

CAPITAL IMPROVEMENT PLAN
2020 - 2024 DEPT REQ

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Note-

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

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**CAPITAL IMPROVEMENT PLAN
2020 - 2024 DEPT REQ
DOT-AIRPORT ONLY**

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024				
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder						1,396,364		1,396,364	12	850,000		850,000	14	1,304,183		1,304,183	5	1,343,309		1,343,309	2
DOT-AIRPORT	WA18801	LJT New FBO Terminal Facility																					
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmt-Planning Placeholder						1,120,045	7,840,317	8,960,362	1	124,453	871,172	995,625	3	726,141	5,082,982	5,809,123	2				
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder														2,500,000		2,500,000	3				
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder						4,000,000		4,000,000	2	4,000,000		4,000,000	2	4,000,000		4,000,000	4				
DOT-AIRPORT	WA23301	GMIA Airfield Pavement Rplcmnt-Plan Placeholder						664,786	4,653,505	5,318,291	3	577,985	4,045,896	4,623,881	1	2,717,049	19,019,340	21,736,389	1	2,107,651	14,753,561	16,861,212	1
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	25,112,809		25,112,809	1																	
DOT-AIRPORT	WA23501	LJT Pavement Replacement-Planning Placeholder						45,621	866,806	912,427	11					472,404	8,975,680	9,448,084	6				
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder										62,500	437,500	500,000	4								
DOT-AIRPORT	WA25301	GMIA Operations Control Center																					
DOT-AIRPORT	WA25801	GMIA Parking Lot Pavement Replacement Placeholder						3,793,423		3,793,423	13												
DOT-AIRPORT	WA25501	GMIA HVAC Cooling Tower Replacement														1,391,129		1,391,129	7				
DOT-AIRPORT	WA25701	GMIA Storage Facility - Snow Removal Equipment																					
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension						290,167	5,513,173	5,803,340	14	707,207	13,436,942	14,144,149	13								
DOT-AIRPORT	WA26201	GMIA Cargo Apron Expansion						554,851	3,883,955	4,438,806	15	680,838	4,765,868	5,446,706	15	606,300	4,244,103	4,850,403	8				
DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement	2,698,524		2,698,524	2																	
DOT-AIRPORT	WA26601	GMIA Electrical Switchgear Replacement			707,580	4																	
DOT-AIRPORT	WA26901	GMIA Terminal Fire Alarm System Replacement			7,552,519	3																	
DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel			325,329	13																	
DOT-AIRPORT	WA28101	GMIA South Maintenance Bldg AHU Replacement					2,700,000		2,700,000	5													
DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement			629,960	5																	
DOT-AIRPORT	WA28301	LJT East Entrance Road					236,575		236,576	473,151	8												
DOT-AIRPORT	WA28401	LJT Move Fencing/New Security Gates					110,912		110,912	221,824	9												
DOT-AIRPORT	WA28501	GMIA Parking Strc Stairwell, Doors, Frames, Windows					382,455		382,455	10													
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement														1,738,911		1,738,911	10				
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement																					
DOT-AIRPORT	WA28801	GMIA Taxiway D Pavement Rehab										102,038	714,267	816,305	6								
DOT-AIRPORT	WA28901	GMIA East Apron Pavement Rehab										206,220	1,443,539	1,649,759	5								
DOT-AIRPORT	WA29001	LJT FBO Parking Lot																					
DOT-AIRPORT	WA29101	LJT Rwy 15R-33L Const. (Turf)																					
DOT-AIRPORT	WA29201	GMIA Water Main Installation																					
DOT-AIRPORT	WA29301	GMIA South Maintenance Bldg Roof Replacement																					
DOT-AIRPORT	WA29401	LJT Maintenane Garage Bldg																					
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Rplcmnt														579,637		579,637	12				
DOT-AIRPORT	WA29701	GMIA Parking Structure Repair-2020																					
DOT-AIRPORT	WA29901	GMIA Airfield Pavement Replacement-2020 (Taxiway A)	1,191,561	8,340,926	9,532,487	6																	
DOT-AIRPORT	WA30301	LJT Pavement Replacement-2020																					
DOT-AIRPORT	WA30501	GMIA Airfield Drainage Improvements-2020																					
DOT-AIRPORT	WA33001	GMIA Airfield Safety Improvement-2020 (GMIA RW 1L-19 R Re	93,999	657,992	751,991	7																	
DOT-AIRPORT	WA35001	LJT Security-Wildlife Pmtr Fencing Pln Plchldr																					
DOT-AIRPORT	WA35101	LJT Security-Wildlife Pmtr Fencing-2020	18,926	359,600	378,526	14																	
DOT-AIRPORT	WA37601	GMIA Electrical Switchgear Planning Placeholder					2,372,582		2,372,582	6													
DOT-AIRPORT	WA37701	GMIA South Maintenance Air Handling Unit																					
DOT-AIRPORT	WA37801	LJT New FBO Building Construction										1,637,408	1,200,000	2,837,408	10								
DOT-AIRPORT	WA37901	LJT FBO Parking Lot										543,621		543,621	7								
DOT-AIRPORT	WA38001	LJT 15R-33L Turf RW Construction										88,240	1,676,558	1,764,798	9								
DOT-AIRPORT	WA38101	GMIA Roof Replacement Planning Placeholder					764,909		764,909	16													
DOT-AIRPORT	WA38201	GMIA Noise Exposure Map																					
DOT-AIRPORT	WA38301	LJT Maintenance Garage														230,000	2,070,000	2,300,000	13				
DOT-AIRPORT	WA38401	GMIA Elevator Planning Placeholder														324,600		324,600	14				
DOT-AIRPORT	WA38501	GMIA Escalator Planning Placeholder																					
DOT-AIRPORT	WA38601	GMIA Moving Walkway Placeholder																		4,465,756		4,465,756	3
DOT-AIRPORT	WA38701	GMIA Flooring Planning Placeholder																					
DOT-AIRPORT	WA38801	LJT Joint Fill and Sealcoat Planning Placeholder																		2,400	45,600	48,000	4
DOT-AIRPORT	WA31201	GMIA Administration Office Redesign/Renov	2,099,281		2,099,281	8																	
DOT-AIRPORT	WA33101	GMIA Parking Structure Lightwell Roof Installation			223,133	11																	
DOT-AIRPORT	WA33301	GMIA Elevators L&N			1,743,148	12																	
DOT-AIRPORT	WA33401	GMIA Emergency Generator - Concourse D			217,157	10																	
DOT-AIRPORT	WA33501	GMIA Taxiway K Mill and Overlay																					
DOT-AIRPORT	WA27201	PARCS System Replacement			1,054,350	9																	
DOT-AIRPORT	WA38901	LJT Obstruction Removal										13,261	251,964	265,225	12					50,000		50,000	6
DOT-AIRPORT	WA39001	GMIA Central Plant Chiller Replacement																		2,865,726		2,865,726	5
County + Non-County Funding:			43,668,276	9,358,518	53,026,794		20,798,690	23,105,244	43,903,934		11,169,483	28,843,706	40,013,189		19,076,793	39,392,105	58,468,898		10,834,842	14,799,161	25,634,003		
# of Projects/Year			14				15				14				14				6				

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**CAPITAL IMPROVEMENT PLAN
2020 - 2024 DEPT REQ
ALL DEPARTMENTS
(excluding DOT-AIRPORT)**

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DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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
AGING	WS04801	Rose Senior Center Roof Replacement								357,000		357,000	1									
AGING	WS11101	Wilson Senior Center Access Lighting	127,503		127,503	6																
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl												208,019		208,019	1					
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms					315,180		315,180	2												
AGING	WS05501	Kelly SC HVAC Unit					430,746		430,746	1												
AGING	WS05901	Rose Senior Center New Kitchen					177,551		177,551	3												
AGING	WS06201	Wilson Senior Center Restroom ADA Renovations	937,728		937,728	4																
AGING	WS06701	Kelly Sr Center Window Renovations								233,771		233,771	3									
AGING	WS10001	Rose Senior Center Restroom Renovation								141,453		141,453	2									
AGING	WS04005	McGovern Main Kitchen Replacement																128,173		128,173	1	
AGING	WS11601	Washington Senior Center Access Lighting	140,243		140,243	5																
AGING	WS10901	ARC Call Center Phone System Replacement					105,060		105,060	4												
AGING	WS11801	McGovern Sr Center Restroom ADA Updates												102,000		102,000	2					
AGING	WS12501	(Rose) Boiler-Exhaust-(McGovern) Exhaust Rplcmnt	167,938		167,938	2																
AGING	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	249,858		249,858	3																
AGING	WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt	194,954		194,954	1																
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage								100,000		100,000	1									
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking												100,000		100,000	1					
CAVT	WO25601	Villa Terrace Wrought Iron Restoration					100,000		100,000	3												
CAVT	WO26301	Charles Allis Wrought Iron Restoration					125,000		125,000	2												
CAVT	WO52801	Charles Allis Façade Repair	1,697,316		1,697,316	1																
CAVT	WO12401	Charles Allis Window and Door Replacement					496,989		496,989	1												
CAVT	WO33301	Villa Terrace Driveway Area Repairs								100,000		100,000	2									
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr					150,000		150,000	1				100,000		100,000	1	100,000		100,000	1	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project								1,600,000		1,600,000	5									
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls								1,068,000		1,068,000	3	1,068,000		1,068,000	3					
DAS-FM-EE	WV04101	Oak Creek Skate Lift station					350,000		350,000	5												
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade					250,000		250,000	4												
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade								250,000		250,000	4									
DAS-FM-EE	WV04501	HOC WWTP Demolition												295,000		295,000	4					
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	68,703		68,703	3	537,531		537,531	3												
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	420,613		420,613	4																
DAS-FM-EE	WV03801	Dretzka Park Lift Station	523,015		523,015	5																
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	164,597		164,597	2																
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder					193,200		193,200	2				266,199		266,199	2	150,000		150,000	2	
DAS-FM-EE	WV05301	Food Services Bldg demolition																968,000		968,000	2	
DAS-FM-EE	WV05201	County-wide Sanitary Sewers Repairs-2020	150,001		150,001	1																
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement								381,385		381,385	3	3,432,469		3,432,469	2					
DAS-FM-FM	WC18401	CH Complex Façade Inspect & Repair-Plan Plchldr					480,000		480,000	5				371,500		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	WC17101	Courthouse HVAC System Replacements-Pln Plchldr								1,200,000		1,200,000	4									
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1					200,000		200,000	15												
DAS-FM-FM	WC16301	Annex Parking Lot					672,354		672,354	13												
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	192,835		192,835	7																
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)					144,081		144,081	9				1,069,533		1,069,533	6					
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder					150,000		150,000	10				1,350,000		1,350,000	7					
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior					132,573		132,573	14				1,037,343		1,037,343	2					
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)																				
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1					297,557		297,557	16												
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement												765,279		765,279	1					
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse												325,361		325,361	6					
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System												292,828		292,828	5					
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Plchldr																				
DAS-FM-FM	WC20601	Safety Bldg Demolition					1,500,000		1,500,000	22				9,000,000		9,000,000	14					
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-2019																				
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1					4,996,126		4,996,126	19												
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchldr								7,900,000		7,900,000	11	7,900,000		7,900,000	9					
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	453,998		453,998	11																
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	28,091,685		28,091,685	9																
DAS-FM-FM	WC20701	New Criminal Courthouse					1,000,000		1,000,000	23				20,000,000		20,000,000	12	180,000,000		180,000,000	10	
DAS-FM-FM	WC18201	Historic Courthouse Changes												9,000,000		9,000,000	11					
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmtnt Plchldr								120,000		120,000	5	120,000		120,000	4	120,000		120,000	1	
DAS-FM-FM	WC19501	CH Complex Directories	414,309		414,309	8																
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning					500,000		500,000	21				1,000,000		1,000,000	13					
DAS-FM-FM	WC06401	Medical Examiner HVAC												400,000		400,000	3					
DAS-FM-FM	WC11802	CJF Loading Dock												100,000		100,000	7	600,000		600,000	2	
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	96,168		96,168	3	752,449		752,449	2												
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study																				
DAS-FM-FM	WC05201	Jury Management PA and AV												113,400		113,400	9					
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchldr					469,000		469,000	12												
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation												400,000		400,000	10					

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-FM-FM	WC22201	Courthouse Cmpbx-Interior Finishes Renew-Phase 1	382,615		382,615	6																
DAS-FM-FM	WC22301	CH Cmpbx-Interior Finishes Renew-Plan Plchldr					100,000		100,000	8				100,000		100,000	8					
DAS-FM-FM	WG10001	Vel Phillips-Wood Window Replacements	410,366		410,366	5																
DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Plchldr					120,000		120,000	17												
DAS-IMSD	WO19201	Asset Protection-Computer Replacement-Pin Plchdr																				
DAS-IMSD	WO21701	Phone and Voicemail Replacement	2,143,400		2,143,400	3																
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder					250,000		250,000	4			250,000		250,000	4	250,000		250,000	6	250,000	4
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	290,000		290,000	9																
DAS-IMSD	WO32101	Enterprise Video Surveillance Program					750,000		750,000	5			250,000		250,000	5						
DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pin Plhd					1,307,000		1,307,000	2			500,000		500,000	2	500,000		500,000	2		
DAS-IMSD	WO29901	Asset Protection-Remediation Services-Phase 1	784,500		784,500	4																
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pin Phldr					695,000		695,000	1			300,000		300,000	1	300,000		300,000	1	300,000	1
DAS-IMSD	WO33001	IMSD Operational Enhancements	372,000		372,000	7											150,000		150,000	4	150,000	3
DAS-IMSD	WO32801	Enterprise Salesforce																				
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	121,450		121,450	8											500,000		500,000	5		
DAS-IMSD	WO33401	Asset Protection-Computer Replacement-Phase 2	724,493		724,493	2																
DAS-IMSD	WO55101	CJIS Remediation	485,120		485,120	5																
DAS-IMSD	WO54601	Enterprise Platform Modernization Phase 2	2,000,000		2,000,000	1																
DAS-IMSD	WO54701	Enterprise Data & Analytics	712,040		712,040	6																
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr					385,426		385,426	3			389,134		389,134	3	392,917		392,917	3	396,775	2
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder					300,000		300,000	1			300,000		300,000	1	300,000		300,000	1	300,000	2
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3	617,989		617,989	1																
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement																				
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt																				
DHHS	WS10201	Control Center Panel Replacement	130,000		130,000	2																
DHHS	WO33601	DHHS Document Scanning					110,000		110,000	2												
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	3,630,639		3,630,639	1	2,762,210		2,762,210	1												
DHHS-BHD	WE04101	BHD Air Handling System	1,490,843		1,490,843	3																
DHHS-BHD	WE04201	BHD Window Replacement											1,424,240		1,424,240	2						
DHHS-BHD	WE05601	BHD Bathroom Bldg Settling Repair & Replacement					492,449		492,449	3												
DHHS-BHD	WE05801	BHD-ACT System Renewal															137,142		137,142	2	1,073,080	2
DHHS-BHD	WE06001	BHD-VCT 4 Renewal															137,142		137,142	3	1,073,080	3
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	372,757		372,757	5																
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	132,915		132,915	2	1,039,990		1,039,990	1												
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C															645,518		645,518	4		
DHHS-BHD	WE04001	BHD Roof Replacement	1,753,560		1,753,560	1																
DHHS-BHD	WE06501	Mental Health Complex New Generator	1,209,752		1,209,752	4																
DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr					3,366,000		3,366,000	2			3,366,000		3,366,000	1	3,366,000		3,366,000	1	3,366,000	1
HOC	WJ08001	HOC Video Visitation System																				
HOC	WJ08301	HOC Security System Replacement																				
HOC	WJ08401	HOC Steel and Glass Greenhouse											335,000		335,000	1						
HOC	WJ10201	HOC Boiler House Window Replacement																				
HOC	WJ10301	HOC Surges Building Roof Replacement																				
HOC	WJ10401	HOC Lotter Building Roof Replacement															503,537		503,537	1	508,732	1
HOC	WJ07901	HOC New Parking Outside Secure Perimeter					902,714		902,714	1												
HOC	WJ10801	HOC Camera Storage SAN Upgrade																				
HOC	WJ11001	HOC Boiler House Repair Structural Slab	292,857		292,857	1																
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	99,226		99,226	2	700,000		700,000	2												
MARCUS CNTR	WO11701	Marcus Center Roof Replacement	1,345,462		1,345,462	1																
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2021)					800,000		800,000	1												
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2023)															860,000		860,000	1	780,000	1
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2024)																				
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)											773,000		773,000	1						
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder					4,651,713		4,651,713	1			3,631,592		3,631,592	1	4,300,000		4,300,000	1	4,300,000	1
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder					850,000		850,000	3			1,000,000		1,000,000	3	900,000		900,000	3	1,000,000	3
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder					265,000		265,000	4			260,000		260,000	4	250,000		250,000	4	250,000	4
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder					2,430,000		2,430,000	2			3,180,773		3,180,773	2	2,065,109		2,065,109	2	2,840,082	2
DOT-FLEET	WO33501	Fleet General Equipment-2020	4,718,479		4,718,479	1																
DOT-FLEET	WO33601	Sheriff Fleet Equipment-2020	840,000		840,000	3																
DOT-FLEET	WO33701	House of Correction Fleet Equipment-2020	260,000		260,000	4																
DOT-FLEET	WO33801	Fleet Parks Equipment-2020	2,520,000		2,520,000	2																
DOT-HWY	WH24201	North Shop Improvement	11,508,222		11,508,222	1																
DOT-TRANSIT	WT07801	KK Garage Roof Replacement					3,582,728		3,582,728	2												
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	3,754,536		3,754,536	1																
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	451,616		451,616	4																
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)					1,000,000		1,000,000	4												
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse	1,771,059		1,771,059	6																
DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	1,580,606		1,580,606	2																
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg															175,000		175,000	3		
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)	1,192,179		1,192,179	5																
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fcily)															750,000		750,000	5		
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)					750,000															

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WO55101	CJIS Remediation																				
SHERIFF	WO54401	MER Fire Suppression Replacement	269,425		269,425	4																
SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Pichdr																				
PARKS	WP20301	Kosciuszko Community Center HVAC	2,316,919		2,316,919	22	200,000		200,000	9	200,000		200,000	4	200,000		200,000	3	200,000		200,000	3
PARKS	WP54601	Parks Bridge Inventory and Assessment	129,245		129,245	3																
PARKS	WP68801	McKinley Parking Lots - Phase 2	4,524,117		4,524,117	1																
PARKS	WP56801	McKinley Marina Parking Lots Pln Pichdr					2,150,000		2,150,000	1	954,800		954,800	1	906,000		906,000	1	1,486,800		1,486,800	1
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)					132,000		132,000	21	1,320,000		1,320,000	4	1,000,000		1,000,000	3				
PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	1,541,956		1,541,956	5																
PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	1,323,846		1,323,846	4																
PARKS	WP67801	Wehr Connection to Municipal Water					211,253		211,253	6												
PARKS	WP32001	North Point Parking Lot	173,046		173,046	6	1,326,060		1,326,060	2												
PARKS	WP54501	Whitnall Golf Course Irrigation									264,700		264,700	8	2,071,193		2,071,193	4	1,035,596		1,035,596	2
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	890,338		890,338	23	7,434,619		7,434,619	20												
PARKS	WP05046	Lincoln Park Baseball Lighting	595,103		595,103	7																
PARKS	WP54301	Parks ADA Inventory and Assessment					250,798		250,798	3												
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	557,897		557,897	19																
PARKS	WP54201	Sheridan Dressing Yard Replacement					53,154		53,154	22	415,900		415,900	6								
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement					138,614		138,614	5	1,084,591		1,084,591	7								
PARKS	WP62601	Cool Waters Overflow Parking Lot									102,069		102,069	9	798,632		798,632	5				
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	142,107		142,107	18	1,084,421		1,084,421	4												
PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to Clvnd (east)					203,707		203,707	18	1,593,920		1,593,920	10								
PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvnd (west)					136,255		136,255	19	1,066,134		1,066,134	11								
PARKS	WP53401	Rainbow Park Playground Replacement	291,984		291,984	13																
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	291,984		291,984	14																
PARKS	WP53601	Mitchell Airport Park Playground Replacement	291,984		291,984	12																
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott									210,000		210,000	49								
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters					379,791		379,791	11												
PARKS	WP52301	Lake Park Steel Arch Bridge	117,023		117,023	21	915,654		915,654	7												
PARKS	WP34401	Replace Incandescent with HPS									113,112		113,112	19	885,044		885,044	6				
PARKS	WP55301	Mitchell Park Conservatory Planning																				
PARKS	WP42001	Tennis Courts-Planning Placeholder																				
PARKS	WP40801	Basketball Courts-Planning Placeholder																				
PARKS	WP69101	Furnace and Boiler Replacement Pln Pichdr																				
PARKS	WP40301	Baseball Fields-Planning Placeholder																				
PARKS	WP55901	Mitchell Park Conservatory																				
PARKS	WP56301	KK Sports Parking Lot Replacement													19,000		19,000	28	190,000		190,000	17
PARKS	WP32201	Currie Golf Parking Lot and Road													100,000		100,000	26	1,000,000		1,000,000	3
PARKS	WP52601	Washington Park Drive Reconstruction													76,000		76,000	29	760,000		760,000	4
PARKS	WP56401	Wilson Recreation Roof Replacement																	500,000		500,000	18
PARKS	WP56501	Center Street Pavilion Restroom Renovation																	300,000		300,000	19
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement													33,000		33,000	30	330,000		330,000	20
PARKS	WP52701	Honey Creek Pkwy Reconstruction													132,000		132,000	25	1,320,000		1,320,000	5
PARKS	WP52801	Grant Park Pavement Replacement													203,000		203,000	24	2,030,000		2,030,000	6
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell													11,880		11,880	31	118,800		118,800	21
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College													71,280		71,280	32	712,800		712,800	22
PARKS	WP57001	Wilson Rec Cntr Srvc Rd-Main Parking lot-S 20th St													40,000		40,000	34	400,000		400,000	24
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring													226,000		226,000	35	2,260,000		2,260,000	7
PARKS	WP09801	McGovern Parking Lot Replacement													35,000		35,000	36	350,000		350,000	25
PARKS	WP57201	Wilson Recreation HVAC Replacement													350,000		350,000	23	3,500,000		3,500,000	8
PARKS	WP57301	Estabrook Service Public Restroom Renovation																	300,000		300,000	57
PARKS	WP57401	Washington Parking Lot near service building Replacement													64,000		64,000	37	640,000		640,000	26
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard													55,000		55,000	38	550,000		550,000	27
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement													69,000		69,000	39	690,000		690,000	29
PARKS	WP57601	Sports Complex HVAC Replacement													200,000		200,000	22	2,000,000		2,000,000	9
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course													19,000		19,000	40	190,000		190,000	30
PARKS	WP57801	Grant Service Employee Restroom Renovation																	300,000		300,000	60
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex													37,000		37,000	21	370,000		370,000	31
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement													19,000		19,000	41	190,000		190,000	33
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement													64,000		64,000	20	640,000		640,000	32
PARKS	WP58201	Zablocki Parking Lot Replacement													28,000		28,000	42	280,000		280,000	34
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement													100,000		100,000	43	1,000,000		1,000,000	10
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement													26,000		26,000	19	260,000		260,000	59
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement													30,000		30,000	18	300,000		300,000	35
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol													132,000		132,000	17	1,320,000		1,320,000	11
PARKS	WP58601	Lake Locust St Parking Area Elimination													10,000		10,000	16	100,000		100,000	58
PARKS	WP58701	Scout Lake Parking Lot Replacement													33,000		33,000	44	330,000		330,000	36
PARKS	WP58801	Washington Bandshell Parking Lot Replacement													15,000		15,000	45	150,000		150,000	28
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St													69,000		69,000	46	690,000		690,000	12
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln													47,000		47,000	47	470,000		470	

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PARKS	WP63801	Kops Playground Replacement																		275,000		275,000	47
PARKS	WP63901	Root River Lighting Replacement - Lincoln to National																		400,000		400,000	48
PARKS	WP41401	Parks Walkways-Planning Placeholder																		500,000		500,000	61
PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder																		250,000		250,000	62
PARKS	WP64001	Security System Placeholder																		100,000		100,000	63
PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder																		200,000		200,000	64
PARKS	WP09401	Pool Dressing Yard Replacements-Planning Placeholder																					
PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder																		250,000		250,000	49
PARKS	WP41601	Parks Electrl Svc Replace-Planning Placeholder																		500,000		500,000	50
PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder																		200,000		200,000	51
PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder																		300,000		300,000	52
PARKS	WP42301	Parks Building Demolition-Planning Placeholder																		150,000		150,000	53
PARKS	WP64101	Beach Accessibility Placeholder																					
PARKS	WP42201	Parks Restroom Renovations-Planning Placeholder																					
PARKS	WP42101	Roof Replacement Program-Planning Placeholder																					
PARKS	WP06201	Golf Course Improvements-Planning Placeholder																					
PARKS	WP26701	Oak Leaf Trail Program-Planning Placeholder																					
PARKS	WP09201	Playground Replacement Prgm-Planning Placeholder																					
PARKS	WP64201	Wifi Installation Placeholder																		100,000		100,000	22
PARKS	WP64301	Kletsch Upper Pavilion Restroom Reno and Roof Rplcmnt																		500,000		500,000	36
PARKS	WP64401	Lincoln Golf Parking Lot Replacement																		42,000		42,000	37
PARKS	WP51701	Noyes Park Hard Surfaces																					
PARKS	WP64501	OLT Replacement Good Hope to Calumet																		23,760		23,760	23
PARKS	WP62101	Holler Park Hard Surfaces																		52,000		52,000	24
PARKS	WP41501	Falk - Parking Lot																		15,000		15,000	25
PARKS	WP09101	Bender Park Road to Boat Launch Replacement																		87,000		87,000	26
PARKS	WP64601	Brown Deer Clubhouse Window Replacement																		100,000		100,000	27
PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement																		100,000		100,000	28
PARKS	WP68201	Whitnall Clubhouse HVAC Replcmnt & Kitchen Remodel																		906,600		906,600	29
PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)																		24,000		24,000	30
PARKS	WP34201	Brown Deer Cross Country Trail Bridge																		100,000		100,000	31
PARKS	WP42601	Restroom Ventilation Rplmnt-Planning Placeholder																					
PARKS	WP37201	McKinley Park Flushing Channel	440,447		440,447	10																	
PARKS	WP30201	Playground Resurfacing Prgm-Planning Placeholder																		3,446,389		3,446,389	10
PARKS	WP64801	Estabrook Dam Parking Lot Elimination																		17,000		17,000	32
PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation																		300,000		300,000	33
PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement																		120,000		120,000	34
PARKS	WP65101	Kosciuszko Gym Roof Replacement																					
PARKS	WP65201	Warmont Clubhouse Roof Replacement																		30,000		30,000	35
PARKS	WP65401	Grant 3 Playground Replacement																		275,000		275,000	39
PARKS	WP65501	Amphibian Exclusion Barrier (Falk Park)																		139,974		139,974	40
PARKS	WP65501	Humboldt Pavilion HVAC Replacement																		80,000		80,000	41
PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical																		300,000		300,000	42
PARKS	WP36701	Cool Waters Aquatic Center Runout Slide																		120,000		120,000	47
PARKS	WP65801	Currie Golf Cart Paths																		500,000		500,000	48
PARKS	WP65901	Dineen Park Playground Replacement																		275,000		275,000	37
PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)																		69,000		69,000	38
PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement																					
PARKS	WP66201	KK-Sports Restroom Renovation																		300,000		300,000	17
PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement																					
PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park																					
PARKS	WP41801	Lincoln Park Walkways																					
PARKS	WP66501	Lincoln South Parking Lot Replacement																		120,000		120,000	21
PARKS	WP47301	Little Mmme River Pkwy Rd Rplcmnt-Appleton-Leon Trce																		50,000		50,000	39
PARKS	WP66601	Lyons Playground Replacement																		170,000		170,000	18
PARKS	WP66701	McCarty Pavilion Roof Replacement																					
PARKS	WP66801	Mitchell Blvd Playground Replacement																					
PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation																		100,000		100,000	23
PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement																					
PARKS	WP67101	Oakwood Clubhouse HVAC Replacement																		200,000		200,000	40
PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement																		50,000		50,000	41
PARKS	WP67301	Tipecanoe Playground Replacement																		200,000		200,000	42
PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan																		275,000		275,000	43
PARKS	WP67501	Warmont Clubhouse Restroom Renovation																		340,000		340,000	20
PARKS	WP67601	Warmont Golf Irrigation																					
PARKS	WP67701	Wedgewood Wading Pool Rehabilitation																		3,400,000		3,400,000	9
PARKS	WP68001	Wisconsin Avenue Playground Replacement																		300,000		300,000	60
PARKS	WP68101	Zablocki Golf Restroom Renovation																		500,000		500,000	61
PARKS	WP69301	Park Pedestrian Bridge Rplcmnt Plan Plchdr																					
PARKS	WP69201	KK Simmons Parking Lot Replacement																		300,000		300,000	63
PARKS	WP69401	Oak Creek Parkway - S Mke Mill Pond Dam	278,827		278,827	9														46,000		46,000	33
PARKS	WP69501	Washington Park Bridge Replacements																					
PARKS	WP69901	Grant Park Campground Complex	184,257		184,257	16	1,653,225		1,653,225	9	100,099		100,099	5	783,247		783,247	27					
PARKS	WP70001	Kosciuszko Community Center Facility Study	199,646		199,646	8																	
PARKS	WP70101	Grant Park North Access Roads/Parking Lots-2020	1,001,634		1,001,634	2																	
PARKS	WP70201	McKinley - Veterans Parks Seawall																					

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024				
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PARKS	WP29006	KK PK JACKSON PK 58TH TO CLEVE								1,243,333		1,243,333	3										
PARKS	WP29004	KINNICKINNIC PARKWAY PHASE 4												252,500		252,500	2	270,000		270,000	65		
PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST																					
WMC	WO52401	Veterans Gallery Windows								300,000		300,000	1										
WMC	WO53501	WMC North lot and greenprint construction	800,000		800,000	1																	
ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	451,050	451,050	902,100	4	5,000,000	5,000,000	10,000,000	1								500,000	500,000	1,000,000	2		
ZOO	WZ17001	Alaska's Cold Coast																					
ZOO	WZ17101	Farm Walk-about & Site Improvements																					
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	37,211		37,211	6	291,147		291,147	3													
ZOO	WZ16001	Zoo Admin Bldg Roof Replacement	311,334		311,334	5																	
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration								200,000		200,000	1	2,400,000		2,400,000	1						
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit								200,000		200,000	2	500,000		500,000	2						
ZOO	WZ17601	Zoo Aviary Air Conditioning	355,586		355,586	2																	
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,153,460		1,153,460	3																	
ZOO	WZ17901	Adventure Africa - Elephants - Pool Filtration System					600,000	600,000	1,200,000	2													
ZOO	WZ18001	Family Farm Splash Pad								695,000	695,000	1,390,000	3										
ZOO	WZ17801	Zoo Radio Replacements-2020	118,107		118,107	1																	
ZOO	WZ18101	Repaving Picnic area to Giraffe Building																600,000		600,000	1		
DOT-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail					217,938	871,752	1,089,690	3													
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.	92,588	147,412	240,000	2				242,945	971,780	1,214,725	1										
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek								34,000	136,000	170,000	9										
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail								26,000	104,000	130,000	10	26,000	104,000	130,000	6	300,000	1,200,000	1,500,000	4		
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.								34,000	136,000	170,000	11										
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River								35,000	140,000	175,000	12							200,000	800,000	1,000,000	2
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River								35,000	140,000	175,000	13							200,000	800,000	1,000,000	3
DOT-TRNS SRV	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	2,107,000	793,000	2,900,000	1																	
DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	450,000		450,000	7	100,000		100,000	6	2,192,008	807,992	3,000,000	4									
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape					375,000		375,000	10	115,000		115,000	7	2,658,646	1,531,354	4,190,000	2					
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)								255,766	1,023,064	1,278,830	3										
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation								163,756	655,022	818,778	5										
DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation					155,458	621,832	777,290	4													
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000	9																	
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	11,061	99,539	110,600	8	21,061	99,539	120,600	8					75,495	633,605	709,100	3					
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wash Rd)	23,773	123,627	147,400	6	23,773	123,627	147,400	5	87,437	786,936	874,373	6									
DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Larmie Rd to Cnty Line Rd																		240,000	240,000	8	
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St																		527,500	527,500	7	
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45																		132,000	132,000	9	
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd																		460,000	460,000	10	
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372																		100,000	100,000	12	
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373																		100,000	100,000	13	
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524												300,000		300,000	9			300,000	300,000	14	
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571																		150,000	150,000	15	
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511												175,000		175,000	10	175,000		175,000	16		
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	80,540	119,460	200,000	3				236,861	947,444	1,184,305	2										
DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	360,000		360,000	4	3,388,646	1,211,354	4,600,000	1													
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope																					
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	424,000	530,000	5	106,000	424,000	530,000	7				210,000		210,000	7	210,000		210,000	6		
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz					100,000	400,000	500,000	9				1,048,000	4,192,000	5,240,000	1						
DOT-TRNS SRV	WH03014	W. Vienna Ave. - Menomonee River #771								188,000	752,000	940,000	8	188,000	752,000	940,000	5	1,840,000	7,360,000	9,200,000	1		
DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder					500,000		500,000	11	500,000		500,000	14	500,000		500,000	8	500,000		500,000	11	
DOT-TRNS SRV	WH10701	Short Term CTH Rehabilitation-2020	500,000		500,000	10																	
DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.					628,000	2,472,000	3,100,000	2													
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.												92,000	368,000	460,000	4	192,000	768,000	960,000	5		
County + Non-County Funding:			131,238,861	2,158,088	133,396,949		133,393,971	11,824,104	145,218,075		127,898,920	7,295,238	135,194,158		291,986,448	7,580,959	299,567,407		95,861,392	11,428,000	107,289,392		
# of Projects/Year			120				144				120				130				110				

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

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DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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
AGING	WS04801	Rose Senior Center Roof Replacement								357,000		357,000	1									
AGING	WS11101	Wilson Senior Center Access Lighting	127,503		127,503	6																
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl												208,019		208,019	1					
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms					315,180	315,180	2													
AGING	WS05501	Kelly SC HVAC Unit					430,746	430,746	1													
AGING	WS05901	Rose Senior Center New Kitchen					177,551	177,551	3													
AGING	WS06201	Wilson Senior Center Restroom ADA Renovations	937,728		937,728	4																
AGING	WS06701	Kelly Sr Center Window Renovations								233,771		233,771	3									
AGING	WS10001	Rose Senior Center Restroom Renovation								141,453		141,453	2									
AGING	WS04005	McGovern Main Kitchen Replacement																128,173		128,173	1	
AGING	WS11601	Washington Senior Center Access Lighting	140,243		140,243	5																
AGING	WS10901	ARC Call Center Phone System Replacement					105,060	105,060	4													
AGING	WS11801	McGovern Sr Center Restroom ADA Updates												102,000		102,000	2					
AGING	WS12501	(Rose) Boiler-Exhaust-(McGovern) Exhaust Rplcmnt	167,938		167,938	2																
AGING	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	249,858		249,858	3																
AGING	WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt	194,954		194,954	1																
County + Non-County Funding:			1,818,224	0	1,818,224		1,028,537	0	1,028,537	732,224	0	732,224		310,019	0	310,019		128,173	0	128,173		
# of Projects/Year			6				4			3				2				1				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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-BHD	WE04101	BHD Air Handling System	1,490,843		1,490,843				3													
DHHS-BHD	WE04201	BHD Window Replacement																				
DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement					492,449		492,449			1,424,240										
DHHS-BHD	WE05801	BHD-ACT System Renewal												137,142			137,142			1,073,080		1,073,080
DHHS-BHD	WE06001	BHD-VCT 4 Renewal												137,142			137,142			1,073,080		1,073,080
DHHS-BHD	WE06101	BHD-Door Assembly Replacement	372,757		372,757				5													
DHHS-BHD	WE60301	BHD-Fire Damper Replacement	132,915		132,915		1,039,990		1,039,990													
DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C												645,518			645,518					
DHHS-BHD	WE04001	BHD Roof Replacement	1,753,560		1,753,560				1													
DHHS-BHD	WE06501	Mental Health Complex New Generator	1,209,752		1,209,752				4													
DHHS-BHD	WE06601	BHD Air Handling System Planning Pkchldr					3,366,000		3,366,000			3,366,000				3,366,000			3,366,000		3,366,000	1
County + Non-County Funding:			4,959,827	0	4,959,827		4,898,439	0	4,898,439		4,790,240	0	4,790,240		4,285,802	0	4,285,802		5,512,160	0	5,512,160	
# of Projects/Year				5				3				2			4		4,285,802			3		

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	130,000		130,000		2															
DHHS	WO53601	DHHS Document Scanning						110,000		110,000		2										
DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	3,630,639		3,630,639		1	2,762,210		2,762,210		1										
County + Non-County Funding:			3,760,639	0	3,760,639			2,872,210	0	2,872,210			0	0	0			0	0	0		
# of Projects/Year			2					2					0					0				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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
OAAA	WO29401	Repository-Community Engagement System	150,000		150,000	2																
OAAA	WO29501	Legislative-Policy Management System	150,000		150,000	1																
OAAA	W054501	Racial Equity Repository					150,000		150,000	1												
County + Non-County Funding:			300,000	0	300,000		150,000	0	150,000		0	0	0		0	0	0		0	0	0	
# of Projects/Year			2				1				0				0							

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WJ08001	HOC Video Visitation System																				
HOC	WJ08301	HOC Security System Replacement																				
HOC	WJ08401	HOC Steel and Glass Greenhouse								335,000		335,000	1									
HOC	WJ10201	HOC Boiler House Window Replacement																				
HOC	WJ10301	HOC Surges Building Roof Replacement																				
HOC	WJ10401	HOC Lotter Building Roof Replacement																				
HOC	WJ07901	HOC New Parking Outside Secure Perimeter					902,714		902,714				1	503,537		503,537	1	508,732		508,732	1	
HOC	WJ10801	HOC Camera Storage SAN Upgrade																				
HOC	WJ11001	HOC Boiler House Repair Structural Slab	292,857		292,857	1																
HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	99,226		99,226	2	700,000		700,000	2												
County + Non-County Funding:			392,083	0	392,083		1,602,714	0	1,602,714		335,000	0	335,000		503,537	0	503,537		508,732	0	508,732	
# of Projects/Year				2				2				1			1				1			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
SHERIFF	WC10601	CJF Dirty Linen Receiving Area																				
SHERIFF	WC10701	CJF Booking Room and Tower Remodeling																				
SHERIFF	WC10801	CJF Sally Port Doors Replacement	229,066		229,066	5																
SHERIFF	WO16901	Training Academy Roof Repairs								230,000		230,000	1									
SHERIFF	WO17001	Training Academy Tactical House					453,000		453,000	3												
SHERIFF	WO44901	Automated License Plate Readers					324,797		324,797	6												
SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)								180,000		180,000	3									
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	99,226		99,226	10	700,000		700,000	4												
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		150,000	7												
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	WC14001	CJF Pod 4B Food Chutes	174,227		174,227	9																
SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements					125,178		125,178	1												
SHERIFF	WO17901	MCSO Voice Analytics	151,400		151,400	6																
SHERIFF	WO49101	Lakefront Cameras & Video Analytics	256,835		256,835	2																
SHERIFF	WO27601	Sheriff Radio Replacement Placeholder					500,000		500,000	5	500,000		500,000	2	500,000		500,000	1	500,000		500,000	1
SHERIFF	WO27701	Sheriff Radio Replacement-2020																				
SHERIFF	WO27401	CJF Electronically Controlled Toilets																				
SHERIFF	WO20001	Training Academy Parking Lot Replacement	1,513,675		1,513,675	7																
SHERIFF	WO03001	Courts Videoconferencing																			1,121,498	2
SHERIFF	WO28701	Sheriff Arbitrator Replacements-2020																				
SHERIFF	WO29601	Sheriff Arbitrator Replacements-Plan Plchldr																				
SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement	2,207,200		2,207,200	1																
SHERIFF	WO29301	Sheriff Foreclosure Sale & Postings Solution	166,800		166,800	11																
SHERIFF	WO63801	CCFC Camera System-Phase 3	606,547		606,547	3																
SHERIFF	WO55001	Sheriff Squad Car Technology Equipment-2020	186,192		186,192	8																
SHERIFF	WO55101	CJIS Remediation																				
SHERIFF	WO54401	MER Fire Suppression Replacement	269,425		269,425	4																
SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr					200,000		200,000	9	200,000		200,000	4	200,000		200,000	3	200,000		200,000	3
County + Non-County Funding:			5,860,593	0	5,860,593		2,982,955	0	2,982,955		1,110,000	0	1,110,000		800,000	0	800,000		1,821,498	0	1,821,498	
# of Projects/Year				11			9				4				3				3			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WO26901	Mechanical CPR Devices	810,000		810,000			5														
EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	750,500		750,500			4														
EMERGENCY MNGT	WO27301	Cardiac Monitors	1,495,500		1,495,500			3														
EMERGENCY MNGT	WO49801	800MHz Doppler System				150,000			2													
EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2				775,000			1													
EMERGENCY MNGT	WO33901	Tornado Sirens	319,400		319,400					1,500,000			1,500,000	2								
EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	2,389,601		2,389,601				2													
EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement																				
County + Non-County Funding:			5,765,001	0	5,765,001	925,000	0	925,000		1,500,000	0	1,500,000		0	0	0		0	0	0		
# of Projects/Year				5			2				1			0	0	0		0	0	0		

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	2													
ME	WO32701	Kodachrome Slides Digital Conversion				237,075		237,075	1													
ME	WO54001	Tandem Quadrupole Mass Spectrometer				475,000		475,000	3													
County + Non-County Funding:			0	0	0	940,875	0	940,875		0	0	0		0	0	0		0	0	0		
# of Projects/Year			0			3				0				0				0				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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 Pchldr				150,000		150,000	1	150,000		150,000	1	100,000		100,000	1	100,000		100,000	1	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project								1,600,000		1,600,000	5									
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls								1,068,000		1,068,000	3	1,068,000		1,068,000	3					
DAS-FM-EE	WV04101	Oak Creek Skate Lift station				350,000		350,000	5													
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade				250,000		250,000	4													
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade								250,000		250,000	4									
DAS-FM-EE	WV04501	HOC WWTP Demolition												295,000		295,000	4					
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	68,703		68,703			537,531	3													
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	420,613		420,613																	
DAS-FM-EE	WV03801	Dretzka Park Lift Station	523,015		523,015																	
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	164,597		164,597																	
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder						193,200	2													
DAS-FM-EE	WV05301	Food Services Bldg demolition								266,199		266,199	2	150,000		150,000	2			968,000	2	
DAS-FM-EE	WV05201	County-wide Sanitary Sewers Repairs-2020	150,001		150,001																	
County + Non-County Funding:			1,326,929	0	1,326,929	1,480,731	0	1,480,731		3,334,199	0	3,334,199		1,613,000	0	1,613,000		1,068,000	0	1,068,000		
# of Projects/Year			5			5				5				4				2				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement								381,385		381,385	3	3,432,469		3,432,469	2					
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Pichld				480,000		480,000	5	371,500		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	WC17101	Courthouse HVAC System Replacements-Pln Pichldr								1,200,000		1,200,000	4									
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1				200,000		200,000	15													
DAS-FM-FM	WC16301	Annex Parking Lot				672,354		672,354	13													
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	192,835		192,835				7													
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)				144,081		144,081	9	1,069,533		1,069,533	6									
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder				150,000		150,000	10	1,350,000		1,350,000	7									
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior				132,573		132,573	14	1,037,343		1,037,343	2									
DAS-FM-FM	WC19601	CH Complex Load Bank Units (Generator Testing)																				
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1				297,557		297,557	16													
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement												765,279		765,279	1					
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse												325,361		325,361	6					
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System												292,828		292,828	5					
DAS-FM-FM	WC20001	Courthouse Complex Planning-Phase III-Pln Pichldr																				
DAS-FM-FM	WC20601	Safety Bldg Demolition				1,500,000		1,500,000	22	9,000,000		9,000,000	14									
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-2019																				
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1				4,996,126		4,996,126	19													
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Pichld								7,900,000		7,900,000	11	7,900,000		7,900,000	9					
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	453,998		453,998				11													
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	28,091,685		28,091,685				9													
DAS-FM-FM	WC20701	New Criminal Courthouse				1,000,000		1,000,000	23	20,000,000		20,000,000	12	180,000,000		180,000,000	10					
DAS-FM-FM	WC18201	Historic Courthouse Changes												9,000,000		9,000,000	11					
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtrmt Pichldr								120,000		120,000	5	120,000		120,000	4	120,000		120,000	1	
DAS-FM-FM	WC19501	CH Complex Directories	414,309		414,309				8													
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning				500,000		500,000	21	1,000,000		1,000,000	13									
DAS-FM-FM	WC06401	Medical Examiner HVAC												400,000		400,000	3					
DAS-FM-FM	WC11802	CJF Loading Dock												100,000		100,000	7	600,000		600,000	2	
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	96,168		96,168			752,449	3													
DAS-FM-FM	WC17901	CH Complex Safety System(s) Study																				
DAS-FM-FM	WC05201	Jury Management PA and AV																				
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Pichld				469,000		469,000	12	113,400		113,400	9									
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation								400,000		400,000	10									
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Pichld												232,831		232,831	8	2,095,475		2,095,475	3	
DAS-FM-FM	WC20301	CJF Re-Commissioning	890,681		890,681			6,969,401	4													
DAS-FM-FM	WC28601	Facilities Space Management Software	100,000		100,000				10													
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2						970,000	3													
DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair-Phase 3	1,088,022		1,088,022				1													
DAS-FM-FM	WC21801	Courthouse HVAC System Replacements-Phase 2						1,200,000	4													
DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement						1,188,950	1													
DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets						762,948	11													
DAS-FM-FM	WC22101	Safety Building-Facade Repairs & Inspect-Phase 1						448,983	7													
DAS-FM-FM	WC22401	Safety Building-Facade Rprs & Inspect-Pln Pichldr						500,000	18													
DAS-FM-FM	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1	382,615		382,615				6													
DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Pichldr				100,000		100,000	8	100,000		100,000	8									
DAS-FM-FM	WG10001	Vel Phillips-Wood Window Replacements	410,366		410,366				5													
DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Pichldr				120,000		120,000	17													
County + Non-County Funding:			34,154,351	0	34,154,351	23,554,422	0	23,554,422		44,043,161	0	44,043,161		202,568,767	0	202,568,767		2,815,475	0	2,815,475		
# of Projects/Year			11			22				14				11				3				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DAS-IMSD	WO19201	Asset Protection-Computer Replacement-Pln Plchdr																				
DAS-IMSD	WO21701	Phone and Voicemail Replacement	2,143,400		2,143,400				3													
DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder				250,000		250,000	4			250,000		250,000	4			250,000			250,000	4
DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	290,000		290,000				9													
DAS-IMSD	WO32101	Enterprise Video Surveillance Program				750,000		750,000	5			250,000		250,000	5							
DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd				1,307,000		1,307,000	2			500,000		500,000	2			500,000			500,000	2
DAS-IMSD	WO29901	Asset Protection-Remediation Services-Phase 1	784,500		784,500				4													
DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr				695,000		695,000	1			300,000		300,000	1			300,000			300,000	1
DAS-IMSD	WO33001	IMSD Operational Enhancements	372,000		372,000				7					150,000				150,000			150,000	3
DAS-IMSD	WO32801	Enterprise Salesforce																				
DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	121,450		121,450				8					500,000				500,000			500,000	5
DAS-IMSD	WO33401	Asset Protection-Computer Replacement-Phase 2				724,493		724,493	2													
DAS-IMSD	WO55101	CJIS Remediation				485,120		485,120	5													
DAS-IMSD	WO54601	Enterprise Platform Modernization Phase 2	2,000,000		2,000,000				1													
DAS-IMSD	WO54701	Enterprise Data & Analytics	712,040		712,040				6													
DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr				385,426		385,426	3			389,134		389,134	3			392,917			392,917	3
County + Non-County Funding:			7,633,003	0	7,633,003	3,387,426	0	3,387,426		1,689,134	0	1,689,134		2,092,917	0	2,092,917		1,096,775	0	1,096,775		
# of Projects/Year			9			5				5				6				4				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024						
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank			
DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder																							
DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3	617,989		617,989				1	300,000		300,000		1	300,000		300,000		1	300,000		300,000		2	
DAS-OPD	WO22701	WOW-Grant Rec Ctr Siding & Window Replacement																							
DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt																			110,000		110,000		1
County + Non-County Funding:			617,989	0	617,989	300,000	0	300,000		300,000	0	300,000		300,000	0	300,000		300,000	0	300,000	410,000	0	410,000		
# of Projects/Year			1			1				1				1				1			2				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder				4,651,713		4,651,713	1	3,631,592		3,631,592	1	4,300,000		4,300,000	1	4,300,000		4,300,000	1	
DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder				850,000		850,000	3	1,000,000		1,000,000	3	900,000		900,000	3	1,000,000		1,000,000	3	
DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder				265,000		265,000	4	260,000		260,000	4	250,000		250,000	4	250,000		250,000	4	
DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder				2,430,000		2,430,000	2	3,180,773		3,180,773	2	2,065,109		2,065,109	2	2,840,082		2,840,082	2	
DOT-FLEET	WO33501	Fleet General Equipment-2020	4,718,479		4,718,479				1													
DOT-FLEET	WO33601	Sheriff Fleet Equipment-2020	840,000		840,000				3													
DOT-FLEET	WO33701	House of Correction Fleet Equipment-2020	260,000		260,000				4													
DOT-FLEET	WO33801	Fleet Parks Equipment-2020	2,520,000		2,520,000				2													
County + Non-County Funding:			8,338,479	0	8,338,479	8,196,713	0	8,196,713		8,072,365	0	8,072,365		7,515,109	0	7,515,109		8,390,082	0	8,390,082		
# of Projects/Year			4			4				4				4				4				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024				
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	
DOT-HWY	WH24201	North Shop Improvement	11,508,222	0	11,508,222	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
County + Non-County Funding:			11,508,222	0	11,508,222		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
# of Projects/Year			1			0			0			0			0			0			0		

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail				217,938	871,752	1,089,690	3													
DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.	92,588	147,412	240,000					242,945	971,780	1,214,725	1									
DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek								34,000	136,000	170,000	9									
DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail								26,000	104,000	130,000	10	26,000	104,000	130,000	6	300,000	1,200,000	1,500,000	4	
DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.								34,000	136,000	170,000	11									
DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River								35,000	140,000	175,000	12					200,000	800,000	1,000,000	2	
DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River								35,000	140,000	175,000	13					200,000	800,000	1,000,000	3	
DOT-TRNS SRV	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	2,107,000	793,000	2,900,000				1													
DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	450,000		450,000	100,000		100,000	6	2,192,008	807,992	3,000,000	4									
DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape				375,000		375,000	10	115,000		115,000	7	2,658,646	1,531,354	4,190,000	2					
DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)								255,766	1,023,064	1,278,830	3									
DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation								163,756	655,022	818,778	5									
DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation				155,458		621,832	4													
DOT-TRNS SRV	WH11501	Signal Upgrades for Improved Efficiency-Mobility	200,000		200,000				9													
DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	11,061	99,539	110,600	21,061	99,539	120,600	8					75,495	633,605	709,100	3					
DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wash Rd)	23,773	123,627	147,400	23,773	123,627	147,400	5	87,437	786,936	874,373	6									
DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Larmie Rd to Crty Line Rd																240,000		240,000	8	
DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St																527,500		527,500	7	
DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45																132,000		132,000	9	
DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd																460,000		460,000	10	
DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372																100,000		100,000	12	
DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373																100,000		100,000	13	
DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524												300,000		300,000	9	300,000		300,000	14	
DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571																150,000		150,000	15	
DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511												175,000		175,000	10	175,000		175,000	16	
DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	80,540	119,460	200,000				3	236,861	947,444	1,184,305	2									
DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	360,000		360,000	3,388,646	1,211,354	4,600,000	1													
DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope												210,000		210,000	7	210,000		210,000	6	
DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	106,000	424,000	530,000	106,000	424,000	530,000	7	1,048,000	4,192,000	5,240,000	1									
DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz				100,000	400,000	500,000	9	188,000	752,000	940,000	8	188,000	752,000	940,000	5	1,840,000	7,360,000	9,200,000	1	
DOT-TRNS SRV	WH03014	W. Vienna Ave. - Menomonee River #771																				
DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder				500,000		500,000	11	500,000		500,000	14	500,000		500,000	8	500,000		500,000	11	
DOT-TRNS SRV	WH10701	Short Term CTH Rehabilitation-2020	500,000		500,000																	
DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.				628,000	2,472,000	3,100,000	2													
DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.												92,000	368,000	460,000	4	192,000	768,000	960,000	5	
County + Non-County Funding:			3,930,962	1,707,038	5,638,000	5,615,876	6,224,104	11,839,980		4,145,773	6,600,238	10,746,011		5,273,141	7,580,959	12,854,100		5,626,500	10,928,000	16,554,500		
# of Projects/Year			10			11				14				10				16				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
DOT-TRANSIT	WT07801	KK Garage Roof Replacement	457,873		457,873	7																
DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	3,754,536		3,754,536	1		3,582,728		3,582,728	2											
DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	451,616		451,616	4																
DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)					1,000,000		1,000,000	4												
DOT-TRANSIT	WT10801	HVAC Replacement-KK Bus Storage/Washhouse	1,771,059		1,771,059	6																
DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	1,580,606		1,580,606	2																
DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg											175,000			175,000	3					
DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)	1,192,179		1,192,179	5																
DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)						750,000		750,000	6			750,000		750,000	5					
DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)						750,000		750,000	7											
DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)																				
DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)											200,000		200,000	10						
DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades						750,000		750,000	5											
DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades											750,000		750,000	2						
DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)											275,000		275,000	2						
DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)								500,000			500,000		500,000	3						
DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)								500,000			500,000		500,000	4						
DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)								500,000			500,000		500,000	5						
DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)					2,000,000		2,000,000	3												
DOT-TRANSIT	WT12601	BEB Infrastructure - Full Fleet Replacement	1,700,000		1,700,000	3																
DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)					25,500,000		25,500,000	1	25,500,000		25,500,000	1	25,500,000	1	25,500,000	1	25,500,000	1	25,500,000	1
DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)					1,000,000		1,000,000	8												
DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades											1,361,079		1,361,079	6						
DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades											524,423		524,423	7						
DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades											115,986		115,986	8						
DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades											403,038		403,038	9						
DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades											155,291		155,291	10						
DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors											117,111		117,111	11						
DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal											229,452		229,452	13						
DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades	370,924		370,924	8																
DOT-TRANSIT	WT13801	KK Bus Storage Building Sound and PA system						114,386		114,386	10											
DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal						294,026		294,026	9											
DOT-TRANSIT	WT14101	KK Washhouse Bldg Exhaust System Renewal	275,653		275,653	9																
County + Non-County Funding:			11,554,446	0	11,554,446		35,741,140	0	35,741,140		27,750,000	0	27,750,000		29,806,380	0	29,806,380		25,500,000	0	25,500,000	
# of Projects/Year				9				10				5			12				1			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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								100,000		100,000	1									
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking												100,000		100,000	1					
CAVT	WO25601	Villa Terrace Wrought Iron Restoration				100,000		100,000	3													
CAVT	WO26301	Charles Allis Wrought Iron Restoration				125,000		125,000	2													
CAVT	WO52801	Charles Allis Façade Repair	1,697,316		1,697,316				1													
CAVT	WO12401	Charles Allis Window and Door Replacement				496,989		496,989	1													
CAVT	WO33301	Villa Terrace Driveway Area Repairs								100,000		100,000	2									
County + Non-County Funding:			1,697,316	0	1,697,316	721,989	0	721,989		200,000	0	200,000		100,000	0	100,000		0	0	0		
# of Projects/Year			1			3				2				1				0	0	0		

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WO11701	Marcus Center Roof Replacement	1,345,462		1,345,462	1																
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2021)					800,000		800,000	1												
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2023)											860,000		860,000	1						
MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2024)															780,000		780,000	1		
MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)							773,000		773,000	1										
County + Non-County Funding:			1,345,462	0	1,345,462		800,000	0	800,000		773,000	0	773,000		860,000	0	860,000		780,000	0	780,000	
# of Projects/Year				1				1			1				1				1			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	102,536		102,536	2																
MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	50,508		50,508	1	395,183		395,183	1	802,280		802,280	1								
County + Non-County Funding:			153,044	0	153,044		395,183	0	395,183		802,280	0	802,280		0	0	0		0	0	0	
# of Projects/Year			2				1				1				0				0			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank	County	Non-County	Total	Dept Rank
MPM	WM00903	West 3rd Floor Roof Replacement						459,620		459,620	5											
MPM	WM01003	Green House Freight Elevator						291,000		291,000	4											
MPM	WM01004	Passenger Elevator Modernization						1,508,000		1,508,000	1											
MPM	WM01501	Museum Exterior Window Replacement (East)			580,000		580,000				4											
MPM	WM04201	Museum Exterior Window Replacement (West)			580,500		580,500				5											
MPM	WM01601	Museum Façade Repair (East)			450,000		450,000				6											
MPM	WM04301	Museum Façade Repair (West)			450,000		450,000				7											
MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601			477,363		477,363	3,735,229		3,735,229	2											
MPM	WM02101	MPM Upgrade AHU level Controls to DDC			813,479		813,479				10											
MPM	WM03201	MPM IS Server Room Infrastructure						275,000		275,000	6											
MPM	WM03301	MPM Greenhouse Roof Structure								350,000				350,000			1					
MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations								3,500,000				3,500,000			5					
MPM	WM03501	New Passenger Elevator						2,035,269		2,035,269	3											
MPM	WM03601	Air Handling Unit Frequency Drive Replacement			355,269		355,269				9											
MPM	WM03801	MPM Technology Infrastructure Replacement			600,000		600,000				3											
MPM	WM03901	MPM Fire Panel Replacement																				
MPM	WM04001	MPM Analog Camera Replacement with Digital			1,120,457		1,120,457				2											
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			500,000	3
MPM	WM04901	MPM-4th Floor Roof Replacement	754,806		754,806						2											
MPM	WM05101	MPM-North Stairwell Structural Wall Repair	79,125		79,125			300,000		300,000	1											
MPM	WM05301	MPM-300 Ton Chiller Replacement	849,710		849,710						3											
County + Non-County Funding:			1,683,641	0	1,683,641		5,727,068	0	5,727,068	8,304,118	0	8,304,118		5,450,000	0	5,450,000		1,300,000	0	1,300,000		
# of Projects/Year			3			10			6			5			3							

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WOS2401	Veterans Gallery Windows	800,000	0	800,000					300,000	0	300,000										
WMC	WOS3501	WMC North lot and greenprint construction																				
County + Non-County Funding:			800,000	0	800,000		0	0	0	300,000	0	300,000		0	0	0		0	0	0		
# of Projects/Year			1				0			1				0				0				

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	451,050	451,050	902,100	4	5,000,000	5,000,000	10,000,000	1												
ZOO	WZ17001	Alaska's Cold Coast																				
ZOO	WZ17101	Farm Walk-about & Site Improvements																				
ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	37,211		37,211	6	291,147		291,147	3												
ZOO	WZ16001	Zoo Admin Bldg Roof Replacement	311,334		311,334	5																
ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration																				
ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit																				
ZOO	WZ17601	Zoo Aviary Air Conditioning	355,586		355,586	2																
ZOO	WZ17701	Zoo Parking Lot #4-Repavement	1,153,460		1,153,460	3																
ZOO	WZ17901	Adventure Africa - Elephants - Pool Filtration System					600,000	600,000	1,200,000	2												
ZOO	WZ18001	Family Farm Splash Pad																				
ZOO	WZ17801	Zoo Radio Replacements-2020	118,107		118,107	1																
ZOO	WZ18101	Repaving Picnic area to Giraffe Building																				
County + Non-County Funding:			2,426,748	451,050	2,877,798		5,891,147	5,600,000	11,491,147		1,095,000	695,000	1,790,000		2,900,000	0	2,900,000		1,100,000	500,000	1,600,000	
# of Projects/Year			6				3				3				2				2			

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024				
			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	WP20301	Kosciuszko Community Center HVAC	2,316,919		2,316,919	22																	
PARKS	WP54601	Parks Bridge Inventory and Assessment	129,245		129,245	3																	
PARKS	WP68801	McKinley Parking Lots - Phase 2	4,524,117		4,524,117	1																	
PARKS	WP55801	McKinley Marina Parking Lots Pln Pchld					2,150,000	2,150,000	1	954,800	954,800	1	906,000	906,000	1	1,486,800	1,486,800	1					
PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)					132,000	132,000	21	1,320,000	1,320,000	4	1,000,000	1,000,000	3								
PARKS	WP53801	Root River Pkwy Reconstr Pkwy-92nd and Parking Lot	1,541,956		1,541,956	5																	
PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	1,323,846		1,323,846	4																	
PARKS	WP67801	Wehr Connection to Municipal Water					211,253	211,253	6														
PARKS	WP32001	North Point Parking Lot	173,046		173,046	6	1,326,060	1,326,060	2														
PARKS	WP54501	Whitnall Golf Course Irrigation								264,700	264,700	8	2,071,193	2,071,193	4	1,035,596	1,035,596	2					
PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	890,338		890,338	23	7,434,619	7,434,619	20														
PARKS	WP05046	Lincoln Park Baseball Lighting	595,103		595,103	7																	
PARKS	WP54301	Parks ADA Inventory and Assessment					250,798	250,798	3														
PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	557,897		557,897	19																	
PARKS	WP54201	Sheridan Dressing Yard Replacement					53,154	53,154	22	415,900	415,900	6											
PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement					138,614	138,614	5	1,084,591	1,084,591	7											
PARKS	WP62601	Cool Waters Overflow Parking Lot								102,069	102,069	9	798,632	798,632	5								
PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	142,107		142,107	18	1,084,421	1,084,421	4														
PARKS	WP53901	Root River Pkwy Reconstr-Lnoin to Civhd (east)					203,707	203,707	18	1,593,920	1,593,920	10											
PARKS	WP54001	Root River Pkwy Reconstr-124th to Civhd (west)					136,255	136,255	19	1,066,134	1,066,134	11											
PARKS	WP53401	Rainbow Park Playground Replacement	291,984		291,984	13																	
PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	291,984		291,984	14																	
PARKS	WP53601	Mitchell Airport Park Playground Replacement	291,984		291,984	12																	
PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott								210,000	210,000	49											
PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters					379,791	379,791	11														
PARKS	WP52301	Lake Park Steel Arch Bridge	117,023		117,023	21	915,654	915,654	7														
PARKS	WP34401	Replace Incandescent with HPS								113,112	113,112	19	885,044	885,044	6								
PARKS	WP55301	Mitchell Park Conservatory Planning																					
PARKS	WP42001	Tennis Courts-Planning Placeholder																					
PARKS	WP40801	Basketball Courts-Planning Placeholder																					
PARKS	WP69101	Furnace and Boiler Replacement Pln Pchdr																					
PARKS	WP40301	Baseball Fields-Planning Placeholder																					
PARKS	WP55901	Mitchell Park Conservatory																					
PARKS	WP56301	KK Sports Parking Lot Replacement											19,000	19,000	28	190,000	190,000	17					
PARKS	WP32201	Currie Golf Parking Lot and Road											100,000	100,000	26	1,000,000	1,000,000	3					
PARKS	WP52601	Washington Park Drive Reconstruction											76,000	76,000	29	760,000	760,000	4					
PARKS	WP56401	Wilson Recreation Roof Replacement														500,000	500,000	18					
PARKS	WP56501	Center Street Pavilion Restroom Renovation														300,000	300,000	19					
PARKS	WP56601	Dineen Boathouse Parking Lot Replacement														330,000	330,000	20					
PARKS	WP52701	Honey Creek Pkwy Reconstruction														132,000	132,000	25					
PARKS	WP52801	Grant Park Pavement Replacement														203,000	203,000	24					
PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell														11,880	11,880	31					
PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College														71,280	71,280	32					
PARKS	WP57001	Wilson Rec Cntr Srvce Rd-Main Parking lot-S 20th St														40,000	40,000	34					
PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring														226,000	226,000	35					
PARKS	WP09801	McGovern Parking Lot Replacement														35,000	35,000	36					
PARKS	WP57201	Wilson Recreation HVAC Replacement														350,000	350,000	23					
PARKS	WP57301	Estabrook Service Public Restroom Renovation															300,000	300,000	57				
PARKS	WP57401	Washington Parking Lot near service building Replacement														64,000	64,000	37					
PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard														55,000	55,000	38					
PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement														69,000	69,000	39					
PARKS	WP57601	Sports Complex HVAC Replacement														200,000	200,000	22					
PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course														19,000	19,000	40					
PARKS	WP57801	Grant Service Employee Restroom Renovation															300,000	300,000	60				
PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex														37,000	37,000	21					
PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement														19,000	19,000	41					
PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement														64,000	64,000	20					
PARKS	WP58201	Zablocki Parking Lot Replacement														28,000	28,000	42					
PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement														100,000	100,000	43					
PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement														26,000	26,000	19					
PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement														30,000	30,000	18					
PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol														132,000	132,000	17					
PARKS	WP58601	Lake Locust St Parking Area Elimination														10,000	10,000	16					
PARKS	WP58701	Scout Lake Parking Lot Replacement														33,000	33,000	44					
PARKS	WP58801	Washington Bandshell Parking Lot Replacement														15,000	15,000	45					
PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St														69,000	69,000	46					
PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln														47,000	47,000	47					
PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way														50,000	50,000	48					
PARKS	WP59201	Doyle Parking Lot Replacement (reduce size)														43,000	43,000	49					
PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th														136,000	136,000	50					
PARKS	WP49901	Root River Pkwy Reconstr-Planning Placeholder														322,000	322,000	51					
PARKS	WP59401	Noyes Indoor Pool Restroom Renovation															500,000	500,000	15				
PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation															500,000	500,000	40				
PARKS	WP59601</																						

DEPT	Project	Project Description	2020 - BUDGET				2021				2022				2023				2024			
			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	WP29004	KINNICKINNIC PARKWAY PHASE 4																270,000		270,000	65	
PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST										252,500		252,500	2							
		County + Non-County Funding:	21,211,902	0	21,211,902	26,181,546	0	26,181,546	18,622,425	0	18,622,425	27,607,776	0	27,607,776		39,803,996	0	39,803,996				
		# of Projects/Year	23			42			47			63			64							