

**CAPITAL IMPROVEMENT PLAN
2022 - 2026 DEPT REQ**

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I.

**CAPITAL IMPROVEMENT PLAN
2022 - 2026 DEPT REQ
DOT AIRPORT ONLY**

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DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-AIRPORT	TBD	MKE Parking Structure Expansion Joint Replacement												664,309		664,309	4					
DOT-AIRPORT	TBD	GRE Apron Rehabilitation																260,274	1,821,917	2,082,191	1	
DOT-AIRPORT	TBD	Concourse D Fuel Pit					268,249	268,249	9													
DOT-AIRPORT	TBD	MKE East Hangar Apron Rehab (Common Use Apron)					1,911,642	1,911,642	10													
DOT-AIRPORT	TBD	Jet Bridge Replacement					2,500,000	2,500,000	11													
DOT-AIRPORT	TBD	MKE Snow Removal Equipment Replacement (Non-Combo)												3,836,657		3,836,657	4					
DOT-AIRPORT	TBD	Taxiway R Pavement Rehab (North Segment)																	3,308,440	3,308,440	2	
DOT-AIRPORT	TBD	MKE Parking Structure Membrane Replacement												1,343,309		1,343,309	5					
DOT-AIRPORT	TBD	South Maintenance Roof Replacement												1,622,896		1,622,896	6					
DOT-AIRPORT	TBD	MWC Joint Fill and Seal Coat												2,400	45,600	48,000	7					
DOT-AIRPORT	TBD	County Based Fuel Infrastructure (New for Con. E)													4,000,000	4,000,000	8					
DOT-AIRPORT	TBD	MKE Elevators L and N																1,743,148		1,743,148	6	
DOT-AIRPORT	TBD	MWC Terminal Facility																1,637,408	1,200,000	2,837,408	7	
DOT-AIRPORT	TBD	MWC Terminal Facility Public Parking Lot																543,621		543,621	8	
DOT-AIRPORT	TBD	MKE Parking Structure Moving Walkways																1,000,000		1,000,000	9	
DOT-AIRPORT	TBD	Taxiway R Pavement Rehab and Realign																	16,481,503	16,481,503	10	
DOT-AIRPORT	TBD	Taxiways R and Q Rehab																	379,709	379,709	11	
DOT-AIRPORT	TBD	MWC East Entrance Road Construction																38,517	731,818	770,335	12	
DOT-AIRPORT	TBD	MWC FAA Control Tower Parking Lot																84,595		84,595	13	
DOT-AIRPORT	TBD	Concourse D Flooring Replacement (High Traffic Walkway Area)																		2,779,479	2,779,479	3
DOT-AIRPORT	TBD	MWC Taxiway B and Connectors																533,195	10,130,706	10,663,901	5	
DOT-AIRPORT	TBD	MWC Runway 15L/33R and Taxiway B and Connectors Design																				
DOT-AIRPORT	WA23201	MKE Now Combo Unit Replace Snow Removal Equip						3,820,163	3,820,163	4												
DOT-AIRPORT	WA25601	MWC Runway 15L/33R					15,500	294,500	310,000	13												
DOT-AIRPORT	WA28201	MKE Concourse D Roof (Hammerhead and Stem)					343,562	1,030,684	1,374,246	14												
DOT-AIRPORT	WA28601	MKE Terminal Floor Replacement					1,738,911		1,738,911	7												
DOT-AIRPORT	WA29501	MKE Parking Structure Expansion Joint Replacement	94,378		94,378	4	627,699		627,699	3								902,727		902,727	1	
DOT-AIRPORT	WA37701	South Maintenance AHU Replacement					2,031,095		2,031,095	5												
DOT-AIRPORT	WA38201	Part 150 Noise: Aircraft Operation Study																				
DOT-AIRPORT	WA38301	MWC Maintenance Garage					324,600		324,600	8												
DOT-AIRPORT	WA39001	Central Plant Chiller Replacement																				
DOT-AIRPORT	WA26901	GMIA Fire Alarm System Replacement - Construction												716,432	2,149,295	2,865,727	3					
DOT-AIRPORT	WA39501	Taxiway H and K Removal (Txy J to RWY 13-31)	358,604	2,510,225	2,868,829	2								5,676,651	5,676,651	11,353,301	1					
DOT-AIRPORT	WA39701	Taxiway D Pavement Demolition	326,152	2,283,057	2,609,209	3																
DOT-AIRPORT	WA39801	MKE Parking Structure Elevator T	950,526		950,526	7																
DOT-AIRPORT	WA39901	Taxiway H Pavement Rehab (Txy J to Rwy 25R-7L)	114,567	801,968	916,535	6																
DOT-AIRPORT	WA40001	North Apron Rehab	202,538	1,417,772	1,620,310	8																
DOT-AIRPORT	WA40101	MKE Snow Removal Equipment Removal	3,638,250		3,638,250	1																
DOT-AIRPORT	Replacement WA40201	MKE Obstruction Mitigation	248,467		248,467	5																
DOT-AIRPORT	WA25501	HVAC Cooling Tower Replacement					335,262	1,055,867	1,391,129	6												
DOT-AIRPORT	WA23301	Runway 1L-19R Rehabilitation (South of 7R)						22,236,389	22,236,389	1												
DOT-AIRPORT	WA23301	Txys S, R2, R3, R5 Reconstruct and Realign						4,617,557	4,617,557	2												
DOT-AIRPORT	WA31201	Airport Admin Remodel and Reconfig.																				
DOT-AIRPORT	WA389	MWC Obstruction Removal					50,000	200,000	250,000	15												
DOT-AIRPORT	WA389	MWC Obstruction Removal (15L/33R)												13,261	251,964	265,225	11					
County + Non-County Funding:			5,933,482	7,013,022	12,946,504		9,878,271	38,841,699	48,719,970		13,560,593	21,054,267	34,614,859		10,652,585	21,600,849	32,253,434		4,361,357	30,240,838	34,602,195	
# of Projects/Year			8				15				11			13				5				

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II.

**CAPITAL IMPROVEMENT PLAN
2022 - 2026 DEPT REQ
ALL DEPARTMENTS
(excluding DOT AIRPORT)**

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.				26,000	104,000	130,000	5					100,000	400,000	500,000	3					
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River																35,000	140,000	175,000	4	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River																35,000	140,000	175,000	5	
DOT-TRNS SRV	WH11001	W. Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	2,792,008	907,992	3,700,000																	
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	275,000		275,000	2,835,004	1,514,996	4,350,000	1													
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	580,205	1,480,000	2,060,205																	
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	163,756	655,022	818,778																	
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000																	
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St				75,495	633,605	709,100	2													
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	87,437	786,936	874,373																	
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St																		527,500	527,500	
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd								460,000		460,000	9	960,000		960,000	8	960,000		960,000	11	
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372								100,000		100,000	10	100,000		100,000	9	1,130,000		1,130,000	7	
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	236,861	947,444	1,184,305																	
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope												210,000		210,000	7	210,000		210,000	3	
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	424,000	530,000					974,000	3,896,000	4,870,000	1									
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz				100,000	400,000	500,000	7	188,000	752,000	940,000	7	188,000	752,000	940,000	5	1,840,000	7,360,000	9,200,000	2	
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	55,000	220,000	275,000	55,000	220,000	275,000	6	192,000	768,000	960,000	8	92,000	368,000	460,000	6					
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000	55,000	220,000	275,000	6	57,000	228,000	285,000	5	1,254,000	5,016,000	6,270,000	1					
DOT-TRNS SRV	WH25501	Signal at Forest Home Ave & Speedway Dr Intersection	3,090	27,810	30,900					10,660	86,937	97,597	3									
DOT-TRNS SRV	WH25601	Signal at Rawson Ave Intrsects 68th, 51st, 31st	9,270	83,430	92,700					36,536	319,819	356,355	4									
DOT-TRNS SRV	WH25701	Signal at College Ave & 20th St Intersection	26,960	62,637	89,597									30,534	265,808	296,342	4					
DOT-TRNS SRV	WH25101	W Oklahoma Bridge over Honey Creek B-40-0728																		30,000	120,000	
DOT-TRNS SRV	WH24801	W Silver Spring Dr (CTH E) Traffic Signal System				55,100	219,900	275,000	3													
DOT-TRNS SRV	WH24901	S 76th, S 92nd, Oklahoma Traffic Signal System								118,240	472,960	591,200	2									
County + Non-County Funding:			134,197,536	58,684,011	192,881,547	229,626,328	12,074,367	241,700,695		162,376,336	105,407,716	267,784,052		159,315,410	28,652,808	187,968,218		308,411,682	16,360,000	324,771,682		
# of Projects/Year			134			166				138				128				99				

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III.

**CAPITAL IMPROVEMENT PLAN
2022 - 2026 DEPT REQ
BY DEPARTMENT
(excluding DOT AIRPORT)**

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DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DHHS	WS10201	Control Center Panel Replacement	211,976		211,976	3																
DHHS	WO53601	DHHS Document Scanning																				
DHHS	WS12401	Secure Youth Facility Phase 1	2,784,996		2,784,996	4	35,520,810		35,520,810	2												
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	6,318,684		6,318,684	1	6,391,240		6,391,240	1												
DHHS	WS13801	Detention Traying Equipment Replacement	296,424		296,424	2																
County + Non-County Funding:			9,612,080	0	9,612,080		41,912,050	0	41,912,050		0	0	0		0	0	0		0	0	0	
# of Projects/Year			4				2				0				0				0			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DA	WO65401	Security Barriers - Safety Building 6th Floor DA	235,668		235,668		1															
		County + Non-County Funding:	235,668	0	235,668			0	0	0			0	0	0			0	0	0		
		# of Projects/Year		1					0					0					0			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
HOC	WJ08401	HOC Steel and Glass Greenhouse																				
HOC	WJ10301	HOC Surges Building Roof Replacement																				
HOC	WJ10401	HOC Lotter Building Roof Replacement																				
HOC	WJ07901	HOC New Parking Outside Secure Perimeter																				
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment																				
HOC	WJ11201	HOC Admin Building Roof Replacement	1,463,524		1,463,524																	
HOC	WJ11301	HOC Disaster Recovery Back Up Power	1,452,627		1,452,627																	
HOC	WJ11401	HOC SAN for Critical Video Storage Capacity	289,221		289,221																	
HOC	WJ08501	HOC Chillers Replacement (600&400 Facs)																				
HOC	WJ11501	HOC Chillers Repairs (600&400 Facs)	959,853		959,853																	
HOC	WJ11601	Traying Equipment Replacement-HOC	1,355,856		1,355,856																	
HOC	WJ11701	Kitchen Equipment Replacement-HOC	3,481,631		3,481,631																	
County + Non-County Funding:			9,002,712	0	9,002,712					1,496,953	0	1,496,953										
# of Projects/Year			6				2				2				1				1			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
SHERIFF	TBD	Training Academy Interior Lighting Replacement					167,000		167,000	3												
SHERIFF	TBD	Training Academy Painted Wall Finish					108,000		108,000	5												
SHERIFF	TBD	Training Academy Ceiling Replacement					143,000		143,000	6												
SHERIFF	TBD	Security Checkpoint & CJF Metal Detectors/Magnetometers/sca															150,000			150,000		2
SHERIFF	WC10601	CJF Dirty Linen Receiving Area																				
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling																				
SHERIFF	WC10801	CJF Sally Port Doors Replacement																				
SHERIFF	WO16901	Training Academy Roof Repairs	1,076,890		1,076,890	5																
SHERIFF	WO17001	Training Academy Tactical House					453,000		453,000	4												
SHERIFF	WO44901	Automated License Plate Readers	254,235		254,235	8																
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)									180,000		180,000	2								
SHERIFF	WO47001	CJF- Instant Full Body Scan Machine																				
SHERIFF	WO47101	CJF Key Watcher System																				
SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software					100,000		100,000	8												
SHERIFF	WO47901	CJF Kitchen Upgrades																				
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	171,532		171,532	1																
SHERIFF	WO48801	CJF Secure Doors in Dock Area																				
SHERIFF	WO49201	Sheriff PSB Predictive Analytics									100,000		100,000	2								
SHERIFF	WO87901	Training Academy Security Improvement					429,980		429,980	2												
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements					125,178		125,178	1												
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	699,640		699,640	4																
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder					500,000		500,000	7	500,000		500,000	1	500,000		500,000	1	500,000		500,000	1
SHERIFF	WO27701	Sheriff Radio Replacements-2022	340,000		340,000	9																
SHERIFF	WO27401	CJF Electronically Controlled Toilets																				
SHERIFF	WO20001	Training Academy Parking Lot Replacement	1,634,732		1,634,732	7																
SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	182,200		182,200	10																
SHERIFF	WO63801	CCFC Camera System-Phase 3	631,054		631,054	6																
SHERIFF	WO65801	Traying Equipment Replacement-Sheriff	432,709		432,709	2																
SHERIFF	WO65901	Kitchen Equipment Replacement-Sheriff	820,057		820,057	3																
County + Non-County Funding:			6,243,049	0	6,243,049		2,026,158	0	2,026,158		680,000	0	680,000		600,000	0	600,000		650,000	0	650,000	
# of Projects/Year				10				8				2				2					2	

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	1,148,728		1,148,728	3																
EMERGENCY MNGT	WO49801	800MHz Doppler System	150,000		150,000	4																
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2					1,148,728		1,148,728	2												
EMERGENCY MNGT	WO30401	Countywide Emergency Medical Dispatch	413,100		413,100	2																
EMERGENCY MNGT	WO33901	Tornado Sirens					1,500,000		1,500,000	3												
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement									2,389,601		2,389,601	1								
EMERGENCY MNGT	WO72501	Vel Philips - Bi Directional Amplifier (BDA)	123,283		123,283	1																
EMERGENCY MNGT	WO26701	Communications Info-Video Wall					150,000		150,000	1												
County + Non-County Funding:			1,835,111	0	1,835,111		2,798,728	0	2,798,728		2,389,601	0	2,389,601		0	0	0		0	0	0	
# of Projects/Year			4				3				1				0				0			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
ME	WO26501	Medical Examiner Case Management Software					228,800		228,800													
ME	WO32701	Kodachrome Slides Digital Conversion					237,075		237,075													
ME	WO54001	Tandem Quadrupole Mass Spectrometer					475,000		475,000													
ME	WO56801	Unify Workstation and Server - Medical Examiner	160,720		160,720																	
ME	WO56901	CME Upgrade - Medical Examiner	1,154,160		1,154,160																	
County + Non-County Funding:			1,314,880	0	1,314,880		940,875	0	940,875		0	0	0		0	0	0		0	0	0	
# of Projects/Year				2				3				0				0					0	

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Pichldr					100,000		100,000	1	100,000		100,000	1	100,000		100,000	1	100,000		100,000	1
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project					100,000		100,000	7	1,500,000		1,500,000	5			207,000		207,000		207,000	3
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls					100,000		100,000	5	500,000		500,000	3	500,000		500,000	3	500,000		500,000	2
DAS-FM-EE	WV04101	Oak Creek Skate Lift station					575,363		575,363	4												
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					655,289		655,289	3												
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade					50,000		50,000	6	200,000		200,000	6								
DAS-FM-EE	WV04501	HOC WWTP Demolition									295,000		295,000	7								
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	576,868		576,868																	
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder									266,199		266,199	2	150,000		150,000	2				
DAS-FM-EE	WV05301	Food Services Bldg demolition									968,000		968,000	4								
DAS-FM-EE	WV05501	Lead Pipe Lateral Replacement-Phase 1					196,114		196,114	2												
DAS-FM-EE	WV05601	County-wide Sanitary Sewers Repairs-2022	164,999		164,999																	
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	174,621		174,621																	
DAS-FM-EE	WV04601	Warnimont Park Gun Club Remediation	208,000		208,000																	
County + Non-County Funding:			1,124,488	0	1,124,488		1,776,766	0	1,776,766		3,829,199	0	3,829,199		750,000	0	750,000		807,000	0	807,000	
# of Projects/Year			4				7				7				3				3			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026						
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank			
DAS-IMSD	TBD	IMSD Operational Enhancements-Pining Plchldr					150,000		150,000	5		150,000		150,000	5		150,000		150,000	5		150,000		150,000	5
DAS-IMSD	TBD	Countywide Camera Replacement – Pln Plchldr																							
DAS-IMSD	TBD	Self Serve Data Analytics																							
DAS-IMSD	TBD	Digital Engagement Transformation-Pln Plchldr					250,000		250,000	3		250,000		250,000	3		250,000		250,000	3		250,000		250,000	3
DAS-IMSD	WO21701	Enterprise Platform Modernization-Pln Plchldr					250,000		250,000	4		250,000		250,000	4		250,000		250,000	4		250,000		250,000	4
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	250,000		250,000	7																			
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr					300,000		300,000	2		300,000		300,000	1		300,000		300,000	1		300,000		300,000	1
DAS-IMSD	WO33001	IMSD Operational Enhancements-Phase 1	372,000		372,000	6																			
DAS-IMSD	WO54701	Enterprise Data & Analytics-Phase 1	711,600		711,600	1																			
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchldr					711,600		711,600	1		250,000		250,000	2		250,000		250,000	2		250,000		250,000	2
DAS-IMSD	WO29701	Asset Protection-Security Subscriptions-Phase 1	460,000		460,000	3																			
DAS-IMSD	WO65301	Asset Protection-Remediation Services-Phase 2	784,500		784,500	2																			
DAS-IMSD	WO64801	Enterprise Video Surveillance-Planning Plchldr					817,790		817,790	7															
DAS-IMSD	WO64701	Enterprise Platform Modernization-Phase 3	2,000,000		2,000,000	5																			
DAS-IMSD	WO65001	Phone and Voicemail-Fax Solution-Phase 1																							
DAS-IMSD	WO65201	Enterprise Virtual Desktop Srvcs-Hrdwre-Phase 1	200,000		200,000	8																			
DAS-IMSD	WO56601	Countywide Camera Replacement – 2022	1,724,268		1,724,268	9																			
DAS-IMSD	WO65701	Digital Engagement Transformation-Phase 1	491,993		491,993	4																			
County + Non-County Funding:			6,994,361	0	6,994,361		2,479,390	0	2,479,390		1,200,000	0	1,200,000		1,200,000	0	1,200,000		1,200,000	0	1,200,000		1,200,000	0	1,200,000
# of Projects/Year				9				6				5			5				5				5		

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026					
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank		
DAS-OPD	TBD	Countywide ADA Repairs-Phase 4					300,000		300,000		2													
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder								300,000		300,000		2	300,000		300,000		3	300,000		300,000		2
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3	286,749		286,749																			
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding					66,184		66,184		3	433,207		433,207		1								
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt													110,000		110,000		2	110,000		110,000		1
DAS-OPD	WO64601	Lincoln Blatz & South Shore Pavilions ADA Accessibility					247,080		247,080		1				1,617,300		1,617,300		1					
County + Non-County Funding:			286,749	0	286,749		613,264	0	613,264			733,207	0	733,207		2,027,300	0	2,027,300		410,000	0	410,000		
# of Projects/Year				1				3					2			3					2			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder					3,631,592		3,631,592	1	4,300,000		4,300,000	1	4,300,000		4,300,000	1	3,750,000		3,750,000	1
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder					1,000,000		1,000,000	3	900,000		900,000	3	1,000,000		1,000,000	3	1,000,000		1,000,000	3
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder					260,000		260,000	4	250,000		250,000	4	250,000		250,000	4	250,000		250,000	4
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder					3,180,773		3,180,773	2	2,065,109		2,065,109	2	2,840,082		2,840,082	2	2,586,092		2,586,092	2
DOT-FLEET	WO72201	Inmate Processing Area/Holding Cell Completion	41,915		41,915	5	341,967		341,967	5												
DOT-FLEET	WO55801	Fleet General Equipment-2022	4,651,713		4,651,713	1																
DOT-FLEET	WO55901	House of Correction Fleet Equipment-2022	149,000		149,000	4																
DOT-FLEET	WO56001	Sheriff Fleet Equipment-2022	1,035,000		1,035,000	3																
DOT-FLEET	WO56101	Fleet Parks Equipment-2022	2,430,000		2,430,000	2																
DOT-FLEET	WO55501	Fleet Garage Overhead Doors	54,988		54,988	9	406,000		406,000	10												
DOT-FLEET	WO55601	Fleet Garage Extension	580,001		580,001	7	4,526,000		4,526,000	7												
DOT-FLEET	WO55701	Fleet Storage Tank Replacement - Fleet	114,935		114,935	6	899,000		899,000	6												
DOT-FLEET	WO56401	Fleet Maintenance-HVAC Replacement	822,176		822,176	8																
DOT-FLEET	WO56501	Fleet Overhead Canopies					779,000		779,000	8												
County + Non-County Funding:			9,879,728	0	9,879,728		15,024,332	0	15,024,332		7,515,109	0	7,515,109		8,390,082	0	8,390,082		7,586,092	0	7,586,092	
# of Projects/Year			9				9				4				4				4			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-HWY	TBD	Short Term CTH Rehabilitation-Pln Placeholder				500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	
DOT-HWY	TBD	County Wide Catch Basin Rehab-Pln Placeholder				500,000		500,000	2	500,000		500,000	2	500,000		500,000	2	500,000		500,000	2	
DOT-HWY	WH24201	North Shop Improvement	15,592,847		15,592,847				1													
DOT-HWY	WH10701	Short Term CTH Rehabilitation-2022	500,000		500,000				2													
DOT-HWY	WH25801	County Wide Catch Basin Rehab-2022	500,000		500,000				3													
County + Non-County Funding:			16,592,847	0	16,592,847	1,000,000	0	1,000,000		1,000,000	0	1,000,000		1,000,000	0	1,000,000		1,000,000	0	1,000,000		
# of Projects/Year				3			2			2			2		2			2		2		

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRNS SRV	TBD	Root River Parkway Connector Bridge over Root River P-40-056													100,000		100,000	12				
DOT-TRNS SRV	TBD	Swan Blvd Bridge over Menomonee River B-40-0511									175,000		175,000	13	175,000		175,000	11	1,900,000		1,900,000	10
DOT-TRNS SRV	TBD	W Good Hope Rd Bridge (WB)-Milw River B-40-0373									100,000		100,000	11	100,000		100,000	10	1,130,000		1,130,000	8
DOT-TRNS SRV	TBD	E Mason St Bridge-Lincoln Memorial Dr B-40-0524					40,000	160,000	200,000	4					164,000	656,000	820,000	2				
DOT-TRNS SRV	TBD	Union Pacific RR Bridge-Oak CrkParkway P-40-0571									150,000		150,000	12					715,000		715,000	9
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.	242,945	971,780	1,214,725	3																
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail									26,000	104,000	130,000	6					300,000	1,200,000	1,500,000	1
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.					26,000	104,000	130,000	5					100,000	400,000	500,000	3				
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River																	35,000	140,000	175,000	4
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River																	35,000	140,000	175,000	5
DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	2,792,008	907,992	3,700,000	1																
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	275,000		275,000	8	2,835,004	1,514,996	4,350,000	1												
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	580,205	1,480,000	2,060,205	2																
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	163,756	655,022	818,778	5																
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000	13																
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St					75,495	633,605	709,100	2												
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	87,437	786,936	874,373	6																
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St																	527,500		527,500	12
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd									460,000		460,000	9	960,000		960,000	8	960,000		960,000	11
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372									100,000		100,000	10	100,000		100,000	9	1,130,000		1,130,000	7
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	236,861	947,444	1,184,305	4																
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope													210,000		210,000	7	210,000		210,000	3
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	424,000	530,000	7					974,000	3,896,000	4,870,000	1								
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz					100,000	400,000	500,000	7	188,000	752,000	940,000	7	188,000	752,000	940,000	5	1,840,000	7,360,000	9,200,000	2
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.									192,000	768,000	960,000	8	92,000	368,000	460,000	6				
DOT-TRNS SRV	WH24701	E Rawson Ave. (CTH BB)-S 13th St to S Howell Ave	55,000	220,000	275,000	9	55,000	220,000	275,000	6	57,000	228,000	285,000	5	1,254,000	5,016,000	6,270,000	1				
DOT-TRNS SRV	WH25501	Signal at Forest Home Ave & Speedway Dr Intersection	3,090	27,810	30,900	10					10,660	86,937	97,597	3								
DOT-TRNS SRV	WH25601	Signal at Rawson Ave Intrscn 68th, 51st, 31st	9,270	83,430	92,700	11					36,536	319,819	356,355	4								
DOT-TRNS SRV	WH25701	Signal at College Ave & 20th St Intersection	26,960	62,637	89,597	12									30,534	265,808	296,342	4				
DOT-TRNS SRV	WH25101	W Oklahoma Bridge over Honey Creek B-40-0728																	30,000	120,000	150,000	6
DOT-TRNS SRV	WH24801	W Silver Spring Dr (CTH E) Traffic Signal System					55,100	219,900	275,000	3												
DOT-TRNS SRV	WH24901	S 76th, S 92nd, Oklahoma Traffic Signal System									118,240	472,960	591,200	2								
County + Non-County Funding:			4,778,532	6,567,051	11,345,583		3,186,599	3,252,501	6,439,100		2,587,436	6,627,716	9,215,152		3,473,534	7,457,808	10,931,342		8,812,500	8,960,000	17,772,500	
# of Projects/Year			13			7			13			12			12							

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRANSIT	TBD	Bus Replacement Program-Placeholder					50,000,000		50,000,000	1	50,000,000		50,000,000	1	40,000,000		40,000,000	1	30,000,000		30,000,000	1
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	978,384	3,913,537	4,891,921	8																
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)																				
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)					1,000,000		1,000,000	14												
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg																				
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)					1,057,081		1,057,081	3												
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)					750,000		750,000	5												
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	39,504	158,013	197,517	11					1,545,487		1,545,487	3								
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	107,844	431,374	539,218	12																
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)					200,000		200,000	10												
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	9,720	38,878	48,598	10					380,227		380,227	2								
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades	8,283	33,130	41,413	13					324,005		324,005	4								
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)																				
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)	184,226	736,903	921,129	3																
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	51,577	206,309	257,886	7																
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades					1,361,079		1,361,079	6												
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades					524,423		524,423	7												
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades					115,986		115,986	8												
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades					403,038		403,038	9												
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades					155,291		155,291	12												
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors					117,111		117,111	11												
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal					229,452		229,452	13												
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades	73,591	294,363	367,954	9																
DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal																				
DOT-TRANSIT	WT14101	Exhaust System Replacement-KK Washhouse Bldg	70,795	283,179	353,974	2																
DOT-TRANSIT	WT14901	FDL Garage Trnspt Bldg Roof Rplcmnt	73,483	293,934	367,417	4																
DOT-TRANSIT	WT15001	FDL Garage Transportation Bldg HVAC Repl	52,064	208,257	260,321	5																
DOT-TRANSIT	WT15201	Bus Replacement Program-2022	6,360,000	25,440,000	31,800,000	1																
DOT-TRANSIT	WT15101	Building Automation System HVAC System Upgrades	19,771	79,083	98,854	6	500,000		500,000	2												
DOT-TRANSIT	WT15301	North South Transit Enhancement Project		20,000,000	20,000,000	14						45,000,000	45,000,000	5	25,000,000	20,000,000	45,000,000	2				
County + Non-County Funding:			8,029,242	52,116,960	60,146,202		56,413,461	0	56,413,461		52,249,719	45,000,000	97,249,719		65,000,000	20,000,000	85,000,000		30,000,000	0	30,000,000	
# of Projects/Year				14				13				5			2					1		

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage								150,000		150,000	2									
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking																150,000		150,000	1	
CAVT	WO25601	Villa Terrace Wrought Iron Restoration								150,000		150,000	3									
CAVT	WO26301	Charles Allis Wrought Iron Restoration												125,000		125,000	2					
CAVT	WO52801	Charles Allis Façade Repair				1,354,324		1,354,324	1	725,000		725,000	1									
CAVT	WO12401	Charles Allis Window and Door Replacement								496,989		496,989	1									
CAVT	WO33301	Villa Terrace Driveway Area Repairs												150,000		150,000	1					
County + Non-County Funding:			0	0	0	1,354,324	0	1,354,324		1,521,989	0	1,521,989		275,000	0	275,000		150,000	0	150,000		
# of Projects/Year			0			1				4				2				1				

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MARCUS CNTR	TBD	Pedestrian Pavement Replacement (2024)									780,000	780,000	2									
MARCUS CNTR	TBD	Todd Wehr Theater Entrance (2025)												500,000		500,000	2	500,000		500,000	1	
MARCUS CNTR	TBD	Exterior Fountain (2026)																750,000		750,000	2	
MARCUS CNTR	WO54201	Pedestrian Pavement Replacement (2023)				860,000		860,000	1													
MARCUS CNTR	WO34401	Marcus Center Exterior Bldg Caulking - Phase 1	263,681		263,681				2	566,500		566,500	1	566,500		566,500	1					
MARCUS CNTR	WO11701	Marcus Center Roof Replacement	1,103,274		1,103,274				1													
County + Non-County Funding:			1,366,955	0	1,366,955	860,000	0	860,000		566,500	780,000	1,346,500		1,066,500	0	1,066,500		1,250,000	0	1,250,000		
# of Projects/Year			2			1				2				2				2				

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	201,605		201,605	1				1,166,938		1,166,938	2									
		# of Projects/Year		1				0			1					0						0

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026				
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	
MPM	WM00903	West 3rd Floor Roof Replacement					459,620		459,620														
MPM	WM01003	Green House Freight Elevator					291,000		291,000														
MPM	WM01004	Passenger Elevator Modernization					1,508,000		1,508,000														
MPM	WM03201	MPM IS Server Room Infrastructure					275,000		275,000														
MPM	WM03301	MPM Greenhouse Roof Structure								350,000		350,000	1										
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations								3,500,000		3,500,000	5										
MPM	WM03501	New Passenger Elevator					2,035,269		2,035,269														
MPM	WM04401	MPM Fresh Air Tunnel Modernization								800,000		800,000	2										
MPM	WM04501	MPM HVAC - Bird/Mammal Replacement								300,000		300,000	3										
MPM	WM04601	MPM Loading Dock and Overhead Door Replacement												400,000		400,000	1						
MPM	WM04701	MPM High Pressure Steam Line Replacement												400,000		400,000	2						
MPM	WM04801	MPM Loading Dock Exterior Facade								500,000		500,000	4			500,000	3						
County + Non-County Funding:			0	0	0		4,568,889	0	4,568,889	5,450,000	0	5,450,000		1,300,000	0	1,300,000		0	0	0			
# of Projects/Year			0				5				5				3				0				

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
WMC	TBD	Saارين Exterior Historic Concrete Preservation Repairs						20,000		20,000	2							100,000		100,000	1	
WMC	TBD	WMC Elevator #3 Passenger						302,816		302,816	3											
WMC	WO52401	Veterans Gallery Windows	40,001		40,001	2	313,000		313,000	1												
WMC	WO56201	WMC Saارين Stairs Study, Design, Minor Repairs	100,023		100,023	1			780,000		780,000	1										
County + Non-County Funding:			140,024	0	140,024		313,000	0	313,000		1,102,816	0	1,102,816		0	0	0	100,000	0	100,000		
# of Projects/Year			2				1				3				0				1			

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026					
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank		
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit					5,000,000	5,000,000	10,000,000	1														
ZOO	WZ17001	Alaska's Cold Coast											500,000	500,000	1,000,000	1					7,400,000	7,400,000	14,800,000	1
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs											291,147		291,147	3								
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration	806,569		806,569	2							6,893,739		6,893,739	1								
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit	822,828		822,828	3							6,006,001		6,006,001	2								
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,077,568		1,077,568	1																		
ZOO	WZ18001	Family Farm Splash Pad												695,000	695,000	1,390,000	2							
County + Non-County Funding:			2,706,965	0	2,706,965		5,000,000	5,000,000	10,000,000		13,190,887	0	13,190,887	1,195,000	1,195,000	2,390,000		7,400,000	7,400,000	14,800,000				
# of Projects/Year			3				1				3			2				1						

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
PARKS	TBD	KK Sports Parking Lot Replacement						19,000		19,000	61			190,000		190,000	42					
PARKS	TBD	Wilson Recreation Roof Replacement										500,000		500,000	17							
PARKS	TBD	Center Street Pavilion Restroom Renovation												300,000		300,000	34					
PARKS	TBD	Dineen Boathouse Parking Lot Replacement						33,000		33,000	59			330,000		330,000	31					
PARKS	TBD	Wilson Rec Cntr Srce Rd-Main Parking lot-S 20th St										40,000		40,000	71					400,000	29	
PARKS	TBD	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring						226,000		226,000	13			2,260,000		2,260,000	1					
PARKS	TBD	Wilson Recreation HVAC Replacement					350,000		350,000	25			3,500,000		3,500,000	2						
PARKS	TBD	Washington Parking Lot near service building Replacement					64,000		64,000	43			640,000		640,000	13						
PARKS	TBD	Dineen Park Playground Replacement											275,000		275,000	39						
PARKS	TBD	AC Hanson Playground Replacement											275,000		275,000	41						
PARKS	TBD	Algonquin Park Walkway Replacement									200,923		200,923	32								
PARKS	TBD	Bradford Beach Volleyball Court Replacement												125,000		125,000	48					
PARKS	TBD	Cannon Park Bathhouse - ADA Accessibility (Election Commiss											100,000		100,000	57						
PARKS	TBD	Center Street Pavilion Renewal (Electric/HVAC/Plumbing/Roof)																				
PARKS	TBD	Cooper Park Wading Pool Sand, Fence & Splash Pad Upgrade											320,000		320,000	32						
PARKS	TBD	Cooper/Cudahy Pavilion Renewal (Electric/Plumbing)																				
PARKS	TBD	Copernicus Park Walkway Replacement											271,915		271,915	40						
PARKS	TBD	Cupertino Park Roads Segment between Shore Drive, Russell A					50,000		50,000	41			500,000		500,000	21						
PARKS	TBD	Currie DEA Renovation-Re-grade, pave entrance TB walking pa									120,000		120,000	55								
PARKS	TBD	Currie Park Parking Lot-Service yard					1,970,947		1,970,947	17												
PARKS	TBD	Dineen Service Renewal (Electric/HVAC/Plumbing/Roof)																				
PARKS	TBD	Doyne Pavilion Renewal (Electric/HVAC/Plumbing/Roof)																				
PARKS	TBD	Froemming Comfort Renewal (Plumbing/Roof)																				
PARKS	TBD	Froemming Park Tennis Replacement											230,000		230,000	47						
PARKS	TBD	Grant Park Parking Lot-Beach												620,600		620,600	20					
PARKS	TBD	Grant Park Replacement From east end of OC Pkwy to fork bet									190,000		190,000	48	1,935,638		1,935,638	5				
PARKS	TBD	Greenfield Aquatic Filter Bldg Renewal (Electric/Plumbing/HVAC																				
PARKS	TBD	Greenfield Park Replacement 116th St. entrance to parking lot F									206,974		206,974	30								
PARKS	TBD	Hales Corners Park Walkway Replacement					400,000		400,000	26												
PARKS	TBD	Holler Park/Underwood Creek Basketball Replacement												160,000		160,000	45					
PARKS	TBD	Holler/Kletzsch Pavilion Renewal (Electric/Plumbing)																				
PARKS	TBD	Humboldt Park Light Pole Replacement											584,000		584,000	14						
PARKS	TBD	Jackson Park Activity Pool-Liner, Sand Filter upgrade																				
PARKS	TBD	Jackson Park Activity Pool-Sand Filter upgrade																				
PARKS	TBD	Jacobus Park Playground Replacement											400,000		400,000	28						
PARKS	TBD	King Community Center Roof replacement									360,000		360,000	15								
PARKS	TBD	Kinnickinnic River Parkway Parking Lot-22nd and Oklahoma at S												385,270		385,270	29					
PARKS	TBD	Kinnickinnic River Parkway Replacement 29th St. to 31st St.											191,321		191,321	63						
PARKS	TBD	Kinnickinnic River Parkway Replacement 57th St. to 60th St.									305,834		305,834	20								
PARKS	TBD	Kinnickinnic River Parkway Replacement Jackson Park Dr. (sou					1,284,607		1,284,607	13												
PARKS	TBD	Kinnickinnic River Parkway Replacement Spur to 22nd St. and C					283,002		283,002	33												
PARKS	TBD	KK River PKWY Tennis Replacement										575,000		575,000	18							
PARKS	TBD	KK Sports Complex Playground Replacement											275,000		275,000	38						
PARKS	TBD	Kletzsch Park Replacement Green Bay Rd. to park drive											180,707		180,707	65						
PARKS	TBD	LaFollette Park Basketball Replacement									160,000		160,000	35								
PARKS	TBD	LaFollette Park Tennis Replacement					345,000		345,000	28												
PARKS	TBD	Lake Park Irrigation/Teas/Greens					650,000		650,000	10												
PARKS	TBD	Lake Park Walkway Replacement												750,000		750,000	15					
PARKS	TBD	Lincoln Clubhouse Renewal (Electrical/HVAC/Plumbing/Roof)												115,000		115,000	53					
PARKS	TBD	Lindsay Park Playground Replacement												295,000		295,000	37					
PARKS	TBD	Madison Bathhouse Renewal (Electric/HVAC/Plumbing/Roof/Sp																				
PARKS	TBD	Madison Park Basketball Replacement											400,000		400,000	27						
PARKS	TBD	Madison Park Walkway Replacement											436,642		436,642	22						
PARKS	TBD	McCarty Park Walkway Replacement											709,039		709,039	11						
PARKS	TBD	McKinley Center Comfort Renewal (Electric/Plumbing/Roof)																				
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center									347,364		347,364	16								
PARKS	TBD	McKinley Park (Marina) Parking Lot-Sailing Center boat storage											583,062		583,062	15						
PARKS	TBD	McKinley Park (Marina) Parking Lot-Yacht Club											254,573		254,573	43						
PARKS	TBD	McKinley Park Beaches Hazard Mitigation, beach protection					2,500,000		2,500,000	9												
PARKS	TBD	Milwaukee River Parkway Walkway Replacement												288,322		288,322	37					
PARKS	TBD	Mitchell Domes Man Hoist																				
PARKS	TBD	Moody/Mitchell/LaFollette/Greene/Dineen/Wahl Pavilion Wading																				
PARKS	TBD	North Region Trails Re-routes/plantings/Signage/Marketing/Stru											200,000		200,000	62						
PARKS	TBD	Oak Creek Parkway Pedestrian Bridges Replacement (#'s 0-5)												270,000		270,000	38					
PARKS	TBD	Oak Creek Parkway Walkway Replacement												1,588,975		1,588,975	6					
PARKS	TBD	Oak Leaf Trail - 94th to 107th												295,856		295,856	35					
PARKS	TBD	Oak Leaf Trail - Adjacent to east side of LMD between Water To											512,935		512,935	16						
PARKS	TBD	Oak Leaf Trail - Between Michigan Ave. and Veterans parking lo											312,945		312,945	33						

DEPT	Project	Project Description	2022 - BUDGET				2023				2024				2025				2026			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
PARKS	WP70601	South Shore Breakwater	17,883,306		17,883,306	6	9,220,809		9,220,809	2	6,508,806		6,508,806	3								
PARKS	WP70701	Old Loomis Road Reconstruction					390,000	540,000	930,000	3												
PARKS	WP70801	Noyes Pool Planning Placeholder													200,000		200,000					64
PARKS	WP70901	Dog Park Planning Placeholder																				
PARKS	WP29005	KK PARKWAY 43RD TO 51ST					704,167		704,167	38			200,000		200,000							25
PARKS	WP29006	KK PK JACKSON PK 58TH TO CLEVE					1,243,333		1,243,333	14												
PARKS	WP29004	KINNICKINNIC PARKWAY PHASE 4													270,000		270,000					42
PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST					252,500		252,500	23												
PARKS	WP71401	Mitchell Domes Renovation									13,000,000	53,000,000	66,000,000	11								
PARKS	WP71801	Mitchell Park Domes Mesh/Structure Inspection & Repair													500,000		500,000					20
PARKS	WP72301	Parks Bridges - Repairs-Replcmnt -Phase 1	362,702		362,702	1																
PARKS	WP55001	Parks Demolitions - Phase 1	193,619		193,619	14																
PARKS	WP56901	New Service Bldg & Svc Yard - Washington Park	823,883		823,883	3					9,194,151		9,194,151	1								
County + Non-County Funding:			42,757,451	0	42,757,451		39,574,909	3,821,866	43,396,775		50,255,333	53,000,000	103,255,333		38,267,943	0	38,267,943		40,905,559	0	40,905,559	
# of Projects/Year				25				59				62			74					54		