR CENTERS - WILSON SIDING				\$233,850	CASH	D1	D1	YES	-	650,000	-	-	650,000
43	9010_PARKS	26	WP083801	SHERIDAN PARK BLUFF STABILITY				\$1,000,110	CASH	D1	D1	YES	-	18,000,000	-	-	18,000,000
44	4802_EMERGENCY MANAGEMENT	1	WQ021201	911 CAD REPLACEMENT – OEM				\$4,348,549	CASH	D1	D1	NO	-	-	-	-	-
45	5725_DAS-FMD	24	WC030101	COURTHOUSE - HVU AND MAU REPLACEMENTS (ALLOCATION 1)				\$103,020	CASH	D2	D2	YES	-	1,500,000	-	-	1,500,000
46	5725_DAS-FMD	34	WC030301	CJF - GENERAL FLOORING				\$200,000	CASH	D2	D2	NO	-	-	-	-	-
47	4002_SHERIFF	10	WC030901	CJF - SPECIAL MEDICAL UNIT NEGATIVE PRESSURE ROOMS				\$124,160	CASH	D2	D2	YES	650,000	-	-	-	650,000
48	5725_DAS-FMD	31	WG004401	VEL PHILLIPS - WATER FIXTURE CONTROLS				\$200,000	CASH	D3	D3	NO	-	-	-	-	-
49	4802_EMERGENCY MANAGEMENT	4	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM – OEM				\$365,300	CASH	D3	D3	NO	-	-	-	-	-
50	4802_EMERGENCY MANAGEMENT	5	WQ020901	MOBILE RADIO SITE - OASIS 700.800MHZ				\$1,220,000	CASH	D3	D3	NO	-	-	-	-	-
51	4002_SHERIFF	11	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES				\$1,405,950	CASH	D3	D3	NO	-	-	-	-	-
52	4002_SHERIFF	16	WC031001	CJF - JAIL RECORDS AREA REMODEL AND UPDATES				\$406,254	CASH	D3	D3	NO	-	-	-	-	-
53	9010_PARKS	41	WP083601	CONCRETE STAIR RECONSTRUCTION (VARIOUS PARKS)				\$394,000	CASH	D3	D3	YES	-	2,900,000	-	-	2,900,000
54	1162_IMSD	6	WI021401	FIBER INTERNET – SENIOR CENTERS				\$850,000	CASH	F1	F1	NO	-	-	-	-	-
55	3270_CLERK	1	WC029301	COURTHOUSE - ELECTION COMMISSION AREA RECONFIGURATION				\$144,710	CASH	F1	F1	YES	1,300,000	-	-	-	1,300,000
56	4311_CRC (FORMERLY HOC)	4	WJ012301	CRC CAMPUS BUILDINGS RETRO-COMMISSIONING STUDY				\$215,010	CASH	F1	F1	YES	165,000	-	-	-	165,000
57	9010_PARKS	42	WP075801	SPORT FIELD RECONDITIONING HARDEN-ZABLOCKI				\$317,420	CASH	F1	F1	YES	-	2,500,000	-	-	2,500,000
58	9010_PARKS	25	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)				\$675,000	CASH	F1	F1	NO	-	-	-	-	-
59	9010_PARKS	46	WP084001	JACKSON PARK POOL RENEWAL				\$180,000	CASH	F1	F1	YES	1,350,000	-	-	-	1,350,000
60	9010_PARKS	23	WP084101	WASHINGTON PARK AQUATICS				\$180,000	CASH	F1	F1	YES	1,200,000	-	-	-	1,200,000

Cash Financed Projects

NOTE: Includes potential project adjustments as discussed from the 8/12/2025 CIC meeting. See comments at the end of the CASH FINANCED PROJECT scores & Text Boxes next to specific projects.

DEPT: Excludes Airport

Mandated, Contractual, On-Going (FUNDED):	14,177,985
HIGH-Not Mandated, Contractual, On-going (FUNDED):	0
TOTAL Funded (items above the red-dashed line):	14,177,985
(OVER) / UNDER \$14,202,931 Cash Goal:	24,946
LOW Scored (NOT FUNDED):	51,603,906

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2026 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2027	2028	2029	2030	Total Out-Year Costs
61	1162_IMSD	4	WI021801	UNINTERRUPTIBLE POWER SUPPLY (UPS) REPLACEMENTS				\$900,000	CASH	F1	F1	NO	-	-	-	-	-
62	4002_SHERIFF	17	WC030501	CJF – CONFERENCE ROOM IMPROVEMENTS				\$440,336	CASH	F1	F1	NO	-	-	-	-	-
63	9551_ZOO	3	WZ020301	ZOO OCEAN CONNECTIONS POOL AREA DEMOLITION				\$50,000	CASH	F1	F1	YES	900,000	-	-	-	900,000
64	9010_PARKS	16	WP074701	PARKS RIPARIAN WALLS – INVENTORY AND ASSESSMENT				\$122,110	CASH	F1	F1	NO	-	-	-	-	-
65	3410_ROD	1	WI021901	VITAL RECORDS DIGITIZATION				\$3,000,000	CASH	F1	F1	NO	-	-	-	-	-
66	1162_IMSD	3	WI021301	CITYWORKS APPLICATION – (SAAS) MIGRATION				\$400,000	CASH	F2	F2	NO	-	-	-	-	-
67	4802_EMERGENCY MANAGEMENT	2	WQ020301	COMMAND CENTRAL AWARE				\$489,237	CASH	F2	F2	NO	-	-	-	-	-
68	9010_PARKS	21	WP084201	PARKS WADING POOL CONVERSION				\$545,000	CASH	F2	F2	YES	1,600,000	-	-	-	1,600,000
69	4802_EMERGENCY MANAGEMENT	6	WQ020501	700MHZ SIMULCAST NETWORK - OEM				\$5,185,200	CASH	F2	F2	NO	-	-	-	-	-
70	4802_EMERGENCY MANAGEMENT	7	WQ021301	RADIO ENCRYPTION - OEM				\$1,271,249	CASH	F2	F2	NO	-	-	-	-	-
71	1162_IMSD	5	WI021501	CONFERENCE ROOM(S) TECHNOLOGY IMPROVEMENTS				\$260,000	CASH	F2	F2	NO	-	-	-	-	-
72	9010_PARKS	10	WP083501	WILSON PARK FACILITY STUDY				\$80,000	CASH	F3	F3	NO	-	-	-	-	-
73	1162_IMSD	2	WI021201	ONBASE APPLICATION – (SAAS) MIGRATION				\$250,000	CASH	F3	F3	NO	-	-	-	-	-
74	9010_PARKS	45	WP054301	PARKS ADA INVENTORY AND ASSESSMENT				\$166,000	CASH	F3	F3	NO	-	-	-	-	-
75	9010_PARKS	43	WP078501	DOYNE PARK REDESIGN STUDY				\$190,010	CASH	F3	F3	YES	-	1,500,000	-	-	1,500,000
Subtotal:								\$65,540,473					47,443,460	318,980,510	77,100,000	39,580,000	483,103,970
**	Cash Goal Adj from \$14,202,931 to \$13,961,513	NOT Part of 2026 REQ	WP077801	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT ~Reduce Cash Goal by \$241,418 and reserve this amount to fund project as part of CEX/CB capital budget(s).				\$241,418	CASH	--	--	--	--	--	--	--	--

Cash Financed Projects

ITEM(S)	Description
General	1) The scoring system uses an "A-F" grading scale to evaluate projects. "A1" represents the highest score possible, indicating top priority or necessity. "A1" represents the highest score possible, indicating top priority or necessity. Mandated, Contractual, and Continuing projects are considered high-priority items and therefore receive the highest possible score (A1) in the "A-F Grading" column. Despite receiving the highest score in the initial grading, these projects are also scored in the "A-F ADJ Grading" column. The adjusted grading provides a secondary ranking that takes into account the category of the project and the potential for funding limitations. The adjusted ranking helps to prioritize projects in the event that not all projects can be funded. 2) Mandated and Contractual projects are prioritized due to federal, state, or local regulations and/or contractual obligations. As a result, there may be mandated/contractual projects that score lower than other projects (A-F ADJ Grading column), but are still recommended for funding. 3) Projects are funded based on high scores. However, there may be instances wherein a lower scored project is funded over a higher scored project. This occurs when the higher scored project is beyond the remaining available county funding, and the next highest scored project that fits within the available annual CASH funding pool is then selected.
1 - 5	Reflects mandated and contractual projects.
6	Potential adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Reflects reduction in funding level by \$6M.
9, 17-20, 25, 26, 32	Potential adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Unfunded in the original scoring report (8/12/25), move to funded projects.
**	Potential adjustment from the 8/12/25 CIC meeting (#2) for potential changes: Reduce the available 2026 Cash funding by \$241,418 (from \$14,202,931 to \$13,961,513) to accommodate a funding shortfall for existing capital project WP077801 BENDER PARK BOAT LAUNCH – SEDIMENT ABATEMENT, which was not included in the 2026 departmental requests, and to include in the CIC’s final 2026 capital recommendation report to the County Executive and County Board of Supervisors that Cash funding of \$241,418 for capital project WP077801 BENDER PARK BOAT LAUNCH – SEDIMENT ABATEMENT be incorporated into the 2026 Adopted Capital Improvement Budget.

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Non-Airport 2027-2030

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2027 SUMMARY

Projected County Funding (Bonds + Cash):	\$73,145,093
Requested Capital Projects:	\$146,111,131
County Funding Surplus / (Shortfall):	(\$72,966,038)
Funded Projects (1 - 27):	\$73,071,680
Projects NOT Funded (28 - 160):	\$73,039,451

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
17	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	32,658,720		32,658,720	1
16	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	12,000,000		12,000,000	1
105	DEPARTMENT OF ADMINI	WC022701	CH - Elevator Modernization	6,027,490		6,027,490	22
34	SHERIFF	WC031101	CJF - In Person Visitation	6,000,000		6,000,000	3
128	PARKS DEPARTMENT	TBD-292027	Ball Diamond Modernization	6,000,000		6,000,000	36
130	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	6,000,000		6,000,000	38
26	DOT - TRANSPORTATION	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	5,656,312	1,643,688	7,300,000	2
15	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2027 Capital Budget			
Grand Total:				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	32,658,720		32,658,720	1
2	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	12,000,000		12,000,000	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,080,000	16,320,000	20,400,000	1

				2027 Capital Budget			
Grand Total:				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
5	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
6	COUNTY CLERK	WC029301	Courthouse - Election Commission Area Reconfiguration	1,300,000		1,300,000	1
7	CULTURAL INSTITUTIONS	TBD-859923	WO013401 TRIMBORN FARM BUNKHOUSE RESTORATION	1,201,900		1,201,900	1
8	ZOOLOGICAL DEPARTMENT	WZ020301	Zoo Oceans Connections Pool Area Demolition	900,000		900,000	1
9	CULTURAL INSTITUTIONS	TBD-635884	Marcus Center - Capital Modernization and Upgrades - Phase 1	755,000		755,000	1
10	CULTURAL INSTITUTIONS	TBD-121023	WU030203 WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS	563,900		563,900	1
11	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
12	CULTURAL INSTITUTIONS	WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C	400,000		400,000	1
13	DOT - TRANSPORTATION SERVICES	TBD-487545	W. Layton Ave Bridge B-40-0163 over STH 24-2070-06-01/71	400,000	1,600,000	2,000,000	1
14	SHERIFF	WC030801	CJF - Safe Rooms Retrofit	314,740		314,740	1
15	CULTURAL INSTITUTIONS	WU050201	Development Agreement - Charles Allis Deferred Maintenance	250,000		250,000	1
16	COMMUNITY REINTEGRATION CENTER	WJ012301	CRC Campus Buildings Retro-Commissioning Study	165,000		165,000	1
17	DOT - TRANSPORTATION SERVICES	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	5,656,312	1,643,688	7,300,000	2

				2027 Capital Budget			
Grand Total:				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
18	PARKS DEPARTMENT	TBD-993788	Currie Park Replace Parking Lot & Cart Path Improvement	2,000,000		2,000,000	2
19	ZOOLOGICAL DEPARTMENT	TBD-654138	WZ020401 Primate Building New AC	837,120		837,120	2
20	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
21	SHERIFF	WC030901	CJF - Special Medical Unit Negative Pressure Rooms	650,000		650,000	2
22	COUNTY CLERK	TBD-439075	Courthouse - County Clerk Reconfiguration	325,000		325,000	2
23	CULTURAL INSTITUTIONS	WU030205	WMC Condo Agrmnt - Exterior Wall (Pedestal)	300,000		300,000	2
24	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559769	SR Centers - Clinton Rose - Chiller - WS015201	275,000		275,000	2
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	New Fire Hydrant - Vel Phillips	70,000		70,000	3
26	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	3
27	ZOOLOGICAL DEPARTMENT	TBD-882872	WZ021601 Demo Small Mammal Building	328,000		328,000	3
28	SHERIFF	WC031101	CJF - In Person Visitation	6,000,000		6,000,000	3
29	PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation	3,605,000		3,605,000	3
30	CULTURAL INSTITUTIONS	WU030103	WMC Saarinen Freight Elevator	1,700,000		1,700,000	3

Item #	Dept	Project Code	Project Title	Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
					County	Non County	Total	Priority
31	DOT - TRANSPORTATION SERVICES	WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction		1,074,884	905,116	1,980,000	3
32	ZOOLOGICAL DEPARTMENT	TBD-281438	Catering Pavilion for Group Sales		750,000		750,000	4
33	SHERIFF	TBD-714384	WO17001 Training Academy Tactical House		453,000		453,000	4
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)		250,000		250,000	4
35	PARKS DEPARTMENT	TBD-190882	Currie Park Parking Lot - Service Yard		200,000		200,000	4
36	DOT - TRANSPORTATION SERVICES	TBD-567499	W. Good Hope Rd.-N 76th St. to .08 Miles East 2130-05-01		123,233	1,064,098	1,187,331	4
37	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM		100,000	400,000	500,000	4
38	CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL		17,800		17,800	4
39	PARKS DEPARTMENT	TBD-247096	Parks Fire Protection Systems – Phase 1		1,000,000		1,000,000	5
40	DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction		650,000	0	650,000	5
41	ZOOLOGICAL DEPARTMENT	TBD-157916	WZ019001 Carousel and Party Room Design		615,340		615,340	5
42	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS		150,000		150,000	5
43	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS		112,032	448,128	560,160	5

				2027 Capital Budget			
Grand Total:				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
44	SHERIFF	TBD-335307	WO47801 Sheriff PSB CID Computer Hardware /Software	100,000		100,000	5
45	ZOOLOGICAL DEPARTMENT	WZ020901	Zoofari Building - Roof and HVAC Replacement	2,200,000		2,200,000	6
46	PARKS DEPARTMENT	TBD-104280	SPORTS COMPLEX MUA	655,890		655,890	6
47	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
48	SHERIFF	TBD-323953	WR020801 Vehicle Barrier System	181,072		181,072	6
49	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - Chiller Rebuild	100,000		100,000	6
50	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	83,000	332,000	415,000	6
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732539	Courthouse - Roof Drain Replacement-Exterior - WC017401	1,501,662		1,501,662	7
52	ZOOLOGICAL DEPARTMENT	TBD-674838	New Warehouse (Wild Light Storage)	500,000		500,000	7
53	PARKS DEPARTMENT	TBD-181435	Cudahy Park Playground Renovation	390,000		390,000	7
54	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	65,000	260,000	325,000	7
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - Automatic Transfer Switches	355,000		355,000	8
56	ZOOLOGICAL DEPARTMENT	TBD-397403	WZ021301 Zoo Apes Building - AC Unit Replacements (4)	260,460		260,460	8

				2027 Capital Budget			
Grand Total:				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
57	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	69,000	306,000	375,000	8
58	PARKS DEPARTMENT	TBD-024814	Oakwood Golf Course Clubhouse HVAC Replacement	55,000		55,000	8
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	650,000		650,000	9
60	PARKS DEPARTMENT	TBD-089638	Oak Leaf Trail - Juneau Park (Mason St NE to LMD)	250,000		250,000	9
61	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	106,000	424,000	530,000	9
62	ZOOLOGICAL DEPARTMENT	TBD-938922	WZ021201 Big Cat Building - Boiler Replacements (4)	98,480		98,480	9
63	PARKS DEPARTMENT	TBD-091863	NEW SERVICE BLDG & YARD – WHITNALL GOLF	179,080		179,080	10
64	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction	110,000	440,000	550,000	10
65	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-225566	Courthouse - Steam Expansion Joints - WC028801	100,000		100,000	10
66	ZOOLOGICAL DEPARTMENT	TBD-453686	WZ021501 Zoo Aviary Building - AHU Unit 3 Replacement	71,730		71,730	10
67	PARKS DEPARTMENT	TBD-013062	Hales Corners Park Playground and Sprayground	515,000		515,000	11
68	DOT - TRANSPORTATION SERVICES	TBD-426996	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon	110,000	440,000	550,000	11
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	11

Item #	Dept	Project Code	Project Title	Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
					County	Non County	Total	Priority
70	ZOOLOGICAL DEPARTMENT	TBD-293840	WZ021401 Zoo Macaque Holding Area - AC Unit 2 and AHU Unit 1		63,120		63,120	11
71	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-665897	SR Centers - Clinton Rose - Roof Replacement		775,000		775,000	12
72	PARKS DEPARTMENT	TBD-127546	PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4		600,000		600,000	12
73	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon		400,000	1,600,000	2,000,000	12
74	ZOOLOGICAL DEPARTMENT	TBD-246527	WZ021101 Peck Welcome Center Mechanicals Replacement		149,070		149,070	12
75	PARKS DEPARTMENT	TBD-283619	Lincoln Parking Lot and Walkway Reconstruction		2,461,990		2,461,990	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW Underwood - Roof Replacement		155,250		155,250	13
77	DOT - TRANSPORTATION SERVICES	TBD-505442	W. Good Hope Rd. (WB) B-40-0375 over Milw River		45,000	180,000	225,000	13
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3		300,000		300,000	14
79	PARKS DEPARTMENT	TBD-332802	Noyes Indoor Pool Clerestory Window Replacement		200,000		200,000	14
80	DOT - TRANSPORTATION SERVICES	TBD-859929	W. Good Hope Rd. (EB) B-40-0374 over Milw River		45,000	180,000	225,000	14
81	PARKS DEPARTMENT	WP084101	Washington Park Aquatics		1,200,000		1,200,000	15
82	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)		300,000		300,000	15

				Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
83	DOT - TRANSPORTATION SERVICES	TBD-585439	N. Oakland Ave. Bridge B-40-0503 over Oak Leaf Bike Trail		30,000	145,000	175,000	15
84	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.		800,000	0	800,000	16
85	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)		275,000		275,000	16
86	PARKS DEPARTMENT	TBD-480267	Bay View Park Bluff Stabilization		250,000		250,000	16
87	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)		100,000		100,000	17
88	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration		50,000		50,000	17
89	PARKS DEPARTMENT	TBD-564604	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT		349,600		349,600	18
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)		200,000		200,000	18
91	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559843	WV001601 NR 216 Stormwater TSS Controls		500,000		500,000	19
92	PARKS DEPARTMENT	TBD-557735	Parks Demolitions		500,000		500,000	19
93	PARKS DEPARTMENT	TBD-639672	Park Walkways - Phase 1		804,710		804,710	20
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-377440	CJF - Skywalk Rehabilitation - WC0277301		543,650		543,650	20
95	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-142528	Courthouse - Complex Safety Upgrades - WC028901		1,497,040		1,497,040	21

				Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
96	PARKS DEPARTMENT	TBD-663728	Grant Park Roadway Replacement - East End of Oak Creek Pkwy to Fork at Picnic Areas 1, 5, 6		190,000		190,000	21
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC022701	CH - Elevator Modernization		6,027,490		6,027,490	22
98	PARKS DEPARTMENT	TBD-738885	KK Parkway Road - S. 29th to S. 31st, 35th to Forest Home Ave, Spur 22nd to Oklahoma Ave		252,500		252,500	22
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR Centers - McGovern Basement Repairs & Equipment - WS015401		382,220		382,220	23
100	PARKS DEPARTMENT	TBD-772644	Cupertino Road to Trail Conversion		220,000		220,000	23
101	PARKS DEPARTMENT	TBD-813142	McGovern Park Splashpad		180,000		180,000	24
102	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-478420	WOW Grant – HVAC System Replacement		57,500		57,500	24
103	PARKS DEPARTMENT	TBD-823417	Park Buildings Security		100,000		100,000	25
104	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774595	WOW Underwood HVAC Replacement		57,500		57,500	25
105	PARKS DEPARTMENT	TBD-935543	Greene Park Playground Renovation		460,000		460,000	26
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-593075	SR Centers - Kelly HVAC Controls & Equipment		154,000		154,000	26
107	PARKS DEPARTMENT	TBD-912546	Jackson Park Service Yard Furniture, Fixtures & Equipment		500,000		500,000	27
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-635942	SR Centers - Kelly Roof Replacement		115,000		115,000	27

				Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
109	PARKS DEPARTMENT	TBD-954297	McKinley Marina Dock and Pedestal Replacement		600,000		600,000	28
110	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-008186	SR Centers - Kelly Window Renovations		57,500		57,500	28
111	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	Facilities West (Lapham) - Parking Lot		515,000		515,000	29
112	PARKS DEPARTMENT	TBD-974226	KK Sports Parking Lot Replacement		19,000		19,000	29
113	PARKS DEPARTMENT	TBD-429953	OLMSTED WAY RECONSTRUCTION		359,230		359,230	30
114	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	Vel Phillips - Wood Window Replacement		139,804		139,804	30
115	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions		460,000		460,000	31
116	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-482680	WOW Grant - New Splash Pad - WD020301		87,850		87,850	31
117	PARKS DEPARTMENT	TBD-324982	Little Menomonee River Parkway - Park Manor Playground Renovation		330,000		330,000	32
118	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign		515,000		515,000	33
119	PARKS DEPARTMENT	TBD-032354	KK Sports Simmons Field Parking Lot Replacement		46,000		46,000	34
120	PARKS DEPARTMENT	TBD-126953	Parks Facility Action Plan		400,000		400,000	35
121	PARKS DEPARTMENT	TBD-292027	Ball Diamond Modernization		6,000,000		6,000,000	36

				Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
122	PARKS DEPARTMENT	WP084201	Parks Wading Pool Conversion		1,600,000		1,600,000	37
123	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study		6,000,000		6,000,000	38
124	PARKS DEPARTMENT	WP084001	Jackson Park Pool Renewal		1,350,000		1,350,000	39
125	PARKS DEPARTMENT	TBD-963265	Park Splashpads Modernization		100,000		100,000	40
126	PARKS DEPARTMENT	TBD-685462	Sheridan #1 (Picnic Area #3) Playground Renovation		460,000		460,000	41
127	PARKS DEPARTMENT	TBD-867004	ZABLOCKI GOLF PARKING LOT REPLACEMENT		70,000		70,000	42
128	PARKS DEPARTMENT	TBD-822485	Juneau Park Lagoon Remediation - Construction		250,000		250,000	43
129	PARKS DEPARTMENT	TBD-791733	Currie DEA Renovation		120,000		120,000	44
130	PARKS DEPARTMENT	TBD-777421	Boerner Visitor Center Atrium Window Replacement		50,000		50,000	45
131	PARKS DEPARTMENT	TBD-722924	Wehr Nature Center Site Improvements		40,000		40,000	46
132	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways		200,000		200,000	47
133	PARKS DEPARTMENT	TBD-713353	WILSON REC CENTER – SERVICE ROAD REPLACEMENT		189,500		189,500	48
134	PARKS DEPARTMENT	TBD-696860	SPORTS COMPLEX COURT & FLOOR REPLACEMENT		55,000		55,000	49

				Grand Total:	2027 Capital Budget			
					146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-853340	Hales Corners Park Playground #3 Renovation		460,000		460,000	50
136	PARKS DEPARTMENT	TBD-940827	Doyne Parking Lot Replacement (Reduce Size)		43,000		43,000	51
137	PARKS DEPARTMENT	TBD-663855	Kletzsch Overlook, Portage & ADA Access - Construction		1,000,000		1,000,000	52
138	PARKS DEPARTMENT	TBD-587968	Riverfront Boat Launch Reconstruction		200,000		200,000	53
139	PARKS DEPARTMENT	TBD-601267	Milwaukee River Parkway Road Replacement - W Hampton to W Silver Spring		260,000		260,000	54
140	PARKS DEPARTMENT	TBD-634653	Dretzka Chalet Parking Lot Replacement		69,000		69,000	55
141	PARKS DEPARTMENT	TBD-512738	Red Arrow Site Improvements		550,000		550,000	56
142	PARKS DEPARTMENT	TBD-494297	Root River Picnic Area 2-2A Parking Lot Replacement		19,000		19,000	57
143	PARKS DEPARTMENT	TBD-467679	Jackson Park Playground		275,000		275,000	58
144	PARKS DEPARTMENT	TBD-448228	Honey Creek Parkway Road Reconstruction - N. 70th Street to W. Bluemound Rd		132,000		132,000	59
145	PARKS DEPARTMENT	TBD-412781	Grant Park Golf Course Renovations		350,000		350,000	60
146	PARKS DEPARTMENT	TBD-351849	Pulaski Park Pavilion Exterior Improvements		158,900		158,900	61
147	PARKS DEPARTMENT	TBD-313211	Parks Field Inventory & Consolidation Study		125,000		125,000	62

				2027 Capital Budget			
				146,111,131	29,831,982	175,943,113	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
148	PARKS DEPARTMENT	TBD-183008	Boerner Garden House ADA Entryway and Restrooms	30,000		30,000	63
149	PARKS DEPARTMENT	TBD-162456	Maitland Park Playground Renovation	460,000		460,000	64
150	PARKS DEPARTMENT	TBD-124485	Dineen Boathouse Parking Lot Replacement	33,000		33,000	65
151	PARKS DEPARTMENT	TBD-110042	Dineen Parking Lot at Splash Pad and Service Yard	55,000		55,000	66
152	PARKS DEPARTMENT	TBD-108245	Humboldt Park Pavilion HVAC Replacement	80,000		80,000	67
153	PARKS DEPARTMENT	TBD-125014	Estabrook South Parking Lot Replacement	26,000		26,000	68
154	PARKS DEPARTMENT	TBD-062198	McCarty Park Pool Reinvestment	375,000		375,000	69
155	PARKS DEPARTMENT	TBD-057264	McKinley Park (Marina) Parking Lot - Sailing Center	347,364		347,364	70
156	PARKS DEPARTMENT	TBD-836926	Lincoln Park Golf Parking Lot Replacement	42,000		42,000	71
157	PARKS DEPARTMENT	TBD-898833	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	132,000		132,000	72
158	PARKS DEPARTMENT	TBD-910799	Dog Park Planning	200,000		200,000	73
159	PARKS DEPARTMENT	TBD-983600	Lake Park Locust St Parking Area Elimination	60,000		60,000	74
160	PARKS DEPARTMENT	TBD-678420	Mitchell Park Lagoon Pavilion Restroom Renovation	300,000		300,000	75

2028 SUMMARY

Projected County Funding (Bonds + Cash):	\$75,339,445
Requested Capital Projects:	\$488,448,748
County Funding Surplus / (Shortfall):	(\$413,109,303)
Funded Projects (1 - 31):	\$75,277,201
Projects NOT Funded (32 - 140):	\$413,171,547

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
14	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	283,280,000		283,280,000	1
131	PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability	18,000,000		18,000,000	42
13	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement	14,000,000		14,000,000	1
124	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	8,000,000		8,000,000	35
130	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	7,734,100		7,734,100	41
41	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,500,000		7,500,000	4
32	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	7,300,000		7,300,000	3
23	FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement	6,859,510		6,859,510	2
12	COMBINED COURT RELAT	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	6,529,678		6,529,678	1
31	ZOOLOGICAL DEPARTME	TBD-157916	WZ019001 Carousel and Party Room Design	6,000,000		6,000,000	3
11	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
40	FLEET MANAGEMENT	WF055601	Fleet Garage Extension	5,000,000		5,000,000	4
128	PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements	5,000,000		5,000,000	39

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
1	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program		14,000,000		14,000,000	1
2	COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)		6,529,678		6,529,678	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs		5,000,000		5,000,000	1
4	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176		4,170,000	16,680,000	20,850,000	1

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
5	ZOOLOGICAL DEPARTMENT	TBD-833153	WZ020101 Watermain Pipe Replacement		3,500,000		3,500,000	1
6	COMMUNITY REINTEGRATION CENTER	WJ012201	CRC - Segregation Health and Safety Improvements		1,800,000		1,800,000	1
7	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209		1,700,000		1,700,000	1
8	SHERIFF	WR020701	Training Academy - HVAC And Plumbing Replacements		1,100,510		1,100,510	1
9	CULTURAL INSTITUTIONS	TBD-784796	Marcus Center - Capital Modernization and Upgrades - Phase 2		800,000		800,000	1
10	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285		500,000		500,000	1
11	CULTURAL INSTITUTIONS	WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C		400,000		400,000	1
12	DOT - TRANSPORTATION SERVICES	TBD-483203	W. Oklahoma Ave. (CTH NN) Bridge B-40-0728 over Honey Creek		240,000	960,000	1,200,000	1
13	FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement		6,859,510		6,859,510	2
14	DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction		4,862,503	2,587,497	7,450,000	2
15	COMMUNITY REINTEGRATION CENTER	WJ011901	CRC Surges Building Roof Replacement		2,800,000		2,800,000	2
16	DOT - TRANSIT	WT015801	Replacement of Underground Fuel Tanks KK		2,000,000		2,000,000	2
17	SHERIFF	WR021001	Training Track (EVOC) – Sheriff Training Academy		1,400,000		1,400,000	2

Item #	Dept	Project Code	Project Title	Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
					County	Non County	Total	Priority
18	PARKS DEPARTMENT	TBD-517672	Mitchell Park Domes Mesh/Structure Inspection & Repair		500,000		500,000	2
19	ZOOLOGICAL DEPARTMENT	TBD-523627	TBD-626559 Primate Area Refresh		250,000	250,000	500,000	2
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	New Fire Hydrant - Vel Phillips		150,000		150,000	2
21	ZOOLOGICAL DEPARTMENT	TBD-157916	WZ019001 Carousel and Party Room Design		6,000,000		6,000,000	3
22	PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3		1,900,000		1,900,000	3
23	COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF		4,300,000		4,300,000	3
24	FLEET MANAGEMENT	WF055701	Fleet Storage Tank System Replacement		2,000,000		2,000,000	3
25	DOT - TRANSIT	WT017201	Replacement of Underground Fuel Tanks FDL		1,700,000		1,700,000	3
26	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)		250,000		250,000	3
27	SHERIFF	TBD-635681	WO46901 PSB Fast ID Remote Booking		180,000		180,000	3
28	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon		65,000	260,000	325,000	3
29	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS		150,000		150,000	4
30	SHERIFF	TBD-611679	Training Academy Fire Suppression and Alarm System		100,000		100,000	4

				Grand Total:			
Item #	Dept	Project Code	Project Title	2028 Capital Budget			
				488,448,748	31,963,977	520,412,725	--
				County	Non County	Total	Priority
31	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	70,000	280,000	350,000	4
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	283,280,000		283,280,000	1
33	DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	7,500,000		7,500,000	4
34	FLEET MANAGEMENT	WF055601	Fleet Garage Extension	5,000,000		5,000,000	4
35	ZOOLOGICAL DEPARTMENT	TBD-978243	TBD-877954 Neo-Tropics Building Design	4,000,000	4,000,000	8,000,000	4
36	COMMUNITY REINTEGRATION CENTER	WJ011801	CRC Lotter Building Roof Replacement	3,000,000		3,000,000	4
37	PARKS DEPARTMENT	WP075101	Brown Deer Tennis & Pickleball	1,200,000		1,200,000	4
38	COMMUNITY REINTEGRATION CENTER	WJ012001	CRC West Parking Lot Resurface	1,800,000		1,800,000	5
39	ZOOLOGICAL DEPARTMENT	TBD-397403	WZ021301 Zoo Apes Building - AC Unit Replacements (4)	1,775,000		1,775,000	5
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	Washington Senior Center Window Replacements	1,600,000		1,600,000	5
41	FLEET MANAGEMENT	WF055801	Fleet Management Electrical Upgrade	1,300,000		1,300,000	5
42	PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	1,300,000		1,300,000	5
43	DOT - TRANSIT	WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	1,000,000		1,000,000	5

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
44	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst		51,100	234,400	285,500	5
45	DOT - TRANSIT	WT016901	Roof Replacement - FDL Site - Maint Building		3,000,000		3,000,000	6
46	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	Wilson Senior Center Siding		650,000		650,000	6
47	ZOOLOGICAL DEPARTMENT	TBD-938922	WZ021201 Big Cat Building - Boiler Replacements (4)		575,000		575,000	6
48	PARKS DEPARTMENT	TBD-739624	WILSON RECREATION HVAC REPLACEMENT		200,000		200,000	6
49	DOT - TRANSPORTATION SERVICES	TBD-694259	Honey Creek Dr Bridge P-40-0570 over Honey Creek		170,000	680,000	850,000	6
50	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	Facilities West (Lapham) Roof Replacement		2,000,000		2,000,000	7
51	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM		373,488	1,493,952	1,867,440	7
52	ZOOLOGICAL DEPARTMENT	TBD-453686	WZ021501 Zoo Aviary Building - AHU Unit 3 Replacement		373,000		373,000	7
53	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways		200,000		200,000	7
54	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction		160,000	640,000	800,000	7
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC		1,020,000		1,020,000	8
56	PARKS DEPARTMENT	TBD-664623	County Parks Lighting and Electrical Service Conversions - Phase 1		584,000		584,000	8

Item #	Dept	Project Code	Project Title	Grand Total:			
				2028 Capital Budget			
				488,448,748	31,963,977	520,412,725	--
				County	Non County	Total	Priority
57	ZOOLOGICAL DEPARTMENT	TBD-293840	WZ021401 Zoo Macaque Holding Area - AC Unit 2 and AHU Unit 1	230,000		230,000	8
58	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	8
59	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon	50,000	200,000	250,000	8
60	PARKS DEPARTMENT	WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	4,000,000		4,000,000	9
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	1,400,000		1,400,000	9
62	ZOOLOGICAL DEPARTMENT	TBD-246527	WZ021101 Peck Welcome Center Mechanicals Replacement	925,000		925,000	9
63	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	300,000	1,200,000	1,500,000	9
64	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	9
65	PARKS DEPARTMENT	TBD-247096	Parks Fire Protection Systems – Phase 1	1,840,080		1,840,080	10
66	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029901	Courthouse - AHU Repair and Replacement Components	1,550,000		1,550,000	10
67	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.	800,000	0	800,000	10
68	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS	112,032	448,128	560,160	10
69	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC030101	Courthouse - HVU and MAU Replacements (Allocation 1)	1,500,000		1,500,000	11

Item #	Dept	Project Code	Project Title	Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
					County	Non County	Total	Priority
70	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY		345,000	1,380,000	1,725,000	11
71	PARKS DEPARTMENT	TBD-177130	McGovern Park Site Improvements		300,000		300,000	11
72	PARKS DEPARTMENT	TBD-001478	Noyes Park Playground Renovation		460,000		460,000	12
73	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)		100,000		100,000	12
74	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement		680,000		680,000	13
75	PARKS DEPARTMENT	TBD-108499	South Shore Beach Comfort Station		220,000		220,000	13
76	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016101	Washington Senior Center Mechanicals and Equipment		1,100,000		1,100,000	14
77	PARKS DEPARTMENT	TBD-265123	Pulaski Indoor Pool - Clerestory Window Replacement		200,000		200,000	14
78	DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015701	Wilson Senior Center HVAC Controls and Equipment		2,200,000		2,200,000	15
79	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions		460,000		460,000	15
80	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW Underwood - Roof Replacement		2,000,000		2,000,000	16
81	PARKS DEPARTMENT	TBD-654774	Valley Park Playground Renovation		460,000		460,000	16
82	PARKS DEPARTMENT	TBD-483546	Alcott Park Playground Renovation		460,000		460,000	17

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
83	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3		300,000		300,000	17
84	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)		300,000		300,000	18
85	PARKS DEPARTMENT	TBD-556928	Cannon Park Bathhouse - ADA Entryway and Restrooms		100,000		100,000	18
86	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559843	WV001601 NR 216 Stormwater TSS Controls		500,000		500,000	19
87	PARKS DEPARTMENT	TBD-691844	ZABLOCKI PARK PARKING LOT-PAVILION		90,000		90,000	19
88	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR Centers - McGovern Basement Repairs & Equipment - WS015401		1,200,000		1,200,000	20
89	PARKS DEPARTMENT	TBD-720467	Grant Service Building Renovation		300,000		300,000	20
90	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)		275,000		275,000	21
91	PARKS DEPARTMENT	TBD-722559	Lincoln Memorial Drive - Rehabilitation		100,000		100,000	21
92	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)		100,000		100,000	22
93	PARKS DEPARTMENT	TBD-747163	Oak Leaf Trail Replacement - Warnimont Park between E Pulaski Ave & E College Ave		71,280		71,280	22
94	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)		200,000		200,000	23
95	PARKS DEPARTMENT	TBD-866007	WHITNALL PARK RD RPLCMNTS		90,000		90,000	23

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
96	PARKS DEPARTMENT	TBD-909202	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT		125,000		125,000	24
97	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888668	WOW Grant – Electrical Systems Replacement		57,500		57,500	24
98	PARKS DEPARTMENT	TBD-938847	Boerner Visitor Center Lighting Upgrades		150,000		150,000	25
99	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-697405	WOW Grant – Lighting Equipment Replacement		11,500		11,500	25
100	PARKS DEPARTMENT	WP079301	LaFollette Park Court and Site Improvements		1,000,000		1,000,000	26
101	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-884419	WOW Underwood - Lighting Equipment Replacement		11,500		11,500	26
102	PARKS DEPARTMENT	WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION		3,200,000		3,200,000	27
103	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-478420	WOW Grant – HVAC System Replacement		575,000		575,000	27
104	PARKS DEPARTMENT	WP083601	Concrete Stair Reconstruction (Various Parks)		2,900,000		2,900,000	28
105	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-774595	WOW Underwood HVAC Replacement		575,000		575,000	28
106	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-593075	SR Centers - Kelly HVAC Controls & Equipment		1,154,000		1,154,000	29
107	PARKS DEPARTMENT	TBD-225324	Doyne Park Playground Renovation		390,000		390,000	29
108	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	Vel Phillips - Wood Window Replacement		773,983		773,983	30

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
109	PARKS DEPARTMENT	TBD-384962	SPORTS COMPLEX ROOF REPLACEMENT		110,000		110,000	30
110	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-482680	WOW Grant - New Splash Pad - WD020301		820,000		820,000	31
111	PARKS DEPARTMENT	TBD-310658	Grant Park Bluff Stabilization		300,000		300,000	31
112	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal		741,750		741,750	32
113	PARKS DEPARTMENT	TBD-752049	Back Bay Park Playground Renovation		390,000		390,000	33
114	PARKS DEPARTMENT	TBD-948979	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE		125,000		125,000	34
115	PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National		8,000,000		8,000,000	35
116	PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD		1,900,000		1,900,000	36
117	PARKS DEPARTMENT	WP075801	Sport Field Reconditioning Harden/Zablocki		2,500,000		2,500,000	37
118	PARKS DEPARTMENT	WP078501	Doyne Park Redesign Study		1,500,000		1,500,000	38
119	PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements		5,000,000		5,000,000	39
120	PARKS DEPARTMENT	WP079801	Sherman Park – Boys and Girls Club Roof Replacement		1,600,000		1,600,000	40
121	PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)		7,734,100		7,734,100	41

Item #	Dept	Project Code	Project Title	Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
					County	Non County	Total	Priority
122	PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability		18,000,000		18,000,000	42
123	PARKS DEPARTMENT	WP074601	Cooper Park – Parking Lot Redesign and Replacement		900,000		900,000	43
124	PARKS DEPARTMENT	TBD-330073	Chippewa Park Playground Renovation		390,000		390,000	44
125	PARKS DEPARTMENT	TBD-392982	Lake Park Ravine Road Drive Replacement/Conversion		250,000		250,000	45
126	PARKS DEPARTMENT	TBD-341112	Lincoln Park Blatz Pavilion - HVAC & Electrical Upgrade		30,000		30,000	46
127	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization		800,000		800,000	47
128	PARKS DEPARTMENT	TBD-302807	SPORTS COMPLEX STADIUM REFURBISHMENT		55,000		55,000	48
129	PARKS DEPARTMENT	TBD-005793	Honey Creek Parkway Road Replacement - N 60th to N 70th Street		136,000		136,000	49
130	PARKS DEPARTMENT	TBD-009924	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave		174,734		174,734	50
131	PARKS DEPARTMENT	TBD-445192	WILSON RECREATION ROOF REPLACEMENT		500,000		500,000	51
132	PARKS DEPARTMENT	TBD-439154	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5		250,000		250,000	52
133	PARKS DEPARTMENT	TBD-651924	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM		300,000		300,000	53
134	PARKS DEPARTMENT	TBD-659127	Lake Park - Linnwood Shoreline Revetment		200,000		200,000	54

				Grand Total:	2028 Capital Budget			
					488,448,748	31,963,977	520,412,725	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
135	PARKS DEPARTMENT	TBD-621865	WASHINGTON PARK LAGOON DREDGING & REMEDIATION		1,200,000		1,200,000	55
136	PARKS DEPARTMENT	TBD-589841	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL		150,000		150,000	56
137	PARKS DEPARTMENT	TBD-746521	Estabrook Central Parking Lot Replacement		69,000		69,000	57
138	PARKS DEPARTMENT	TBD-776435	Greenfield Park Shelter #3 Replacement		200,000		200,000	58
139	PARKS DEPARTMENT	TBD-891203	SPORTS COMPLEX SERVICE YARD		125,000		125,000	59
140	PARKS DEPARTMENT	TBD-969097	Greenfield Park Parking Lot Replacement - Picnic Areas 1 & 5		200,000		200,000	60

2029 SUMMARY

Projected County Funding (Bonds + Cash):	\$77,599,629
Requested Capital Projects:	\$193,864,917
County Funding Surplus / (Shortfall):	(\$116,265,288)
Funded Projects (1 - 24):	\$77,573,888
Projects NOT Funded (25 - 99):	\$116,291,029

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
11	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	60,100,000		60,100,000	1
93	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study	17,000,000		17,000,000	42
10	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement	16,000,000		16,000,000	1
39	DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026	6,950,000		6,950,000	6
34	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign	6,100,000		6,100,000	5
76	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration	5,500,000		5,500,000	25
9	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2029 Capital Budget			
Grand Total:				119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	60,100,000		60,100,000	1
2	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
3	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176	4,350,000	17,400,000	21,750,000	1
4	ZOOLOGICAL DEPARTMENT	TBD-523627	TBD-626559 Primate Area Refresh	3,000,000	3,000,000	6,000,000	1

				2029 Capital Budget			
Grand Total:				119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
5	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209	1,700,000		1,700,000	1
6	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285	500,000		500,000	1
7	CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL	142,900		142,900	1
8	SHERIFF	TBD-950923	WO049201 Sheriff PSB Predictive Analytics	100,000		100,000	1
9	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM	373,488	1,493,952	1,867,440	2
10	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)	250,000		250,000	2
11	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES	67,500	270,000	337,500	3
13	DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon	1,890,000	7,560,000	9,450,000	1
24	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM	100,000	400,000	500,000	4
12	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	16,000,000		16,000,000	1
14	ZOOLOGICAL DEPARTMENT	TBD-761813	TBD-046037 Wild North/South Passage	4,000,000	4,000,000	8,000,000	2
15	PARKS DEPARTMENT	TBD-480267	Bay View Park Bluff Stabilization	2,500,000		2,500,000	2
16	DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	1,600,000	6,400,000	8,000,000	2

				Grand Total:	2029 Capital Budget			
					119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
17	PARKS DEPARTMENT	TBD-564604	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT		2,500,000		2,500,000	3
18	DOT - TRANSPORTATION SERVICES	TBD-282918	Signal at College Ave & 13th St. Intersection		313,304	1,353,105	1,666,409	3
19	ZOOLOGICAL DEPARTMENT	TBD-616978	Family Farm Refresh Design		250,000	250,000	500,000	3
20	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS		150,000		150,000	3
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC		4,070,000		4,070,000	4
22	ZOOLOGICAL DEPARTMENT	TBD-833153	WZ020101 Watermain Pipe Replacement		3,000,000		3,000,000	4
23	PARKS DEPARTMENT	TBD-277719	Cudahy Park Renovation		300,000		300,000	4
25	DOT - TRANSPORTATION SERVICES	TBD-368366	Signal at College Ave & 20th St. Intersection		30,534	265,808	296,342	4
26	PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign		6,100,000		6,100,000	5
27	DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst		1,534,000	6,136,000	7,670,000	5
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - Chiller Rebuild		1,000,000		1,000,000	5
29	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS		112,032	448,128	560,160	5
30	PARKS DEPARTMENT	TBD-062198	McCarty Park Pool Reinvestment		2,500,000		2,500,000	6

				Grand Total:	2029 Capital Budget			
					119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
31	DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon		1,664,000	6,006,000	7,670,000	6
32	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY		345,000	1,380,000	1,725,000	6
33	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)		100,000		100,000	6
34	DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction		1,470,000	5,880,000	7,350,000	7
35	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement		715,000		715,000	7
36	PARKS DEPARTMENT	TBD-054227	McKinley Park (Marina) Tennis Replacement		100,000		100,000	7
37	DOT - TRANSPORTATION SERVICES	TBD-426996	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon		940,000	3,760,000	4,700,000	8
38	PARKS DEPARTMENT	TBD-908442	Barnard Park Playground Renovation		390,000		390,000	8
39	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3		300,000		300,000	8
40	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)		300,000		300,000	9
41	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon		300,000	1,200,000	1,500,000	9
42	PARKS DEPARTMENT	TBD-867004	ZABLOCKI GOLF PARKING LOT REPLACEMENT		255,000		255,000	9
43	PARKS DEPARTMENT	TBD-811206	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2		584,000		584,000	10

				2029 Capital Budget			
Grand Total:				119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
44	DOT - TRANSPORTATION SERVICES	TBD-505442	W. Good Hope Rd. (WB) B-40-0375 over Milw River	300,000	1,200,000	1,500,000	10
45	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	10
46	PARKS DEPARTMENT	TBD-813142	McGovern Park Splashpad	1,200,000		1,200,000	11
47	DOT - TRANSPORTATION SERVICES	TBD-859929	W. Good Hope Rd. (EB) B-40-0374 over Milw River	300,000	1,200,000	1,500,000	11
48	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	11
49	DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.	3,200,000	1,800,000	5,000,000	12
50	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways	1,200,000		1,200,000	12
51	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)	200,000		200,000	12
52	PARKS DEPARTMENT	TBD-696860	SPORTS COMPLEX COURT & FLOOR REPLACEMENT	550,000		550,000	13
53	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-148956	WOW Underwood – Plumbing Systems Replacement	28,750		28,750	13
54	PARKS DEPARTMENT	TBD-663728	Grant Park Roadway Replacement - East End of Oak Creek Pkwy to Fork at Picnic Areas 1, 5, 6	1,935,638		1,935,638	14
55	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-884419	WOW Underwood - Lighting Equipment Replacement	103,500		103,500	14
56	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732154	WOW Grant - Kitchen Renovation	575,000		575,000	15

				Grand Total:	2029 Capital Budget			
					119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
57	PARKS DEPARTMENT	TBD-609492	Parks Maintenance Roof Replacement		100,000		100,000	15
58	PARKS DEPARTMENT	TBD-006921	Mitchell Boulevard Park Playground Renovation		390,000		390,000	16
59	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-759735	WOW Grant – Plumbing Systems Replacement		28,750		28,750	16
60	PARKS DEPARTMENT	TBD-846638	Hoyt Park Playground Renovation		460,000		460,000	17
61	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888668	WOW Grant – Electrical Systems Replacement		143,750		143,750	17
62	PARKS DEPARTMENT	TBD-823417	Park Buildings Security		500,000		500,000	18
63	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-697405	WOW Grant – Lighting Equipment Replacement		103,500		103,500	18
64	PARKS DEPARTMENT	TBD-777421	Boerner Visitor Center Atrium Window Replacement		500,000		500,000	19
65	PARKS DEPARTMENT	TBD-738885	KK Parkway Road - S. 29th to S. 31st, 35th to Forest Home Ave, Spur 22nd to Oklahoma Ave		2,525,000		2,525,000	20
66	PARKS DEPARTMENT	TBD-675467	Boerner Botanical Parking Lot and Access Drives		200,000		200,000	21
67	PARKS DEPARTMENT	TBD-601267	Milwaukee River Parkway Road Replacement - W Hampton to W Silver Spring		2,260,000		2,260,000	22
68	PARKS DEPARTMENT	TBD-587968	Riverfront Boat Launch Reconstruction		1,250,000		1,250,000	23
69	PARKS DEPARTMENT	TBD-570492	Froemming Park Shelter Upgrade		160,000		160,000	24

Item #	Dept	Project Code	Project Title	Grand Total:	2029 Capital Budget			
					119,714,917	51,002,993	170,717,910	--
					County	Non County	Total	Priority
70	PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration		5,500,000		5,500,000	25
71	PARKS DEPARTMENT	TBD-448228	Honey Creek Parkway Road Reconstruction - N. 70th Street to W. Bluemound Rd		1,320,000		1,320,000	26
72	PARKS DEPARTMENT	TBD-429953	OLMSTED WAY RECONSTRUCTION		2,700,000		2,700,000	27
73	PARKS DEPARTMENT	TBD-412781	Grant Park Golf Course Renovations		3,500,000		3,500,000	28
74	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions		460,000		460,000	29
75	PARKS DEPARTMENT	TBD-351849	Pulaski Park Pavilion Exterior Improvements		708,871		708,871	30
76	PARKS DEPARTMENT	TBD-055740	Oak Creek Parkway Playground #1 Renovation		330,000		330,000	31
77	PARKS DEPARTMENT	TBD-032354	KK Sports Simmons Field Parking Lot Replacement		460,000		460,000	32
78	PARKS DEPARTMENT	TBD-024814	Oakwood Golf Course Clubhouse HVAC Replacement		550,000		550,000	33
79	PARKS DEPARTMENT	TBD-133241	Center Street Pavilion Restroom Renovation		300,000		300,000	34
80	PARKS DEPARTMENT	TBD-266848	Oak Creek Parkway Playground #4 Renovation		330,000		330,000	35
81	PARKS DEPARTMENT	TBD-190882	Currie Park Parking Lot - Service Yard		2,000,000		2,000,000	36
82	PARKS DEPARTMENT	TBD-183008	Boerner Garden House ADA Entryway and Restrooms		300,000		300,000	37

				Grand Total:	2029 Capital Budget			
					119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
83	PARKS DEPARTMENT	TBD-836926	Lincoln Park Golf Parking Lot Replacement		420,000		420,000	38
84	PARKS DEPARTMENT	TBD-935730	Oak Creek Parkway Playground #3 Renovation		330,000		330,000	39
85	PARKS DEPARTMENT	TBD-963265	Park Splashpads Modernization		400,000		400,000	40
86	PARKS DEPARTMENT	TBD-974226	KK Sports Parking Lot Replacement		190,000		190,000	41
87	PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study		17,000,000		17,000,000	42
88	PARKS DEPARTMENT	TBD-940827	Doyne Parking Lot Replacement (Reduce Size)		430,000		430,000	43
89	PARKS DEPARTMENT	TBD-898833	Grantosa Pkwy Road Replacement Hwy 100 to Capitol		1,320,000		1,320,000	44
90	PARKS DEPARTMENT	TBD-722924	Wehr Nature Center Site Improvements		250,000		250,000	45
91	PARKS DEPARTMENT	TBD-713353	WILSON REC CENTER – SERVICE ROAD REPLACEMENT		1,500,000		1,500,000	46
92	PARKS DEPARTMENT	TBD-634653	Dretzka Chalet Parking Lot Replacement		690,000		690,000	47
93	PARKS DEPARTMENT	TBD-494297	Root River Picnic Area 2-2A Parking Lot Replacement		190,000		190,000	48
94	PARKS DEPARTMENT	TBD-207188	Sheridan Park Parking Lot - Across From Pool, Near Picnic Areas 3 & 4/W. Side of Service Building.		160,400		160,400	49
95	PARKS DEPARTMENT	TBD-108245	Humboldt Park Pavilion HVAC Replacement		800,000		800,000	50

				2029 Capital Budget			
Grand Total:				119,714,917	51,002,993	170,717,910	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
96	PARKS DEPARTMENT	TBD-091863	NEW SERVICE BLDG & YARD – WHITNALL GOLF	1,000,000		1,000,000	51
97	PARKS DEPARTMENT	TBD-110042	Dineen Parking Lot at Splash Pad and Service Yard	550,000		550,000	52
98	PARKS DEPARTMENT	TBD-125014	Estabrook South Parking Lot Replacement	260,000		260,000	53
99	PARKS DEPARTMENT	TBD-124485	Dineen Boathouse Parking Lot Replacement	330,000		330,000	54

2030 SUMMARY

Projected County Funding (Bonds + Cash):	\$79,927,618
Requested Capital Projects:	\$160,238,870
County Funding Surplus / (Shortfall):	(\$80,311,252)
Funded Projects (1 - 19):	\$79,877,020
Projects NOT Funded (20 - 60):	\$80,361,850

COUNTY FUNDING OF \$5M OR GREATER

Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
9	DEPARTMENT OF ADMINI	WC027604	IJCC: Courthouse Complex Design	39,580,000		39,580,000	1
8	ZOOLOGICAL DEPARTME	TBD-978243	TBD-877954 Neo-Tropics Building Design	20,000,000	40,000,000	60,000,000	1
7	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacem	18,000,000		18,000,000	1
40	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization	15,900,000		15,900,000	12
26	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal	14,835,000		14,835,000	5
6	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1

				2030 Capital Budget			
Grand Total:				160,238,870	83,092,080	243,330,950	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
1	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	39,580,000		39,580,000	1
2	FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program	18,000,000		18,000,000	1
3	PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	1
4	DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon	4,900,000	19,600,000	24,500,000	1

				Grand Total:	2030 Capital Budget			
					160,238,870	83,092,080	243,330,950	--
Item #	Dept	Project Code	Project Title		County	Non County	Total	Priority
5	DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176		4,500,000	18,000,000	22,500,000	1
6	DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209		1,700,000		1,700,000	1
7	DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285		500,000		500,000	1
8	ZOOLOGICAL DEPARTMENT	TBD-616978	Family Farm Refresh Design		1,500,000	1,500,000	3,000,000	2
9	DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM		373,488	1,493,952	1,867,440	2
10	PARKS DEPARTMENT	TBD-681947	Root River Parkway Playground Renovation		330,000		330,000	2
11	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)		250,000		250,000	2
12	DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES		67,500	270,000	337,500	3
13	PARKS DEPARTMENT	TBD-659127	Lake Park - Linnwood Shoreline Revetment		1,800,000		1,800,000	3
14	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-341484	COUNTYWIDE SANITARY SEWER REPAIRS		150,000		150,000	3
15	PARKS DEPARTMENT	TBD-632172	Root River Parkway Playground #2 (Picnic Area #2) Renovation		330,000		330,000	4
16	DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM		100,000	400,000	500,000	4
17	DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS		112,032	448,128	560,160	5

				2030 Capital Budget			
Grand Total:				160,238,870	83,092,080	243,330,950	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
18	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)	100,000		100,000	5
19	PARKS DEPARTMENT	TBD-504063	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3	584,000		584,000	6
20	ZOOLOGICAL DEPARTMENT	TBD-978243	TBD-877954 Neo-Tropics Building Design	20,000,000	40,000,000	60,000,000	1
21	DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	1,608,000		1,608,000	4
22	PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal	14,835,000		14,835,000	5
23	DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	750,000		750,000	6
24	DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY	345,000	1,380,000	1,725,000	6
25	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3	300,000		300,000	7
26	PARKS DEPARTMENT	TBD-511497	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION	100,000		100,000	7
27	PARKS DEPARTMENT	TBD-181506	Root River Parkway Playground #3 (Picnic Area #3) Renovation	330,000		330,000	8
28	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)	300,000		300,000	8
29	PARKS DEPARTMENT	TBD-108499	South Shore Beach Comfort Station	600,000		600,000	9
30	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)	275,000		275,000	9

Item #	Dept	Project Code	Project Title	Grand Total:	2030 Capital Budget			
					160,238,870	83,092,080	243,330,950	--
					County	Non County	Total	Priority
31	PARKS DEPARTMENT	TBD-082290	Cool Waters Waterpark Renewal		412,000		412,000	10
32	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)		100,000		100,000	10
33	PARKS DEPARTMENT	TBD-009924	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave		1,700,000		1,700,000	11
34	DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)		200,000		200,000	11
35	PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization		15,900,000		15,900,000	12
36	PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions		460,000		460,000	13
37	PARKS DEPARTMENT	TBD-341112	Lincoln Park Blatz Pavilion - HVAC & Electrical Upgrade		300,000		300,000	14
38	PARKS DEPARTMENT	TBD-439154	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5		2,500,000		2,500,000	15
39	PARKS DEPARTMENT	TBD-651924	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM		900,000		900,000	16
40	PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways		1,200,000		1,200,000	17
41	PARKS DEPARTMENT	TBD-722559	Lincoln Memorial Drive - Rehabilitation		1,000,000		1,000,000	18
42	PARKS DEPARTMENT	TBD-746521	Estabrook Central Parking Lot Replacement		690,000		690,000	19
43	PARKS DEPARTMENT	TBD-866007	WHITNALL PARK RD RPLCMNTS		400,000		400,000	20

Item #	Dept	Project Code	Project Title	Grand Total:	2030 Capital Budget			
					160,238,870	83,092,080	243,330,950	--
					County	Non County	Total	Priority
44	PARKS DEPARTMENT	TBD-908822	Rose Park Playground Renovation		390,000		390,000	21
45	PARKS DEPARTMENT	TBD-909202	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT		330,000		330,000	22
46	PARKS DEPARTMENT	TBD-948979	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE		330,000		330,000	23
47	PARKS DEPARTMENT	TBD-739624	WILSON RECREATION HVAC REPLACEMENT		3,500,000		3,500,000	24
48	PARKS DEPARTMENT	TBD-691844	ZABLOCKI PARK PARKING LOT-PAVILION		455,000		455,000	25
49	PARKS DEPARTMENT	TBD-390679	Grant Park Beach Playground Renovation		330,000		330,000	26
50	PARKS DEPARTMENT	TBD-384962	SPORTS COMPLEX ROOF REPLACEMENT		650,000		650,000	27
51	PARKS DEPARTMENT	TBD-269850	Brown Deer Golf Bunker and Green Complex Renovation		180,000		180,000	28
52	PARKS DEPARTMENT	TBD-219140	Pulaski Park Parking Lot - Pool		159,570		159,570	29
53	PARKS DEPARTMENT	TBD-005793	Honey Creek Parkway Road Replacement - N 60th to N 70th Street		1,360,000		1,360,000	30
54	PARKS DEPARTMENT	TBD-310658	Grant Park Bluff Stabilization		2,900,000		2,900,000	31
55	PARKS DEPARTMENT	TBD-302807	SPORTS COMPLEX STADIUM REFURBISHMENT		550,000		550,000	32
56	PARKS DEPARTMENT	TBD-589841	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL		1,500,000		1,500,000	33

				2030 Capital Budget			
				160,238,870	83,092,080	243,330,950	--
Item #	Dept	Project Code	Project Title	County	Non County	Total	Priority
57	PARKS DEPARTMENT	TBD-747163	Oak Leaf Trail Replacement - Warnimont Park between E Pulaski Ave & E College Ave	712,280		712,280	34
58	PARKS DEPARTMENT	TBD-842480	Oak Leaf Trail NW Side Trail - Grantosa Drive Extension	100,000		100,000	35
59	PARKS DEPARTMENT	TBD-891203	SPORTS COMPLEX SERVICE YARD	1,250,000		1,250,000	36
60	PARKS DEPARTMENT	TBD-248994	Doctors Park Playground Renovation	460,000		460,000	37