

CAPITAL IMPROVEMENT PLAN
2019 - 2023 DEPT REQ

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Note-

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

I.

CAPITAL IMPROVEMENT PLAN
2019 - 2023 DEPT REQ
DOT-AIRPORT ONLY

			Cumulative County Funding		\$27,388,036		\$29,691,865		\$22,050,646		\$13,950,747		\$17,391,479	
			DOT-AIRPORT		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder			\$ 850,000	7	\$ 500,000	1	\$ 850,000	1	\$ 1,125,000	1		
DOT-AIRPORT	WA18801	LJT New FBO Terminal Facility							\$ 1,637,408	2				
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmnt-Planning Placeholder			\$ 92,196	4	\$ 219,495	2	\$ 153,097	3	\$ 230,825	2		
DOT-AIRPORT	WA21101	GMIA Physical Access Control System Upgrade	\$ 5,462,471	15										
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder									\$ 2,500,000	3		
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder					\$ 4,000,000	3	\$ 4,000,000	4	\$ 4,000,000	4	\$ 4,000,000	4
DOT-AIRPORT	WA23301	GMIA Airfield Pavement Rplcmnt-Plan Placeholder			\$ 1,367,279	3	\$ 1,143,975	4	\$ 687,919	5	\$ 2,812,500	5		
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment			\$ 16,000,000	1	\$ 4,112,809	5						
DOT-AIRPORT	WA23501	LJT Pavement Replacement-Planning Placeholder			\$ 13,261	9	\$ 45,621	6			\$ 472,404	6		
DOT-AIRPORT	WA24001	LJT Security-Wildlife Prmtr Fencing			\$ 18,905	10								
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder			\$ 500,000	5	\$ 500,000	7	\$ 500,000	6				
DOT-AIRPORT	WA25301	GMIA Operations Control Center					\$ 375,000	8						
DOT-AIRPORT	WA25801	GMIA Parking Lot Pavement Replacement Placeholder					\$ 3,471,520	9						
DOT-AIRPORT	WA25501	GMIA HVAC Cooling Tower Replacement									\$ 1,200,000	7		
DOT-AIRPORT	WA25701	GMIA Storage Facility - Snow Removal Equipment												
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension					\$ 287,928	10	\$ 707,207	7				
DOT-AIRPORT	WA26201	GMIA Cargo Apron Expansion					\$ 818,962	11	\$ 680,838	8	\$ 620,750	8		
DOT-AIRPORT	WA26301	GMIA Howell Tunnel Rehab	\$ 332,971	2										
DOT-AIRPORT	WA26401	GMIA Taxiways E & F Pavement Rehab	\$ 380,801	4										
DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement	\$ 2,634,562	14										
DOT-AIRPORT	WA26601	GMIA Electrical Switchgear Replacement					\$ 2,811,848	12						
DOT-AIRPORT	WA26701	GMIA Taxiway P Pavement Rehab	\$ 60,126	10										
DOT-AIRPORT	WA26801	GMIA Terminal Building Roof and Skylight Replacement	\$ 3,644,881	7										
DOT-AIRPORT	WA26901	GMIA Terminal Fire Alarm System Replacement	\$ 939,350	1	\$ 7,350,224	6								
DOT-AIRPORT	WA27001	GMIA Ticketing Area Remodeling	\$ 3,459,081	12										
DOT-AIRPORT	WA27101	GMIA Replacement Jet Bridges-2019	\$ 2,280,056	6										
DOT-AIRPORT	WA27201	GMIA Parking Access & Revenue Control System Rpl	\$ 2,939,606	3										
DOT-AIRPORT	WA27301	GMIA Parking Structure Facade Rehabilitation	\$ 335,571	9										
DOT-AIRPORT	WA27401	GMIA Parking Structure Storm Water Pipe Rplcmnt	\$ 888,199	8										
DOT-AIRPORT	WA27501	GMIA Parking StructureExpansion Joint Rplcmnt	\$ 734,053	5										
DOT-AIRPORT	WA27601	LJT Support Pavement Rehabilitation - 2019	\$ 159,596	13										
DOT-AIRPORT	WA27801	GMIA Heavy Equipment Replacement - 2019	\$ 2,110,000	16										
DOT-AIRPORT	WA27901	GMIA Employee Parking Lot Pavement Rehab	\$ 996,770	17										
DOT-AIRPORT	WA27701	LJT Taxiway Pavement Rehabilitation - 2019	\$ 29,942	11										
DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel			\$ 3,000,000	2								
DOT-AIRPORT	WA28101	GMIA South Maintenance Bldg AHU Replacement					\$ 2,366,000	13						
DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement			\$ 500,000	8	\$ 700,000	14						
DOT-AIRPORT	WA28301	LJT East Entrance Road					\$ 236,576	15						
DOT-AIRPORT	WA28401	LJT Move Fencing/New Security Gates					\$ 110,912	16						
DOT-AIRPORT	WA28501	GMIA Parking Strc Stairwell,Doors,Frames,Windows					\$ 350,000	17			\$ 350,000	9		
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement									\$ 1,500,000	10		
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement									\$ 1,800,000	11		
DOT-AIRPORT	WA28801	GMIA Taxiway D Pavement Rehab							\$ 102,038	9				
DOT-AIRPORT	WA28901	GMIA East Apron Pavement Rehab							\$ 206,220	10				
DOT-AIRPORT	WA29001	LJT FBO Parking Lot							\$ 543,621	11				
DOT-AIRPORT	WA29101	LJT Rwy 15R-33L Const. (Turf)							\$ 882,399	12				

REQ DEPT	Project	Project Description	2019		2020		2021		2022		2023	
			County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA29201	GMIA Water Main Installation							\$ 1,600,000	13		
DOT-AIRPORT	WA29301	GMIA South Maintenance Bldg Roof Replacement							\$ 1,400,000	14		
DOT-AIRPORT	WA29401	LJT Maintenane Garage Bldg									\$ 280,000	12
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Replcmnt									\$ 500,000	13
TOTAL County Funding by YEAR:			\$27,388,036		\$29,691,865		\$22,050,646		\$13,950,747		\$17,391,479	
TOTAL Number of Requested Projects by YEAR:			17		10		17		14		13	

Cumulative County Funding (5-YEARS):	\$110,472,773
CUMULATIVE Number of Requested Projects (5-YEARS):	71

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**CAPITAL IMPROVEMENT PLAN
2019 - 2023 DEPT REQ
ALL DEPARTMENTS
(excluding DOT-AIRPORT)**

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
AGING	WS11201	Rose Center Multipurpose Rm Fire Separation			\$ 103,000	3								
AGING	WS04801	Rose Senior Center Roof Replacement							\$ 350,000	1				
AGING	WS11101	Wilson Senior Center Access Lighting	\$ 123,791	3										
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl							\$ 203,940	3				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms						\$ 309,000	2					
AGING	WS05501	Kelly SC HVAC Unit						\$ 422,300	1					
AGING	WS05901	Rose Senior Center New Kitchen						\$ 174,070	3					
AGING	WS06201	Wilson Senior Center Restroom Updates			\$ 126,690	4								
AGING	WS06701	Kelly Sr Center Window Renovations							\$ 229,187	4				
AGING	WS10001	Rose Senior Center Restroom Renovation							\$ 138,679	2				
AGING	WS04005	McGovern Main Kitchen Replacement							\$ 125,660	5				
AGING	WS11601	Washington Senior Center Access Lighting	\$ 136,167	4										
AGING	WS10901	ARC Call Center Phone System Replacement			\$ 103,000	5								
AGING	WS11701	Wilson Park Senior Center Chiller Replacement	\$ 288,066	2										
AGING	WS11801	McGovern Sr Center Restroom ADA Updates										\$ 100,000	1	
AGING	WS12001	Washington Sr Ctr Ventilator, Unit Heat, Chiller	\$ 413,450	1										
AGING	WS12101	Senior Centers - Boiler Heating Redundancy			\$ 200,000	1								
AGING	WS12201	Senior Centers - Exhaust Fan Renovation			\$ 150,000	2								
CAVT	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs	\$ 249,811	1										
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage							\$ 100,000	1				
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking							\$ 100,000	2				
CAVT	WO25601	Villa Terrace Wrought Iron Restoration			\$ 100,000	2								
CAVT	WO26201	Charles Allis French Parlor Rehabilitation										\$ 100,000	1	
CAVT	WO26301	Charles Allis Wrought Iron Restoration						\$ 125,000	1					
CAVT	WO52801	Charles Allis Façade Repair	\$ 1,462,221	2										
CAVT	WO52901	Charles Allis Roof Replacement (Main House)	\$ 2,011,035	3										
CAVT	WO12401	Charles Allis Window and Door Replacement	\$ 496,989	4										
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr			\$ 150,000	1	\$ 150,000	1	\$ 100,000	1	\$ 100,000	1	\$ 100,000	1
DAS-FM-EE	WV04901	County-wide Sanitary Sewers Repairs-2019	\$ 149,998	1										
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project							\$ 1,600,000	5				
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							\$ 1,068,000	3	\$ 1,068,000	3		
DAS-FM-EE	WV04101	Oak Creek Skate Lift station			\$ 350,000	4								
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade						\$ 250,000	4					
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							\$ 250,000	4				
DAS-FM-EE	WV04501	HOC WWTP Demolition										\$ 295,000	4	
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization			\$ 66,699	3	\$ 521,873	3						
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	\$ 241,017	2										
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	\$ 408,368	3										
DAS-FM-EE	WV03801	Dretzka Park Lift Station						\$ 507,772	5					
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment			\$ 159,803	2								
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder						\$ 193,200	2	\$ 266,199	2	\$ 150,000	2	
DAS-FM-FM	WC19101	CH Complex Improvements-CJF Caulking Phase 1	\$ 765,528	1										
DAS-FM-FM	WC19301	Coggs Basement Sealing / Parking Lot Slab Repairs	\$ 513,212	4										
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement							\$ 381,385	6	\$ 3,432,469	2		
DAS-FM-FM	WC19901	CH Complex Facade Inspect & Repair-Phase 2	\$ 1,290,154	2										
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld			\$ 658,000	1	\$ 480,000	2	\$ 371,500	1				

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry												
DAS-FM-FM	WC19801	CH Cooling Coil Replacement AHU#2												
DAS-FM-FM	WC10202	Courthouse HVAC Replacement												
DAS-FM-FM	WC21301	Courthouse HVAC Replacement-Phase 1	\$ 1,805,575	3										
DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr			\$ 1,200,000	2					\$ 1,200,000	2		
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abatement-2019	\$ 200,000	6										
DAS-FM-FM	WC16301	Annex Parking Lot			\$ 672,354	7								
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage							\$ 187,227	9				
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)						\$ 144,081	8	\$ 1,069,533	6			
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder							\$ 150,000	7	\$ 1,350,000	3		
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior						\$ 132,573	9	\$ 1,037,343	8			
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)												
DAS-FM-FM	WC18601	Safety Building Window Replacement-2019							\$ 297,557	11				
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement							\$ 765,279	5				
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse	\$ 325,361	7										
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System	\$ 292,828	8										
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr												
DAS-FM-FM	WC20601	Safety Bldg Demolition							\$ 1,500,000	15	\$ 9,000,000	8		
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-2019												
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld			\$ 4,996,126	17	\$ 7,900,000	14	\$ 7,900,000	14	\$ 7,900,000	9	\$ 7,900,000	5
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	\$ 48,826	5	\$ 382,009	5								
DAS-FM-FM	WC21401	Forensic Science Center-Phase 1	\$ 1,603,338	9										
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2			\$ 23,821,000	16								
DAS-FM-FM	WC20701	New Criminal Courthouse							\$ 1,000,000	16	\$ 20,000,000	10	\$180,000,000	6
DAS-FM-FM	WC18201	Historic Courthouse changes											\$ 9,000,000	7
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmtnt Plchldr			\$ 120,000	4	\$ 120,000	4	\$ 120,000	4	\$ 120,000	4	\$ 120,000	1
DAS-FM-FM	WC19501	CH Complex Directories			\$ 200,000	11								
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning							\$ 500,000	10	\$ 1,000,000	5		
DAS-FM-FM	WC06401	Medical Examiner HVAC											\$ 400,000	3
DAS-FM-FM	WC11802	CJF Loading Dock			\$ 100,000	13	\$ 600,000	12						
DAS-FM-FM	WC16001	CJF Entrance												
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen												
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement			\$ 100,000	3	\$ 1,000,000	3						
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study			\$ 100,000	6								
DAS-FM-FM	WC17501	CH Complex Elctrcl Infrstrc Upgrade-Plng Plchld												
DAS-FM-FM	WC05201	Jury Management PA and AV			\$ 113,400	12								
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld							\$ 469,000	13				
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation			\$ 400,000	14								
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld									\$ 232,831	7	\$ 2,095,475	4
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving												
DAS-FM-FM	WC20301	CJF Re-Commissioning Planning			\$ 250,000	10								
DAS-FM-FM	WO28601	Facilities Space Management Software			\$ 100,000	15								
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2							\$ 970,000	1				
DAS-IMSD	WO19201	Asset Protection-Computer Replacement-Pln Plchldr			\$ 718,685	1								
DAS-IMSD	WO21701	Phone and Voicemail Replacement	\$ 1,765,000	4	\$ 1,765,000	2								
DAS-IMSD	WO60201	Enterprise Platform Modernization	\$ 6,885,645	1										

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder			\$ 250,000	7	\$ 250,000	4	\$ 250,000	3	\$ 250,000	3		
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1												
DAS-IMSD	WO17601	Mainframe Retirement												
DAS-IMSD	WO31901	Data Center Remediation												
DAS-IMSD	WO32101	Enterprise Video Surveillance Program			\$ 750,000	6	\$ 250,000	3						
DAS-IMSD	WO19301	Asset Protection-Computer Replacement-Phase 1	\$ 1,633,076	2										
DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd			\$ 430,000	4	\$ 877,000	2	\$ 500,000	2	\$ 500,000	2	\$ 500,000	2
DAS-IMSD	WO29901	Asset Protection-Remediation Services-Phase 1	\$ 1,479,500	3										
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr			\$ 275,000	3	\$ 300,000	1	\$ 300,000	1	\$ 300,000	1	\$ 300,000	1
DAS-IMSD	WO33001	IMSD Operational Enhancements			\$ 372,000	5								
DAS-IMSD	WO32801	Enterprise Salesforce	\$ 248,426	5										
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	\$ 262,290	6										
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder			\$ 500,000	1	\$ 500,000	1	\$ 500,000	1	\$ 500,000	1		
DAS-OPD	WO18901	Countywide ADA Repairs-2019	\$ 569,378	1										
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement	\$ 238,698	2										
DHHS	WS10201	Control Center Panel Replacement	\$ 130,000	1										
DHHS	WO53601	DHHS Document Scanning			\$ 110,000	1								
DHHS-BHD	WE04101	BHD Air Handling System	\$ 1,447,418	3										
DHHS-BHD	WE04201	BHD Window Replacement					\$ 1,409,083	2						
DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement			\$ 441,577	3								
DHHS-BHD	WE05801	BHD-ACT System Renewal							\$ 133,149	2	\$ 1,041,824	2	\$ 1,041,824	2
DHHS-BHD	WE06001	BHD-VCT 4 Renewal							\$ 133,149	3	\$ 1,041,824	3	\$ 1,041,824	3
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	\$ 369,499	5										
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	\$ 129,043	2	\$ 1,009,699	1								
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C							\$ 599,186	4				
DHHS-BHD	WE04001	BHD Roof Repair	\$ 1,647,625	1										
DHHS-BHD	WE06501	Mental Health Complex New Generator	\$ 1,174,517	4										
DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr			\$ 3,000,000	2	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1
HOC	WJ08001	HOC Video Visitation System												
HOC	WJ08301	HOC Security System Replacement												
HOC	WJ08401	HOC Steel and Glass Greenhouse							\$ 335,000	1				
HOC	WJ10201	HOC Boiler House Window Replacement			\$ 565,000	1								
HOC	WJ10301	HOC Surges Building Roof Replacement											\$ 508,732	1
HOC	WJ10401	HOC Lotter Building Roof Replacement					\$ 503,537	1						
HOC	WJ07901	HOC New Parking Outside Secure Perimeter	\$ 902,714	2										
HOC	WJ10801	HOC Camera Storage SAN Upgrade	\$ 279,829	1										
HOC	WJ10901	HOC North Building (G2) Roof Replacement	\$ 368,402	3										
MARCUS CNTR	WO11701	Marcus Center Roof Replacement			\$ 460,000	1								
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement					\$ 800,000	1						
MARCUS CNTR	WO53201	Marcus Center Uihlein #4 Elevator Modernization	\$ 983,506	1										
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)							\$ 773,000	1				
DOT-FLEET	WO32301	Fleet General Equipment-2019	\$ 3,702,000	1										
DOT-FLEET	WO32401	Sheriff Fleet Equipment-2019	\$ 1,042,271	3										
DOT-FLEET	WO32501	House of Correction Fleet Equipment-2019	\$ 150,000	4										
DOT-FLEET	WO32601	Fleet Parks Equipment-2019	\$ 2,190,000	2										
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder			\$ 4,718,479	1	\$ 4,651,713	1	\$ 3,631,592	1	\$ 4,300,000	1	\$ 4,300,000	1

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder			\$ 840,000	3	\$ 850,000	3	\$ 1,000,000	3	\$ 900,000	3		
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder			\$ 260,000	4	\$ 265,000	4	\$ 260,000	4	\$ 250,000	4		
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder			\$ 2,520,000	2	\$ 2,430,000	2	\$ 3,180,773	2	\$ 2,065,109	2		
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd			\$ 86,000	2	\$ 850,000	1						
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	\$ 2,497,000	1										
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							\$ 175,000	8	\$ 700,000	4		
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			\$ 110,000	7	\$ 100,000	5	\$ 900,000	2				
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			\$ 100,000	8	\$ 125,000	6	\$ 125,000	5	\$ 2,760,000	1		
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					\$ 175,000	9	\$ 800,000	14				
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							\$ 175,000	7	\$ 800,000	3		
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771							\$ 174,000	16				
DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder			\$ 500,000	11	\$ 500,000	10	\$ 500,000	15	\$ 500,000	5		
DOT-HWY	WH10701	Short Term CTH Rehabilitation-2019	\$ 500,000	9										
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	\$ 100,000	3										
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	\$ 100,000	4				\$ 600,000	3					
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.						\$ 65,000	8	\$ 65,000	6	\$ 65,000	2	
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail			\$ 237,930	5								
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.					\$ 51,659	7						
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek							\$ 34,000	9				
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail							\$ 40,000	10				
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.							\$ 34,000	11				
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River							\$ 34,000	12				
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River							\$ 34,000	13				
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	\$ 450,000	2	\$ 1,607,000	1								
DOT-HWY	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs	\$ 250,000	7										
DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	\$ 125,000	5	\$ 450,000	3	\$ 2,292,008	2						
DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	\$ 200,000	6	\$ 375,000	4	\$ 115,000	4	\$ 2,658,646	1				
DOT-HWY	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)			\$ 274,752	6								
DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation			\$ 27,296	9			\$ 166,151	4				
DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation			\$ 28,897	10			\$ 175,893	3				
DOT-HWY	WH11501	Signal Upgrades for Improved Efficiency-Mobility	\$ 200,000	8										
DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder			\$ 12,800,000	2	\$ 13,000,000	1	\$ 13,200,000	1	\$ 13,400,000	1		
DOT-TRANSIT	WT12101	Bus Replacement Program-2019	\$ 6,700,000	2										
DOT-TRANSIT	WT08301	Bus Rapid Transit	\$ 7,089,000	1										
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting	\$ 213,738	4										
DOT-TRANSIT	WT07801	KK Garage Roof Replacement			\$ 500,000	3	\$ 5,000,000	2						
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	\$ 530,467	5	\$ 4,150,791	4								
DOT-TRANSIT	WT10701	Bus Lift Replacement 1-4 (Maint Facility)	\$ 897,458	3										
DOT-TRANSIT	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)							\$ 500,000	4				
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)			\$ 1,000,000	1								
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse			\$ 2,500,000	6								
DOT-TRANSIT	WT10901	Bus Lift Replacement 5-12 (Maint Facility)			\$ 2,000,000	5								
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg									\$ 175,000	4		
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)			\$ 1,000,000	7								
DOT-TRANSIT	WT11201	Bus Lift Replacement (FDL Garage)									\$ 275,000	5		
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)									\$ 750,000	6		

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)					\$ 750,000	5						
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)					\$ 750,000	6						
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)											\$ 200,000	7
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades					\$ 750,000	4						
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades							\$ 750,000	3				
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)											\$ 275,000	3
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)							\$ 500,000	5				
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)							\$ 500,000	6				
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)							\$ 500,000	7				
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)					\$ 2,000,000	3						
DOT-TRANSIT	WT12301	Battery Electric Buses							\$ 1,500,000	2	\$ 1,500,000	2		
ME	WO26501	Medical Examiner Case Management Software					\$ 228,800	1						
ME	WO32701	Kodachrome Slides Digital Conversion	\$ 237,075	1										
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	\$ 99,547	2					\$ 778,912	1				
MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	\$ 432,710	1										
MPM	WM00903	West 3rd Floor Roof Replacement							\$ 459,620	1				
MPM	WM01003	Green House Freight Elevator							\$ 291,000	5				
MPM	WM01004	Passenger Elevator Modernization							\$ 1,508,000	3				
MPM	WM01501	Museum Exterior Window Replacement (East)					\$ 580,000	4						
MPM	WM04201	Museum Exterior Window Replacement (West)					\$ 580,500	2						
MPM	WM01601	Museum Façade Repair (East)					\$ 450,000	3						
MPM	WM04301	Museum Façade Repair (West)					\$ 450,000	1						
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	\$ 477,363	3	\$ 3,735,229	5								
MPM	WM02101	MPM Upgrade AHU level Controls to DDC	\$ 813,479	6										
MPM	WM03201	MPM IS Server Room Infrastructure							\$ 275,000	4				
MPM	WM03301	MPM Greenhouse Roof Structure							\$ 350,000	1				
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations							\$ 3,500,000	5				
MPM	WM03701	MPM Dome Planetarium Roof Replacement	\$ 873,554	1										
MPM	WM03501	New Passenger Elevator							\$ 2,035,269	2				
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	\$ 355,269	4										
MPM	WM03801	MPM Technology Infrastructure Replacement	\$ 600,000	5										
MPM	WM03901	MPM Fire Panel Replacement												
MPM	WM04001	MPM Analog Camera Replacement with Digital	\$ 1,120,457	2										
MPM	WM04401	MPM Fresh Air Tunnel Modernization							\$ 800,000	2				
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement							\$ 300,000	3				
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement											\$ 400,000	1
MPM	WM04701	MPM High Pressure Steam Line Replacement											\$ 400,000	2
MPM	WM04801	MPM Loading Dock Exterior Facade							\$ 500,000	4	\$ 500,000	3		
OAAA	WO29401	Repository-Community Engagement System					\$ 150,000	2						
OAAA	WO29501	Legislative-Policy Management System					\$ 150,000	1						
EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	\$ 192,600	1										
EMERGENCY MNGT	WO26701	Communications Info-Video Wall	\$ 164,660	3										
EMERGENCY MNGT	WO26801	Radio Site Relocation-US Bank to Couture Bldg.					\$ 250,000	1						
EMERGENCY MNGT	WO26901	Mechanical CPR Devices					\$ 810,000	2						
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	\$ 750,500	4										
EMERGENCY MNGT	WO27301	Cardiac Monitors							\$ 1,500,000	1				

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
EMERGENCY MNGT	WO49801	800MHz Doppler System			\$ 150,000	3								
EMERGENCY MNGT	WO32201	Mechanical CPR Devices Planning Placeholder							\$ 810,000	1				
EMERGENCY MNGT	WO28801	Adaptive Emergency Operations Center	\$ 135,485	2										
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2			\$ 775,000	4								
SHERIFF	WC10601	CJF Dirty Linen Receiving Area												
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling												
SHERIFF	WC10801	CJF Sally Port Doors Replacement	\$ 221,174	10										
SHERIFF	WO16901	Training Academy Roof Repairs							\$ 230,000	1				
SHERIFF	WO17001	Training Academy Tactical House			\$ 453,000	2								
SHERIFF	WO63801	CCFC Camera System-Phase 3	\$ 631,913	1										
SHERIFF	WO44901	Automated License Plate Readers												
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)							\$ 180,000	4				
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine	\$ 215,000	5										
SHERIFF	WO47101	CJF Key Watcher System												
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software			\$ 100,000	7								
SHERIFF	WO47901	CJF Kitchen Upgrades			\$ 125,000	6								
SHERIFF	WO48001	CJF Jail Records Area Remodeling												
SHERIFF	WO48101	CJF Roof Antenna Installation												
SHERIFF	WO48201	CJF Housing Video System												
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs												
SHERIFF	WO48501	CJF Pod 4D Renovations			\$ 150,000	5								
SHERIFF	WO48801	CJF Secure Doors in Dock Area												
SHERIFF	WO49201	Sheriff PSB Predictive Analytics							\$ 100,000	3				
SHERIFF	WO87901	Training Academy Security Improvement	\$ 429,980	9										
SHERIFF	WC14001	CJF Pod 4B Food Chutes	\$ 160,520	8										
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	\$ 147,743	7										
SHERIFF	WO17901	MCSO Voice Analytics	\$ 151,400	6										
SHERIFF	WO49101	Lakefront Cameras & Video Analytics												
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder			\$ 500,000	4		\$ 500,000	3	\$ 500,000	2	\$ 500,000	2	
SHERIFF	WO27701	Sheriff Radio Replacement-2019	\$ 340,000	4										
SHERIFF	WO27401	CJF Electronically Controlled Toilets												
SHERIFF	WO20001	Training Academy Parking Lot Replacement	\$ 1,527,083	11										
SHERIFF	WC03001	Courts Videoconferencing												
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2019	\$ 318,803	3										
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Plchldr			\$ 270,000	3		\$ 270,000	2	\$ 270,000	1	\$ 270,000	1	
SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement			\$ 1,000,000	1								
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	\$ 147,000	2										
PARKS	WP20301	Kosciuszko Community Center HVAC	\$ 3,762,880	1										
PARKS	WP54601	Parks Bridge Inventory and Assessment	\$ 123,940	2										
PARKS	WP68801	McKinley Parking Lots - Phase 2	\$ 3,047,651	3										
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchldr			\$ 2,150,000	1	\$ 954,800	1	\$ 906,000	1	\$ 1,486,800	1		
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)			\$ 132,000	24	\$ 1,320,000	4	\$ 1,000,000	2				
PARKS	WP53301	Cathedral Square Playground Replacement	\$ 184,915	4										
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	\$ 153,142	5	\$ 1,231,465	4								
PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	\$ 133,663	6	\$ 1,050,500	5								
PARKS	WP68901	Wilson Rec Cntr - Emergency Exit Doors Rplcmnt	\$ 365,872	7										

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			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP67801	Wehr Connection to Municipal Water	\$ 211,253	8										
PARKS	WP32001	North Point Parking Lot	\$ 171,485	9	\$ 1,245,950	6								
PARKS	WP69501	Washington Park Bridge Replacements	\$ 100,099	10	\$ 783,247	7								
PARKS	WP54501	Whitnall Golf Course Irrigation	\$ 264,700	11	\$ 2,071,193	8	\$ 1,035,596	2						
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	\$ 864,405	12	\$ 6,763,792	9								
PARKS	WP05046	Lincoln Park Baseball Lighting	\$ 42,885	13	\$ 335,521	10								
PARKS	WP54401	Parks McCarty Replace Electrical Service	\$ 1,016,540	15										
PARKS	WP55701	Parks Service Bldgs-New Garage Door Openings			\$ 195,313	11	\$ 1,528,250	3						
PARKS	WP54301	Parks ADA Inventory and Assessment			\$ 250,798	2								
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	\$ 416,344	14										
PARKS	WP54201	Sheridan Dressing Yard Replacement			\$ 53,154	25	\$ 415,900	5						
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement			\$ 138,614	26	\$ 1,084,591	6						
PARKS	WP62601	Cool Waters Overflow Parking Lot			\$ 102,069	16	\$ 798,632	8						
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv			\$ 128,034	27	\$ 1,001,798	7						
PARKS	WP53901	Root River Pkwy Recnstr-Lncln to Clvld (east)			\$ 203,707	17	\$ 1,593,920	9						
PARKS	WP54001	Root River Pkwy Recnstr-124th to Clvld (west)			\$ 136,255	18	\$ 1,066,134	10						
PARKS	WP53401	Rainbow Park Playground Replacement			\$ 283,480	13								
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement			\$ 283,480	14								
PARKS	WP53601	Mitchell Airport Park Playground Replacement			\$ 283,480	15								
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott			\$ 210,000	20								
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters			\$ 379,791	21								
PARKS	WP52301	Lake Park Steel Arch Bridge			\$ 113,614	22	\$ 888,985	29						
PARKS	WP34401	Replace Incandescent with HPS			\$ 113,112	23	\$ 885,044	30						
PARKS	WP55301	Mitchell Park Conservatory Planning												
PARKS	WP42001	Tennis Courts-Planning Placeholder			\$ 400,000	36	\$ 400,000	24	\$ 400,000	4	\$ 400,000	3		
PARKS	WP40801	Basketball Courts-Planning Placeholder			\$ 200,000	40	\$ 200,000	25	\$ 200,000	5	\$ 200,000	4		
PARKS	WP69101	Furnace and Boiler Replacement Pln Plchdr			\$ 100,000	41	\$ 100,000	26	\$ 100,000	9	\$ 100,000	5		
PARKS	WP40301	Baseball Fields-Planning Placeholder			\$ 500,000	42	\$ 500,000	27	\$ 500,000	13	\$ 500,000	6		
PARKS	WP55901	Mitchell Park Conservatory			\$ 250,000	43	\$ 250,000	28	\$ 10,000,000	18	\$ 10,000,000	7		
PARKS	WP56301	KK Sports Parking Lot Replacement							\$ 19,000	26	\$ 190,000	8		
PARKS	WP32201	Currie Golf Parking Lot and Road							\$ 100,000	27	\$ 1,000,000	9		
PARKS	WP52601	Washington Park Drive Reconstruction							\$ 76,000	29	\$ 760,000	10		
PARKS	WP56401	Wilson Recreation Roof Replacement									\$ 500,000	11		
PARKS	WP56501	Center Street Pavilion Restroom Renovation									\$ 300,000	12		
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement							\$ 33,000	38	\$ 330,000	13		
PARKS	WP52701	Honey Creek Pkwy Reconstruction							\$ 132,000	39	\$ 1,320,000	14		
PARKS	WP52801	Grant Park Pavement Replacement							\$ 203,000	40	\$ 2,030,000	15		
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell							\$ 11,880	41	\$ 118,800	16		
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College							\$ 71,280	42	\$ 712,800	17		
PARKS	WP57001	Wilson Rec Cntr Srvc Rd-Main Parking lot-S 20th St							\$ 40,000	44	\$ 400,000	19		
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring							\$ 226,000	45	\$ 2,260,000	20		
PARKS	WP09801	McGovern Parking Lot Replacement							\$ 35,000	46	\$ 350,000	21		
PARKS	WP57201	Wilson Recreation HVAC Replacement							\$ 350,000	47	\$ 3,500,000	22		
PARKS	WP57301	Estabrook Service Public Restroom Renovation									\$ 300,000	23		
PARKS	WP57401	Washington Parking Lot near service building Replacement							\$ 64,000	48	\$ 640,000	24		
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard							\$ 55,000	53	\$ 550,000	25		

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement									\$ 69,000	54	\$ 690,000	26
PARKS	WP57601	Sports Complex HVAC Replacement									\$ 200,000	55	\$ 2,000,000	27
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course									\$ 19,000	56	\$ 190,000	28
PARKS	WP57801	Grant Service Employee Restroom Renovation											\$ 300,000	29
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex									\$ 37,000	57	\$ 370,000	30
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement									\$ 19,000	59	\$ 190,000	31
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement									\$ 64,000	60	\$ 640,000	32
PARKS	WP58201	Zablocki Parking Lot Replacement									\$ 28,000	61	\$ 280,000	33
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement									\$ 100,000	62	\$ 1,000,000	34
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement									\$ 26,000	63	\$ 260,000	35
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement									\$ 30,000	64	\$ 300,000	36
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol									\$ 132,000	65	\$ 1,320,000	37
PARKS	WP58601	Lake Locust St Parking Area Elimination									\$ 10,000	66	\$ 100,000	38
PARKS	WP58701	Scout Lake Parking Lot Replacement									\$ 33,000	67	\$ 330,000	39
PARKS	WP58801	Washington Bandshell Parking Lot Replacement									\$ 15,000	68	\$ 150,000	40
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St									\$ 69,000	69	\$ 690,000	41
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln									\$ 47,000	70	\$ 470,000	42
PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way									\$ 50,000	71	\$ 500,000	43
PARKS	WP59201	Doyme Parking Lot Replacement (reduce size)									\$ 43,000	72	\$ 430,000	44
PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th									\$ 136,000	73	\$ 1,360,000	45
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder									\$ 322,000	74	\$ 3,220,000	46
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation											\$ 500,000	47
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation											\$ 500,000	48
PARKS	WP59601	Greenfield Service Roof Replacement											\$ 50,000	49
PARKS	WP59701	Kulwicki Roof Replacement											\$ 100,000	50
PARKS	WP59801	Dretzka Park Lighting Replacement											\$ 300,000	51
PARKS	WP59901	Root River 1-1a Roof Replacement											\$ 50,000	52
PARKS	WP68701	Brown Deer Park Driving Range			\$ 371,000	28								
PARKS	WP63301	Hales Corners Wading Pool Rehabilitation											\$ 250,000	53
PARKS	WP63401	Scout Lake Roof Replacement											\$ 100,000	54
PARKS	WP63501	Cooper Playground Replacement											\$ 275,000	55
PARKS	WP63601	Jackson Playground Replacement											\$ 275,000	56
PARKS	WP63701	Rose Playground Replacement											\$ 275,000	57
PARKS	WP63801	Kops Playground Replacement											\$ 275,000	58
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National											\$ 400,000	59
PARKS	WP41401	Parks Walkways-Planning Placeholder			\$ 500,000	44	\$ 500,000	31	\$ 500,000	11	\$ 500,000	11	\$ 500,000	60
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder			\$ 250,000	56	\$ 250,000	32	\$ 250,000	32	\$ 250,000	16	\$ 250,000	61
PARKS	WP64001	Security System Placeholder			\$ 100,000	68	\$ 100,000	33	\$ 100,000	20	\$ 100,000	20	\$ 100,000	62
PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder			\$ 200,000	46	\$ 200,000	34	\$ 200,000	30	\$ 200,000	30	\$ 200,000	63
PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder			\$ 450,000	57	\$ 450,000	35	\$ 450,000	31	\$ 450,000	31	\$ 450,000	64
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder			\$ 250,000	54	\$ 250,000	36	\$ 250,000	32	\$ 250,000	32	\$ 250,000	65
PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder			\$ 500,000	58	\$ 500,000	37	\$ 500,000	33	\$ 500,000	33	\$ 500,000	66
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder			\$ 200,000	59	\$ 200,000	38	\$ 200,000	34	\$ 200,000	34	\$ 200,000	67
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder			\$ 300,000	63	\$ 300,000	39	\$ 300,000	35	\$ 300,000	35	\$ 300,000	68
PARKS	WP42301	Parks Building Demolition-Planning Placeholder			\$ 100,000	55	\$ 100,000	40	\$ 100,000	36	\$ 100,000	36	\$ 100,000	69
PARKS	WP64101	Beach Accessibility Placeholder			\$ 300,000	69	\$ 300,000	41	\$ 300,000	37	\$ 300,000	37	\$ 300,000	70

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder											\$ 300,000	71
PARKS	WP42101	Roof Replacement Program-Planning Placeholder											\$ 250,000	72
PARKS	WP06201	Golf Course Improvements-Planning Placeholder											\$ 500,000	73
PARKS	WP26701	Oak Leaf Trail Program-Planning Placeholder											\$ 500,000	74
PARKS	WP09201	Playground Replacement Prgm-Planning Placeholder											\$ 275,000	75
PARKS	WP64201	Wifi Installation Placeholder			\$ 100,000	45	\$ 100,000	23	\$ 100,000	10			\$ 100,000	76
PARKS	WP64301	Kletsch Upper Pavilion Restroom Reno and Roof Rplcmnt			\$ 500,000	37								
PARKS	WP64401	Lincoln Golf Parking Lot Replacement			\$ 42,000	38	\$ 420,000	12						
PARKS	WP28201	Brown Deer Park Pavement Replacement			\$ 400,000	29	\$ 4,000,000	13						
PARKS	WP51701	Noyes Park Hard Surfaces			\$ 80,000	30	\$ 800,000	14						
PARKS	WP64501	OLT Replacement Good Hope to Calumet			\$ 23,760	31	\$ 237,600	15						
PARKS	WP62101	Holler Park Hard Surfaces			\$ 52,000	32	\$ 468,000	16						
PARKS	WP41501	Falk - Parking Lot			\$ 15,000	33	\$ 150,000	17						
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			\$ 87,000	34	\$ 870,000	18						
PARKS	WP64601	Brown Deer Clubhouse Window Replacement			\$ 100,000	35								
PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement			\$ 100,000	39								
PARKS	WP68201	Whitnall Clubhouse HVAC Replcmnt & Kitchen Remodel			\$ 906,600	47								
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)			\$ 24,000	48	\$ 240,000	42						
PARKS	WP34201	Brown Deer Cross Country Trail Bridge			\$ 100,000	49	\$ 500,000	43	\$ 500,000	12				
PARKS	WP42601	Restroom Ventilation Rplmnt-Planning Placeholder			\$ 300,000	50								
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac			\$ 250,000	51	\$ 2,500,000	44						
PARKS	WP30201	Playground Resurfacing Prgm-Planning Placeholder			\$ 375,000	52								
PARKS	WP64801	Estabrook Dam Parking Lot Elimination			\$ 17,000	53	\$ 170,000	45						
PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation			\$ 300,000	64								
PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement			\$ 120,000	65								
PARKS	WP65101	Kosciuszko Gym Roof Replacement			\$ 200,000	66								
PARKS	WP65201	Warnimont Clubhouse Roof Replacement			\$ 30,000	70								
PARKS	WP65401	Grant 3 Playground Replacement			\$ 275,000	60								
PARKS	WP65501	Humboldt Pavilion HVAC Replacement			\$ 80,000	61	\$ 800,000	46						
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical			\$ 300,000	62								
PARKS	WP65701	Center Street Park Playground Replacement					\$ 275,000	22						
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide					\$ 120,000	47	\$ 1,200,000	14				
PARKS	WP65801	Currie Golf Cart Paths					\$ 500,000	48	\$ 500,000	7				
PARKS	WP65901	Dineen Park Playground Replacement					\$ 275,000	49						
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)					\$ 69,000	50	\$ 690,000	23				
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement							\$ 125,000	15				
PARKS	WP66201	KK-Sports Restroom Renovation					\$ 300,000	51						
PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement							\$ 180,000	49				
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park							\$ 5,000,000	28				
PARKS	WP41801	Lincoln Park Walkways					\$ 120,000	21	\$ 1,200,000	8				
PARKS	WP66501	Lincoln South Parking Lot Replacement					\$ 50,000	52	\$ 500,000	24				
PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce					\$ 170,000	53	\$ 1,700,000	25				
PARKS	WP66601	Lyons Playground Replacement							\$ 275,000	50				
PARKS	WP66701	McCarty Pavilion Roof Replacement					\$ 100,000	19						
PARKS	WP66801	Mitchell Blvd Playground Replacement							\$ 275,000	51				
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation							\$ 300,000	17				

			Cumulative County Funding		\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$296,911,833	
			All Depts County-Wide		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement					\$ 200,000	54						
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement					\$ 50,000	55	\$ 500,000	22				
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement					\$ 200,000	56						
PARKS	WP67301	Tippecanoe Playground Replacement					\$ 275,000	57						
PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan					\$ 340,000	20	\$ 3,400,000	6				
PARKS	WP67501	Warnimont Clubhouse Restroom Renovation							\$ 300,000	19				
PARKS	WP67601	Warnimont Golf Irrigation							\$ 500,000	58				
PARKS	WP67701	Wedgewood Wading Pool Rehabilitation					\$ 275,000	58						
PARKS	WP67901	Wehr Nature Center Restroom Renovation			\$ 250,000	67								
PARKS	WP68001	Wisconsin Avenue Playground Replacement							\$ 275,000	52				
PARKS	WP68101	Zablocki Golf Restroom Renovation							\$ 300,000	21				
PARKS	WP69301	Park Pedestrian Bridge Rplcmnt Plan Plchdr			\$ 500,000	12	\$ 500,000	11	\$ 500,000	3	\$ 500,000	2		
PARKS	WP69201	KK Simmons Parking Lot Replacement							\$ 46,000	43	\$ 460,000	18		
PARKS	WP69401	Oak Creek Parkway – S Mke Mill Pond Dam			\$ 350,000	3								
WMC	WO52401	Veterans Gallery Windows							\$ 300,000	1				
ZOO	WZ11801	Hippopotamus Exhibit Renovations	\$ 4,329,357	1										
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit			\$ 400,000	1	\$ 5,000,000	1						
ZOO	WZ17001	Alaska's Cold Coast												
ZOO	WZ17101	Farm Walk-about & Site Improvements												
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	\$ 36,129	3	\$ 282,669	2								
ZOO	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace	\$ 628,216	2										
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration							\$ 200,000	1	\$ 2,400,000	1		
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit							\$ 200,000	2	\$ 500,000	2		
TOTAL County Funding by YEAR:			\$86,674,026		\$122,808,968		\$108,495,205		\$130,231,081		\$297,311,833			
TOTAL Number of Requested Projects by YEAR:			98		153		124		145		118			

Cumulative County Funding (5-YEARS): \$745,121,113
CUMULATIVE Number of Requested Projects (5-YEARS): 638

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**CAPITAL IMPROVEMENT PLAN
2019 - 2023 DEPT REQ BY
DEPARTMENT
(excluding DOT-AIRPORT)**

			Cumulative County Funding		\$961,474		\$682,690		\$905,370		\$1,047,467		\$100,000	
			AGING		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
AGING	WS11201	Rose Center Multipurpose Rm Fire Separation			\$ 103,000	3								
AGING	WS04801	Rose Senior Center Roof Replacement							\$ 350,000	1				
AGING	WS11101	Wilson Senior Center Access Lighting	\$ 123,791	3										
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl							\$ 203,940	3				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms						\$ 309,000	2					
AGING	WS05501	Kelly SC HVAC Unit						\$ 422,300	1					
AGING	WS05901	Rose Senior Center New Kitchen						\$ 174,070	3					
AGING	WS06201	Wilson Senior Center Restroom Updates			\$ 126,690	4								
AGING	WS06701	Kelly Sr Center Window Renovations							\$ 229,187	4				
AGING	WS10001	Rose Senior Center Restroom Renovation							\$ 138,679	2				
AGING	WS04005	McGovern Main Kitchen Replacement							\$ 125,660	5				
AGING	WS11601	Washington Senior Center Access Lighting	\$ 136,167	4										
AGING	WS10901	ARC Call Center Phone System Replacement			\$ 103,000	5								
AGING	WS11701	Wilson Park Senior Center Chiller Replacement	\$ 288,066	2										
AGING	WS11801	McGovern Sr Center Restroom ADA Updates											\$ 100,000	1
AGING	WS12001	Washington Sr Ctr Ventilator, Unit Heat, Chiller	\$ 413,450	1										
AGING	WS12101	Senior Centers - Boiler Heating Redundancy			\$ 200,000	1								
AGING	WS12201	Senior Centers - Exhaust Fan Renovation			\$ 150,000	2								
TOTAL County Funding by YEAR:			\$961,474		\$682,690		\$905,370		\$1,047,467		\$100,000			
TOTAL Number of Requested Projects by YEAR:			4		5		3		5		1			

Cumulative County Funding (5-YEARS): \$3,697,001
CUMULATIVE Number of Requested Projects (5-YEARS): 18

			Cumulative County Funding		\$130,000		\$110,000		\$0		\$0		\$0	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DHHS	WS10201	Control Center Panel Replacement	\$ 130,000	1										
DHHS	WO53601	DHHS Document Scanning			\$ 110,000	1								
TOTAL County Funding by YEAR:			\$130,000		\$110,000		\$0		\$0		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			1		1		0		0		0		0	

Cumulative County Funding (5-YEARS):	\$240,000
CUMULATIVE Number of Requested Projects (5-YEARS):	2

			Cumulative County Funding		\$4,768,102		\$4,451,276		\$4,409,083		\$3,865,484		\$5,083,648	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DHHS-BHD	WE04101	BHD Air Handling System	\$ 1,447,418	3										
DHHS-BHD	WE04201	BHD Window Replacement					\$ 1,409,083	2						
DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement			\$ 441,577	3								
DHHS-BHD	WE05801	BHD-ACT System Renewal							\$ 133,149	2	\$ 1,041,824	2		
DHHS-BHD	WE06001	BHD-VCT 4 Renewal							\$ 133,149	3	\$ 1,041,824	3		
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	\$ 369,499	5										
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	\$ 129,043	2	\$ 1,009,699	1								
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C							\$ 599,186	4				
DHHS-BHD	WE04001	BHD Roof Repair	\$ 1,647,625	1										
DHHS-BHD	WE06501	Mental Health Complex New Generator	\$ 1,174,517	4										
DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr			\$ 3,000,000	2	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1	\$ 3,000,000	1
TOTAL County Funding by YEAR:			\$4,768,102		\$4,451,276		\$4,409,083		\$3,865,484		\$5,083,648			
TOTAL Number of Requested Projects by YEAR:			5		3		2		4		3			

Cumulative County Funding (5-YEARS): \$22,577,593
CUMULATIVE Number of Requested Projects (5-YEARS): 17

			Cumulative County Funding		\$0		\$300,000		\$0		\$0		\$0	
			OAAA		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
OAAA	WO29401	Repository-Community Engagement System			\$ 150,000	2								
OAAA	WO29501	Legislative-Policy Management System			\$ 150,000	1								
TOTAL County Funding by YEAR:			\$0		\$300,000		\$0		\$0		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			0		2		0		0		0		0	

Cumulative County Funding (5-YEARS):	\$300,000
CUMULATIVE Number of Requested Projects (5-YEARS):	2

			Cumulative County Funding		\$1,550,945		\$565,000		\$503,537		\$335,000		\$508,732	
			HOC		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
HOC	WJ08001	HOC Video Visitation System												
HOC	WJ08301	HOC Security System Replacement												
HOC	WJ08401	HOC Steel and Glass Greenhouse									\$ 335,000	1		
HOC	WJ10201	HOC Boiler House Window Replacement			\$ 565,000	1								
HOC	WJ10301	HOC Surges Building Roof Replacement											\$ 508,732	1
HOC	WJ10401	HOC Lotter Building Roof Replacement							\$ 503,537	1				
HOC	WJ07901	HOC New Parking Outside Secure Perimeter	\$ 902,714	2										
HOC	WJ10801	HOC Camera Storage SAN Upgrade	\$ 279,829	1										
HOC	WJ10901	HOC North Building (G2) Roof Replacement	\$ 368,402	3										
TOTAL County Funding by YEAR:			\$1,550,945		\$565,000		\$503,537		\$335,000		\$508,732			
TOTAL Number of Requested Projects by YEAR:			3		1		1		1		1		1	

Cumulative County Funding (5-YEARS):	\$3,463,214
CUMULATIVE Number of Requested Projects (5-YEARS):	7

			Cumulative County Funding		\$4,290,616		\$2,598,000		\$1,180,000		\$870,000		\$770,000	
			SHERIFF		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
SHERIFF	WC10601	CJF Dirty Linen Receiving Area												
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling												
SHERIFF	WC10801	CJF Sally Port Doors Replacement	\$ 221,174	10										
SHERIFF	WO16901	Training Academy Roof Repairs						\$ 230,000	1					
SHERIFF	WO17001	Training Academy Tactical House					\$ 453,000	2						
SHERIFF	WO63801	CCFC Camera System-Phase 3	\$ 631,913	1										
SHERIFF	WO44901	Automated License Plate Readers												
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)								\$ 180,000	4			
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine	\$ 215,000	5										
SHERIFF	WO47101	CJF Key Watcher System												
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software					\$ 100,000	7						
SHERIFF	WO47901	CJF Kitchen Upgrades					\$ 125,000	6						
SHERIFF	WO48001	CJF Jail Records Area Remodeling												
SHERIFF	WO48101	CJF Roof Antenna Installation												
SHERIFF	WO48201	CJF Housing Video System												
SHERIFF	WO48301	CJF Pneumatic Tube System Repairs												
SHERIFF	WO48501	CJF Pod 4D Renovations					\$ 150,000	5						
SHERIFF	WO48801	CJF Secure Doors in Dock Area												
SHERIFF	WO49201	Sheriff PSB Predictive Analytics									\$ 100,000	3		
SHERIFF	WO87901	Training Academy Security Improvement	\$ 429,980	9										
SHERIFF	WC14001	CJF Pod 4B Food Chutes	\$ 160,520	8										
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	\$ 147,743	7										
SHERIFF	WO17901	MCSO Voice Analytics	\$ 151,400	6										
SHERIFF	WO49101	Lakefront Cameras & Video Analytics												
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder					\$ 500,000	4	\$ 500,000	3	\$ 500,000	2	\$ 500,000	2
SHERIFF	WO27701	Sheriff Radio Replacement-2019	\$ 340,000	4										
SHERIFF	WO27401	CJF Electronically Controlled Toilets												
SHERIFF	WO20001	Training Academy Parking Lot Replacement	\$ 1,527,083	11										
SHERIFF	WC03001	Courts Videoconferencing												
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2019	\$ 318,803	3										
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Plchldr					\$ 270,000	3	\$ 270,000	2	\$ 270,000	1	\$ 270,000	1
SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement					\$ 1,000,000	1						
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	\$ 147,000	2										
TOTAL County Funding by YEAR:			\$4,290,616		\$2,598,000		\$1,180,000		\$870,000		\$770,000			
TOTAL Number of Requested Projects by YEAR:			11		7		4		3		2			

Cumulative County Funding (5-YEARS): \$9,708,616
CUMULATIVE Number of Requested Projects (5-YEARS): 27

			Cumulative County Funding		\$1,243,245		\$1,985,000		\$810,000		\$1,500,000		\$0	
			EMERGENCY MNGT		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	\$ 192,600	1										
EMERGENCY MNGT	WO26701	Communications Info-Video Wall	\$ 164,660	3										
EMERGENCY MNGT	WO26801	Radio Site Relocation-US Bank to Couture Bldg.			\$ 250,000	1								
EMERGENCY MNGT	WO26901	Mechanical CPR Devices			\$ 810,000	2								
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	\$ 750,500	4										
EMERGENCY MNGT	WO27301	Cardiac Monitors							\$ 1,500,000	1				
EMERGENCY MNGT	WO49801	800MHz Doppler System			\$ 150,000	3								
EMERGENCY MNGT	WO32201	Mechanical CPR Devices Planning Placeholder							\$ 810,000	1				
EMERGENCY MNGT	WO28801	Adaptive Emergency Operations Center	\$ 135,485	2										
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2			\$ 775,000	4								
TOTAL County Funding by YEAR:			\$1,243,245		\$1,985,000		\$810,000		\$1,500,000		\$0			
TOTAL Number of Requested Projects by YEAR:			4		4		1		1		0			

Cumulative County Funding (5-YEARS): \$5,538,245
CUMULATIVE Number of Requested Projects (5-YEARS): 10

			Cumulative County Funding		\$237,075		\$228,800		\$0		\$0		\$0	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
ME	WO26501	Medical Examiner Case Management Software			\$ 228,800	1								
ME	WO32701	Kodachrome Slides Digital Conversion	\$ 237,075	1										
TOTAL County Funding by YEAR:			\$237,075		\$228,800		\$0		\$0		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			1		1		0		0		0		0	

Cumulative County Funding (5-YEARS):	\$465,875
CUMULATIVE Number of Requested Projects (5-YEARS):	2

			Cumulative County Funding		\$799,383		\$726,502		\$1,622,845		\$3,284,199		\$1,613,000	
			DAS-FM-EE		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr			\$ 150,000	1	\$ 150,000	1	\$ 100,000	1	\$ 100,000	1	\$ 100,000	1
DAS-FM-EE	WV04901	County-wide Sanitary Sewers Repairs-2019	\$ 149,998	1										
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project							\$ 1,600,000	5				
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls							\$ 1,068,000	3	\$ 1,068,000	3	\$ 1,068,000	3
DAS-FM-EE	WV04101	Oak Creek Skate Lift station			\$ 350,000	4								
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					\$ 250,000	4						
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade							\$ 250,000	4				
DAS-FM-EE	WV04501	HOC WWTP Demolition											\$ 295,000	4
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization			\$ 66,699	3	\$ 521,873	3						
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	\$ 241,017	2										
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	\$ 408,368	3										
DAS-FM-EE	WV03801	Dretzka Park Lift Station					\$ 507,772	5						
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment			\$ 159,803	2								
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder					\$ 193,200	2	\$ 266,199	2	\$ 150,000	2	\$ 150,000	2
TOTAL County Funding by YEAR:			\$799,383		\$726,502		\$1,622,845		\$3,284,199		\$1,613,000			
TOTAL Number of Requested Projects by YEAR:			3		4		5		5		4			

Cumulative County Funding (5-YEARS):	\$8,045,929
CUMULATIVE Number of Requested Projects (5-YEARS):	21

			Cumulative County Funding		\$6,844,822		\$33,489,543		\$18,045,939		\$41,555,716		\$202,947,944	
			DAS-FM-FM		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WC19101	CH Complex Improvements-CJF Caulking Phase 1	\$ 765,528	1										
DAS-FM-FM	WC19301	Coggs Basement Sealing / Parking Lot Slab Repairs	\$ 513,212	4										
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement									\$ 381,385	6	\$ 3,432,469	2
DAS-FM-FM	WC19901	CH Complex Facade Inspect & Repair-Phase 2	\$ 1,290,154	2										
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld			\$ 658,000	1	\$ 480,000	2	\$ 371,500	1				
DAS-FM-FM	WC09301	Courthouse Penthouse Masonry												
DAS-FM-FM	WC19801	CH Cooling Coil Replacement AHU#2												
DAS-FM-FM	WC10202	Courthouse HVAC Replacement												
DAS-FM-FM	WC21301	Courthouse HVAC Replacement-Phase 1	\$ 1,805,575	3										
DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr			\$ 1,200,000	2			\$ 1,200,000	2				
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abatement-2019	\$ 200,000	6										
DAS-FM-FM	WC16301	Annex Parking Lot			\$ 672,354	7								
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage					\$ 187,227	9						
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)			\$ 144,081	8	\$ 1,069,533	6						
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder					\$ 150,000	7	\$ 1,350,000	3				
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior			\$ 132,573	9	\$ 1,037,343	8						
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)												
DAS-FM-FM	WC18601	Safety Building Window Replacement-2019					\$ 297,557	11						
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement					\$ 765,279	5						
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse	\$ 325,361	7										
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System	\$ 292,828	8										
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr												
DAS-FM-FM	WC20601	Safety Bldg Demolition					\$ 1,500,000	15	\$ 9,000,000	8				
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-2019												
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld			\$ 4,996,126	17	\$ 7,900,000	14	\$ 7,900,000	9	\$ 7,900,000	5		
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	\$ 48,826	5	\$ 382,009	5								
DAS-FM-FM	WC21401	Forensic Science Center-Phase 1	\$ 1,603,338	9										
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2			\$ 23,821,000	16								
DAS-FM-FM	WC20701	New Criminal Courthouse					\$ 1,000,000	16	\$ 20,000,000	10	\$ 180,000,000	6		
DAS-FM-FM	WC18201	Historic Courthouse changes									\$ 9,000,000	7		
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmtnt Plchldr			\$ 120,000	4	\$ 120,000	4	\$ 120,000	4	\$ 120,000	1		
DAS-FM-FM	WC19501	CH Complex Directories			\$ 200,000	11								
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning					\$ 500,000	10	\$ 1,000,000	5				
DAS-FM-FM	WC06401	Medical Examiner HVAC											\$ 400,000	3
DAS-FM-FM	WC11802	CJF Loading Dock			\$ 100,000	13	\$ 600,000	12						
DAS-FM-FM	WC16001	CJF Entrance												
DAS-FM-FM	WC08401	Clerk of Court Records Rooms Lighting Replacemen												
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement			\$ 100,000	3	\$ 1,000,000	3						
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study			\$ 100,000	6								
DAS-FM-FM	WC17501	CH Complex Elctrl Infrstrc Upgrade-Plng Plchld												
DAS-FM-FM	WC05201	Jury Management PA and AV			\$ 113,400	12								
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld					\$ 469,000	13						
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation			\$ 400,000	14								
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld							\$ 232,831	7	\$ 2,095,475	4		
DAS-FM-FM	WC05601	SB Room 223 Storage Room Shelving												
DAS-FM-FM	WC20301	CJF Re-Commissioning Planning			\$ 250,000	10								

			Cumulative County Funding		2019		2020		2021		2022		2023	
			DAS-FM-FM											
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-FM-FM	WO28601	Facilities Space Management Software			\$ 100,000	15								
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2					\$ 970,000	1						
TOTAL County Funding by YEAR:			\$6,844,822		\$33,489,543		\$18,045,939		\$41,555,716		\$202,947,944			
TOTAL Number of Requested Projects by YEAR:			9		17		16		10		7			

Cumulative County Funding (5-YEARS):	\$302,883,964
CUMULATIVE Number of Requested Projects (5-YEARS):	59

			Cumulative County Funding		\$12,273,937		\$4,560,685		\$1,677,000		\$1,050,000		\$1,050,000	
DAS-IMSD			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-IMSD	WO19201	Asset Protection-Computer Replacement-Pln Plchdr			\$ 718,685	1								
DAS-IMSD	WO21701	Phone and Voicemail Replacement	\$ 1,765,000	4	\$ 1,765,000	2								
DAS-IMSD	WO60201	Enterprise Platform Modernization	\$ 6,885,645	1										
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder			\$ 250,000	7	\$ 250,000	4	\$ 250,000	3	\$ 250,000	3	\$ 250,000	3
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1												
DAS-IMSD	WO17601	Mainframe Retirement												
DAS-IMSD	WO31901	Data Center Remediation												
DAS-IMSD	WO32101	Enterprise Video Surveillance Program			\$ 750,000	6	\$ 250,000	3						
DAS-IMSD	WO19301	Asset Protection-Computer Replacement-Phase 1	\$ 1,633,076	2										
DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd			\$ 430,000	4	\$ 877,000	2	\$ 500,000	2	\$ 500,000	2	\$ 500,000	2
DAS-IMSD	WO29901	Asset Protection-Remediation Services-Phase 1	\$ 1,479,500	3										
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr			\$ 275,000	3	\$ 300,000	1	\$ 300,000	1	\$ 300,000	1	\$ 300,000	1
DAS-IMSD	WO33001	IMSD Operational Enhancements			\$ 372,000	5								
DAS-IMSD	WO32801	Enterprise Salesforce	\$ 248,426	5										
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	\$ 262,290	6										
TOTAL County Funding by YEAR:			\$12,273,937		\$4,560,685		\$1,677,000		\$1,050,000		\$1,050,000		\$1,050,000	
TOTAL Number of Requested Projects by YEAR:			6		7		4		3		3		3	

Cumulative County Funding (5-YEARS):	\$20,611,622
CUMULATIVE Number of Requested Projects (5-YEARS):	23

			Cumulative County Funding		\$808,076		\$500,000		\$500,000		\$500,000		\$0	
DAS-OPD			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder			\$ 500,000	1	\$ 500,000	1	\$ 500,000	1				
DAS-OPD	WO18901	Countywide ADA Repairs-2019	\$ 569,378	1										
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement	\$ 238,698	2										
TOTAL County Funding by YEAR:			\$808,076		\$500,000		\$500,000		\$500,000		\$500,000		\$0	
TOTAL Number of Requested Projects by YEAR:			2		1		1		1		1		0	

Cumulative County Funding (5-YEARS):	\$2,308,076
CUMULATIVE Number of Requested Projects (5-YEARS):	5

			Cumulative County Funding		\$7,084,271		\$8,338,479		\$8,196,713		\$8,072,365		\$7,515,109	
			DOT-FLEET		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-FLEET	WO32301	Fleet General Equipment-2019	\$ 3,702,000	1										
DOT-FLEET	WO32401	Sheriff Fleet Equipment-2019	\$ 1,042,271	3										
DOT-FLEET	WO32501	House of Correction Fleet Equipment-2019	\$ 150,000	4										
DOT-FLEET	WO32601	Fleet Parks Equipment-2019	\$ 2,190,000	2										
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder			\$ 4,718,479	1	\$ 4,651,713	1	\$ 3,631,592	1	\$ 4,300,000	1		
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder			\$ 840,000	3	\$ 850,000	3	\$ 1,000,000	3	\$ 900,000	3		
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder			\$ 260,000	4	\$ 265,000	4	\$ 260,000	4	\$ 250,000	4		
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder			\$ 2,520,000	2	\$ 2,430,000	2	\$ 3,180,773	2	\$ 2,065,109	2		
TOTAL County Funding by YEAR:			\$7,084,271		\$8,338,479		\$8,196,713		\$8,072,365		\$7,515,109			
TOTAL Number of Requested Projects by YEAR:			4		4		4		4		4		4	

Cumulative County Funding (5-YEARS):	\$39,206,937
CUMULATIVE Number of Requested Projects (5-YEARS):	20

			Cumulative County Funding		\$4,422,000		\$3,796,875		\$4,873,667		\$6,090,690		\$4,825,000	
			DOT-HWY		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd			\$ 86,000	2	\$ 850,000	1						
DOT-HWY	WH01008	Reconstruct CTH "N" South 92nd Street	\$ 2,497,000	1										
DOT-HWY	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope							\$ 175,000	8	\$ 700,000	4		
DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel			\$ 110,000	7	\$ 100,000	5	\$ 900,000	2				
DOT-HWY	WH01023	Reconstruct, S. 76th St., County Line to Puetz			\$ 100,000	8	\$ 125,000	6	\$ 125,000	5	\$ 2,760,000	1		
DOT-HWY	WH02017	W. Layton Ave.- S. 76th St. to S. 60th St.					\$ 175,000	9	\$ 800,000	14				
DOT-HWY	WH02018	W. Layton Ave. - S. 60th St. to W. Loomis Rd.							\$ 175,000	7	\$ 800,000	3		
DOT-HWY	WH03014	W. Vienna Ave. - Menomonee River #771							\$ 174,000	16				
DOT-HWY	WH10601	Short Term CTH Rehabilitation-Planning Placeholder			\$ 500,000	11	\$ 500,000	10	\$ 500,000	15	\$ 500,000	5		
DOT-HWY	WH10701	Short Term CTH Rehabilitation-2019	\$ 500,000	9										
DOT-HWY	WH09201	S. 76th St. & W. Layton Ave. Adapt Signal System	\$ 100,000	3										
DOT-HWY	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	\$ 100,000	4				\$ 600,000	3					
DOT-HWY	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.						\$ 65,000	8	\$ 65,000	6	\$ 65,000	2	
DOT-HWY	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail			\$ 237,930	5								
DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.						\$ 51,659	7					
DOT-HWY	WH10001	S. 13th St. Bridge over Oak Creek								\$ 34,000	9			
DOT-HWY	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail								\$ 40,000	10			
DOT-HWY	WH10201	S. 76th St. Bridge over W. Forest Home Ave.								\$ 34,000	11			
DOT-HWY	WH10301	W. Good Hope Rd. #374 over Milwaukee River								\$ 34,000	12			
DOT-HWY	WH10401	W. Good Hope Rd. #375 over Milwaukee River								\$ 34,000	13			
DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	\$ 450,000	2	\$ 1,607,000	1								
DOT-HWY	WH10801	W College Ave (31st/34th) Box Clvrt/Railing Rprs	\$ 250,000	7										
DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	\$ 125,000	5	\$ 450,000	3	\$ 2,292,008	2						
DOT-HWY	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	\$ 200,000	6	\$ 375,000	4	\$ 115,000	4	\$ 2,658,646	1				
DOT-HWY	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)			\$ 274,752	6								
DOT-HWY	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation			\$ 27,296	9			\$ 166,151	4				
DOT-HWY	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation			\$ 28,897	10			\$ 175,893	3				
DOT-HWY	WH11501	Signal Upgrades for Improved Efficiency-Mobility	\$ 200,000	8										
TOTAL County Funding by YEAR:			\$4,422,000		\$3,796,875		\$4,873,667		\$6,090,690		\$4,825,000			
TOTAL Number of Requested Projects by YEAR:			9		11		10		16		5			

Cumulative County Funding (5-YEARS): \$24,008,232
CUMULATIVE Number of Requested Projects (5-YEARS): 51

			Cumulative County Funding		\$15,430,663		\$23,950,791		\$22,250,000		\$17,450,000		\$16,575,000	
			DOT-TRANSIT		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder			\$ 12,800,000	2	\$ 13,000,000	1	\$ 13,200,000	1	\$ 13,400,000	1		
DOT-TRANSIT	WT12101	Bus Replacement Program-2019	\$ 6,700,000	2										
DOT-TRANSIT	WT08301	Bus Rapid Transit	\$ 7,089,000	1										
DOT-TRANSIT	WT08601	FDL Garage Employee Parking Lot/Lighting	\$ 213,738	4										
DOT-TRANSIT	WT07801	KK Garage Roof Replacement			\$ 500,000	3	\$ 5,000,000	2						
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	\$ 530,467	5	\$ 4,150,791	4								
DOT-TRANSIT	WT10701	Bus Lift Replacement 1-4 (Maint Facility)	\$ 897,458	3										
DOT-TRANSIT	WT10601	Bus Lift Replacement 1 - 2 (KK Garage)							\$ 500,000	4				
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)			\$ 1,000,000	1								
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse			\$ 2,500,000	6								
DOT-TRANSIT	WT10901	Bus Lift Replacement 5-12 (Maint Facility)			\$ 2,000,000	5								
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg											\$ 175,000	4
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)			\$ 1,000,000	7								
DOT-TRANSIT	WT11201	Bus Lift Replacement (FDL Garage)											\$ 275,000	5
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)											\$ 750,000	6
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)					\$ 750,000	5						
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)					\$ 750,000	6						
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)											\$ 200,000	7
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades					\$ 750,000	4						
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades							\$ 750,000	3				
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)											\$ 275,000	3
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)							\$ 500,000	5				
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)							\$ 500,000	6				
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)							\$ 500,000	7				
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)					\$ 2,000,000	3						
DOT-TRANSIT	WT12301	Battery Electric Buses							\$ 1,500,000	2			\$ 1,500,000	2
TOTAL County Funding by YEAR:			\$15,430,663		\$23,950,791		\$22,250,000		\$17,450,000		\$16,575,000			
TOTAL Number of Requested Projects by YEAR:			5		7		6		7		7		7	

Cumulative County Funding (5-YEARS): \$95,656,454
CUMULATIVE Number of Requested Projects (5-YEARS): 32

			Cumulative County Funding		\$4,220,056		\$100,000		\$125,000		\$200,000		\$100,000	
			CAVT		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
CAVT	WO24901	Villa Terrace Tile Roof and Wood Soffit Repairs	\$ 249,811	1										
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage									\$ 100,000	1		
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking									\$ 100,000	2		
CAVT	WO25601	Villa Terrace Wrought Iron Restoration			\$ 100,000	2								
CAVT	WO26201	Charles Allis French Parlor Rehabilitation											\$ 100,000	1
CAVT	WO26301	Charles Allis Wrought Iron Restoration						\$ 125,000	1					
CAVT	WO52801	Charles Allis Façade Repair	\$ 1,462,221	2										
CAVT	WO52901	Charles Allis Roof Replacement (Main House)	\$ 2,011,035	3										
CAVT	WO12401	Charles Allis Window and Door Replacement	\$ 496,989	4										
TOTAL County Funding by YEAR:			\$4,220,056		\$100,000		\$125,000		\$200,000		\$100,000			
TOTAL Number of Requested Projects by YEAR:			4		1		1		2		1			

Cumulative County Funding (5-YEARS): \$4,745,056
CUMULATIVE Number of Requested Projects (5-YEARS): 9

			Cumulative County Funding		\$983,506		\$460,000		\$800,000		\$773,000		\$0	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MARCUS CNTR	WO11701	Marcus Center Roof Replacement			\$ 460,000	1								
MARCUS CNTR	WO50801	Marcus Center - Pedestrian Pavement Replacement					\$ 800,000	1						
MARCUS CNTR	WO53201	Marcus Center Uihlein #4 Elevator Modernization	\$ 983,506	1										
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)							\$ 773,000	1				
TOTAL County Funding by YEAR:			\$983,506		\$460,000		\$800,000		\$773,000		\$0			
TOTAL Number of Requested Projects by YEAR:			1		1		1		1		0			

Cumulative County Funding (5-YEARS):	\$3,016,506
CUMULATIVE Number of Requested Projects (5-YEARS):	4

			Cumulative County Funding		\$0		\$778,912		\$0		\$0	
			2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	\$ 99,547	2			\$ 778,912	1				
MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	\$ 432,710	1								
TOTAL County Funding by YEAR:			\$532,257		\$0		\$778,912		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			2		0		1		0		0	

Cumulative County Funding (5-YEARS):	\$1,311,169
CUMULATIVE Number of Requested Projects (5-YEARS):	3

			Cumulative County Funding		\$4,240,122		\$5,795,729		\$4,568,889		\$5,450,000		\$900,000	
			MPM		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
MPM	WM00903	West 3rd Floor Roof Replacement					\$ 459,620	1						
MPM	WM01003	Green House Freight Elevator					\$ 291,000	5						
MPM	WM01004	Passenger Elevator Modernization					\$ 1,508,000	3						
MPM	WM01501	Museum Exterior Window Replacement (East)			\$ 580,000	4								
MPM	WM04201	Museum Exterior Window Replacement (West)			\$ 580,500	2								
MPM	WM01601	Museum Façade Repair (East)			\$ 450,000	3								
MPM	WM04301	Museum Façade Repair (West)			\$ 450,000	1								
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	\$ 477,363	3	\$ 3,735,229	5								
MPM	WM02101	MPM Upgrade AHU level Controls to DDC	\$ 813,479	6										
MPM	WM03201	MPM IS Server Room Infrastructure					\$ 275,000	4						
MPM	WM03301	MPM Greenhouse Roof Structure							\$ 350,000	1				
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations							\$ 3,500,000	5				
MPM	WM03701	MPM Dome Planetarium Roof Replacement	\$ 873,554	1										
MPM	WM03501	New Passenger Elevator					\$ 2,035,269	2						
MPM	WM03601	Air Handling Unit Frequency Drive Replacement	\$ 355,269	4										
MPM	WM03801	MPM Technology Infrastructure Replacement	\$ 600,000	5										
MPM	WM03901	MPM Fire Panel Replacement												
MPM	WM04001	MPM Analog Camera Replacement with Digital	\$ 1,120,457	2										
MPM	WM04401	MPM Fresh Air Tunnel Modernization							\$ 800,000	2				
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement							\$ 300,000	3				
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement										\$ 400,000	1	
MPM	WM04701	MPM High Pressure Steam Line Replacement										\$ 400,000	2	
MPM	WM04801	MPM Loading Dock Exterior Facade							\$ 500,000	4		\$ 500,000	3	
TOTAL County Funding by YEAR:			\$4,240,122		\$5,795,729		\$4,568,889		\$5,450,000		\$1,300,000			
TOTAL Number of Requested Projects by YEAR:			6		5		5		5		3			

Cumulative County Funding (5-YEARS): \$21,354,740
CUMULATIVE Number of Requested Projects (5-YEARS): 24

			Cumulative County Funding		\$0		\$0		\$0		\$300,000		\$0	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
WMC	WO52401	Veterans Gallery Windows							\$ 300,000	1				
TOTAL County Funding by YEAR:			\$0		\$0		\$0		\$300,000		\$0		\$0	
TOTAL Number of Requested Projects by YEAR:			0		0		0		1		0		0	

Cumulative County Funding (5-YEARS): \$300,000

CUMULATIVE Number of Requested Projects (5-YEARS): 1

			Cumulative County Funding		\$4,993,702		\$682,669		\$5,000,000		\$400,000		\$2,900,000	
			2019		2020		2021		2022		2023			
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
ZOO	WZ11801	Hippopotamus Exhibit Renovations	\$ 4,329,357	1										
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit			\$ 400,000	1	\$ 5,000,000	1						
ZOO	WZ17001	Alaska's Cold Coast												
ZOO	WZ17101	Farm Walk-about & Site Improvements												
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	\$ 36,129	3	\$ 282,669	2								
ZOO	WZ16001	Zoo Flamingo Cafe and Admin Bldg Roof Replace	\$ 628,216	2										
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration							\$ 200,000	1	\$ 2,400,000	1		
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit							\$ 200,000	2	\$ 500,000	2		
TOTAL County Funding by YEAR:			\$4,993,702		\$682,669		\$5,000,000		\$400,000		\$2,900,000			
TOTAL Number of Requested Projects by YEAR:			3		2		1		2		2		2	

Cumulative County Funding (5-YEARS):	\$13,976,371
CUMULATIVE Number of Requested Projects (5-YEARS):	10

			Cumulative County Funding		\$10,859,774		\$29,486,929		\$32,248,250		\$37,487,160		\$52,023,400	
			PARKS		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP20301	Kosciuszko Community Center HVAC	\$ 3,762,880	1										
PARKS	WP54601	Parks Bridge Inventory and Assessment	\$ 123,940	2										
PARKS	WP68801	McKinley Parking Lots - Phase 2	\$ 3,047,651	3										
PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld			\$ 2,150,000	1	\$ 954,800	1	\$ 906,000	1	\$ 1,486,800	1		
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)			\$ 132,000	24	\$ 1,320,000	4	\$ 1,000,000	2				
PARKS	WP53301	Cathedral Square Playground Replacement	\$ 184,915	4										
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	\$ 153,142	5	\$ 1,231,465	4								
PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	\$ 133,663	6	\$ 1,050,500	5								
PARKS	WP68901	Wilson Rec Cntr - Emergency Exit Doors Rplcmnt	\$ 365,872	7										
PARKS	WP67801	Wehr Connection to Municipal Water	\$ 211,253	8										
PARKS	WP32001	North Point Parking Lot	\$ 171,485	9	\$ 1,245,950	6								
PARKS	WP69501	Washington Park Bridge Replacements	\$ 100,099	10	\$ 783,247	7								
PARKS	WP54501	Whitnall Golf Course Irrigation	\$ 264,700	11	\$ 2,071,193	8	\$ 1,035,596	2						
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	\$ 864,405	12	\$ 6,763,792	9								
PARKS	WP05046	Lincoln Park Baseball Lighting	\$ 42,885	13	\$ 335,521	10								
PARKS	WP54401	Parks McCarty Replace Electrical Service	\$ 1,016,540	15										
PARKS	WP55701	Parks Service Bldgs-New Garage Door Openings			\$ 195,313	11	\$ 1,528,250	3						
PARKS	WP54301	Parks ADA Inventory and Assessment			\$ 250,798	2								
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	\$ 416,344	14										
PARKS	WP54201	Sheridan Dressing Yard Replacement			\$ 53,154	25	\$ 415,900	5						
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement			\$ 138,614	26	\$ 1,084,591	6						
PARKS	WP62601	Cool Waters Overflow Parking Lot			\$ 102,069	16	\$ 798,632	8						
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv			\$ 128,034	27	\$ 1,001,798	7						
PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to ClvInd (east)			\$ 203,707	17	\$ 1,593,920	9						
PARKS	WP54001	Root River Pkwy Recnstrc-124th to ClvInd (west)			\$ 136,255	18	\$ 1,066,134	10						
PARKS	WP53401	Rainbow Park Playground Replacement			\$ 283,480	13								
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement			\$ 283,480	14								
PARKS	WP53601	Mitchell Airport Park Playground Replacement			\$ 283,480	15								
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott			\$ 210,000	20								
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters			\$ 379,791	21								
PARKS	WP52301	Lake Park Steel Arch Bridge			\$ 113,614	22	\$ 888,985	29						
PARKS	WP34401	Replace Incandescent with HPS			\$ 113,112	23	\$ 885,044	30						
PARKS	WP55301	Mitchell Park Conservatory Planning												
PARKS	WP42001	Tennis Courts-Planning Placeholder			\$ 400,000	36	\$ 400,000	24	\$ 400,000	4	\$ 400,000	3		
PARKS	WP40801	Basketball Courts-Planning Placeholder			\$ 200,000	40	\$ 200,000	25	\$ 200,000	5	\$ 200,000	4		
PARKS	WP69101	Furnace and Boiler Replacement Pln Plchdr			\$ 100,000	41	\$ 100,000	26	\$ 100,000	9	\$ 100,000	5		
PARKS	WP40301	Baseball Fields-Planning Placeholder			\$ 500,000	42	\$ 500,000	27	\$ 500,000	13	\$ 500,000	6		
PARKS	WP55901	Mitchell Park Conservatory			\$ 250,000	43	\$ 250,000	28	\$ 10,000,000	18	\$ 10,000,000	7		
PARKS	WP56301	KK Sports Parking Lot Replacement							\$ 19,000	26	\$ 190,000	8		
PARKS	WP32201	Currie Golf Parking Lot and Road							\$ 100,000	27	\$ 1,000,000	9		
PARKS	WP52601	Washington Park Drive Reconstruction							\$ 76,000	29	\$ 760,000	10		
PARKS	WP56401	Wilson Recreation Roof Replacement									\$ 500,000	11		
PARKS	WP56501	Center Street Pavilion Restroom Renovation									\$ 300,000	12		
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement							\$ 33,000	38	\$ 330,000	13		
PARKS	WP52701	Honey Creek Pkwy Reconstruction							\$ 132,000	39	\$ 1,320,000	14		
PARKS	WP52801	Grant Park Pavement Replacement							\$ 203,000	40	\$ 2,030,000	15		

			Cumulative County Funding		\$10,859,774		\$29,486,929		\$32,248,250		\$37,487,160		\$52,023,400	
			PARKS		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell									\$ 11,880	41	\$ 118,800	16
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College									\$ 71,280	42	\$ 712,800	17
PARKS	WP57001	Wilson Rec Cntr Srvce Rd-Main Parking lot-S 20th St									\$ 40,000	44	\$ 400,000	19
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring									\$ 226,000	45	\$ 2,260,000	20
PARKS	WP09801	McGovern Parking Lot Replacement									\$ 35,000	46	\$ 350,000	21
PARKS	WP57201	Wilson Recreation HVAC Replacement									\$ 350,000	47	\$ 3,500,000	22
PARKS	WP57301	Estabrook Service Public Restroom Renovation											\$ 300,000	23
PARKS	WP57401	Washington Parking Lot near service building Replacement									\$ 64,000	48	\$ 640,000	24
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard									\$ 55,000	53	\$ 550,000	25
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement									\$ 69,000	54	\$ 690,000	26
PARKS	WP57601	Sports Complex HVAC Replacement									\$ 200,000	55	\$ 2,000,000	27
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course									\$ 19,000	56	\$ 190,000	28
PARKS	WP57801	Grant Service Employee Restroom Renovation											\$ 300,000	29
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex									\$ 37,000	57	\$ 370,000	30
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement									\$ 19,000	59	\$ 190,000	31
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement									\$ 64,000	60	\$ 640,000	32
PARKS	WP58201	Zablocki Parking Lot Replacement									\$ 28,000	61	\$ 280,000	33
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement									\$ 100,000	62	\$ 1,000,000	34
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement									\$ 26,000	63	\$ 260,000	35
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement									\$ 30,000	64	\$ 300,000	36
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol									\$ 132,000	65	\$ 1,320,000	37
PARKS	WP58601	Lake Locust St Parking Area Elimination									\$ 10,000	66	\$ 100,000	38
PARKS	WP58701	Scout Lake Parking Lot Replacement									\$ 33,000	67	\$ 330,000	39
PARKS	WP58801	Washington Bandshell Parking Lot Replacement									\$ 15,000	68	\$ 150,000	40
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St									\$ 69,000	69	\$ 690,000	41
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln									\$ 47,000	70	\$ 470,000	42
PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way									\$ 50,000	71	\$ 500,000	43
PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)									\$ 43,000	72	\$ 430,000	44
PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th									\$ 136,000	73	\$ 1,360,000	45
PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder									\$ 322,000	74	\$ 3,220,000	46
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation											\$ 500,000	47
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation											\$ 500,000	48
PARKS	WP59601	Greenfield Service Roof Replacement											\$ 50,000	49
PARKS	WP59701	Kulwicki Roof Replacement											\$ 100,000	50
PARKS	WP59801	Dretzka Park Lighting Replacement											\$ 300,000	51
PARKS	WP59901	Root River 1-1a Roof Replacement											\$ 50,000	52
PARKS	WP68701	Brown Deer Park Driving Range			\$ 371,000	28								
PARKS	WP63301	Hales Corners Wading Pool Rehabilitation											\$ 250,000	53
PARKS	WP63401	Scout Lake Roof Replacement											\$ 100,000	54
PARKS	WP63501	Cooper Playground Replacement											\$ 275,000	55
PARKS	WP63601	Jackson Playground Replacement											\$ 275,000	56
PARKS	WP63701	Rose Playground Replacement											\$ 275,000	57
PARKS	WP63801	Kops Playground Replacement											\$ 275,000	58
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National											\$ 400,000	59
PARKS	WP41401	Parks Walkways-Planning Placeholder			\$ 500,000	44	\$ 500,000	31	\$ 500,000	11	\$ 500,000	11	\$ 500,000	60
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder			\$ 250,000	56	\$ 250,000	32	\$ 250,000	16	\$ 250,000	16	\$ 250,000	61

			Cumulative County Funding		\$10,859,774		\$29,486,929		\$32,248,250		\$37,487,160		\$52,023,400	
			PARKS		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP64001	Security System Placeholder			\$ 100,000	68	\$ 100,000	33	\$ 100,000	20	\$ 100,000	62		
PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder			\$ 200,000	46	\$ 200,000	34	\$ 200,000	30	\$ 200,000	63		
PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder			\$ 450,000	57	\$ 450,000	35	\$ 450,000	31	\$ 450,000	64		
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder			\$ 250,000	54	\$ 250,000	36	\$ 250,000	32	\$ 250,000	65		
PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder			\$ 500,000	58	\$ 500,000	37	\$ 500,000	33	\$ 500,000	66		
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder			\$ 200,000	59	\$ 200,000	38	\$ 200,000	34	\$ 200,000	67		
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder			\$ 300,000	63	\$ 300,000	39	\$ 300,000	35	\$ 300,000	68		
PARKS	WP42301	Parks Building Demolition-Planning Placeholder			\$ 100,000	55	\$ 100,000	40	\$ 100,000	36				
PARKS	WP64101	Beach Accessibility Placeholder			\$ 300,000	69	\$ 300,000	41	\$ 300,000	37	\$ 300,000	70		
PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder									\$ 300,000	71		
PARKS	WP42101	Roof Replacement Program-Planning Placeholder									\$ 250,000	72		
PARKS	WP06201	Golf Course Improvements-Planning Placeholder									\$ 500,000	73		
PARKS	WP26701	Oak Leaf Trail Program-Planning Placeholder									\$ 500,000	74		
PARKS	WP09201	Playground Replacement Prgm-Planning Placeholder									\$ 275,000	75		
PARKS	WP64201	Wifi Installation Placeholder			\$ 100,000	45	\$ 100,000	23	\$ 100,000	10	\$ 100,000	76		
PARKS	WP64301	Kletszch Upper Pavilion Restroom Reno and Roof Rplcmnt			\$ 500,000	37								
PARKS	WP64401	Lincoln Golf Parking Lot Replacement			\$ 42,000	38	\$ 420,000	12						
PARKS	WP28201	Brown Deer Park Pavement Replacement			\$ 400,000	29	\$ 4,000,000	13						
PARKS	WP51701	Noyes Park Hard Surfaces			\$ 80,000	30	\$ 800,000	14						
PARKS	WP64501	OLT Replacement Good Hope to Calumet			\$ 23,760	31	\$ 237,600	15						
PARKS	WP62101	Holler Park Hard Surfaces			\$ 52,000	32	\$ 468,000	16						
PARKS	WP41501	Falk - Parking Lot			\$ 15,000	33	\$ 150,000	17						
PARKS	WP09101	Bender Park Road to Boat Launch Replacement			\$ 87,000	34	\$ 870,000	18						
PARKS	WP64601	Brown Deer Clubhouse Window Replacement			\$ 100,000	35								
PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement			\$ 100,000	39								
PARKS	WP68201	Whitnall Clubhouse HVAC Replcmnt & Kitchen Remodel			\$ 906,600	47								
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)			\$ 24,000	48	\$ 240,000	42						
PARKS	WP34201	Brown Deer Cross Country Trail Bridge			\$ 100,000	49	\$ 500,000	43	\$ 500,000	12				
PARKS	WP42601	Restroom Ventilation Rplmnt-Planning Placeholder			\$ 300,000	50								
PARKS	WP37201	McKinley Park Flushing Channel Seawall Replac			\$ 250,000	51	\$ 2,500,000	44						
PARKS	WP30201	Playground Resurfacing Prgm-Planning Placeholder			\$ 375,000	52								
PARKS	WP64801	Estabrook Dam Parking Lot Elimination			\$ 17,000	53	\$ 170,000	45						
PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation			\$ 300,000	64								
PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement			\$ 120,000	65								
PARKS	WP65101	Kosciuszko Gym Roof Replacement			\$ 200,000	66								
PARKS	WP65201	Warnimont Clubhouse Roof Replacement			\$ 30,000	70								
PARKS	WP65401	Grant 3 Playground Replacement			\$ 275,000	60								
PARKS	WP65501	Humboldt Pavilion HVAC Replacement			\$ 80,000	61	\$ 800,000	46						
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical			\$ 300,000	62								
PARKS	WP65701	Center Street Park Playground Replacement					\$ 275,000	22						
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide					\$ 120,000	47	\$ 1,200,000	14				
PARKS	WP65801	Currie Golf Cart Paths					\$ 500,000	48	\$ 500,000	7				
PARKS	WP65901	Dineen Park Playground Replacement					\$ 275,000	49						
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)					\$ 69,000	50	\$ 690,000	23				
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement							\$ 125,000	15				
PARKS	WP66201	KK-Sports Restroom Renovation					\$ 300,000	51						

			Cumulative County Funding		\$10,859,774		\$29,486,929		\$32,248,250		\$37,487,160		\$52,023,400	
			PARKS		2019		2020		2021		2022		2023	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement							\$ 180,000	49				
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park							\$ 5,000,000	28				
PARKS	WP41801	Lincoln Park Walkways						\$ 120,000	21		\$ 1,200,000	8		
PARKS	WP66501	Lincoln South Parking Lot Replacement						\$ 50,000	52		\$ 500,000	24		
PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce						\$ 170,000	53		\$ 1,700,000	25		
PARKS	WP66601	Lyons Playground Replacement									\$ 275,000	50		
PARKS	WP66701	McCarty Pavilion Roof Replacement						\$ 100,000	19					
PARKS	WP66801	Mitchell Blvd Playground Replacement									\$ 275,000	51		
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation									\$ 300,000	17		
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement						\$ 200,000	54					
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement						\$ 50,000	55		\$ 500,000	22		
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement						\$ 200,000	56					
PARKS	WP67301	Tippecanoe Playground Replacement						\$ 275,000	57					
PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan						\$ 340,000	20		\$ 3,400,000	6		
PARKS	WP67501	Warnimont Clubhouse Restroom Renovation									\$ 300,000	19		
PARKS	WP67601	Warnimont Golf Irrigation									\$ 500,000	58		
PARKS	WP67701	Wedgewood Wading Pool Rehabilitation						\$ 275,000	58					
PARKS	WP67901	Wehr Nature Center Restroom Renovation			\$ 250,000	67								
PARKS	WP68001	Wisconsin Avenue Playground Replacement									\$ 275,000	52		
PARKS	WP68101	Zablocki Golf Restroom Renovation									\$ 300,000	21		
PARKS	WP69301	Park Pedestrian Bridge Rplcmnt Plan Plchdr			\$ 500,000	12		\$ 500,000	11		\$ 500,000	3	\$ 500,000	2
PARKS	WP69201	KK Simmons Parking Lot Replacement									\$ 46,000	43	\$ 460,000	18
PARKS	WP69401	Oak Creek Parkway – S Mke Mill Pond Dam			\$ 350,000	3								
TOTAL County Funding by YEAR:			\$10,859,774		\$29,486,929		\$32,248,250		\$37,487,160		\$52,023,400			
TOTAL Number of Requested Projects by YEAR:			15		69		58		74		75			

Cumulative County Funding (5-YEARS): \$162,105,513
CUMULATIVE Number of Requested Projects (5-YEARS): 291