CAPITAL IMPROVEMENT PLAN
2027 - 2031 DEPT REQ

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SECTION I - CAPITAL IMPROVEMENT PLAN 2027 - 2031 DEPT REQUEST (DOT-AIRPORT ONLY)

SECTION II - DETAILED CAPITAL IMPROVEMENT PLAN 2027 - 2031 DEPT REQUEST BY DEPT (EXCLUDING DOT-AIRPORT)

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I.

CAPITAL IMPROVEMENT PLAN
2027 - 2031 DEPT REQ
DOT-AIRPORT ONLY

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			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***28,271,243***	***18,807,897***	***47,079,140***	***--***	***18,464,279***	***12,272,252***	***30,736,531***	***--***	***16,372,768***	***789,092***	***17,161,860***	***--***	***3,495,536***	***3,835,386***	***7,330,922***	***--***	***28,209,339***	***18,742,457***	***46,951,796***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - AIRPORT	WA046001	MWC Security and Wildlife Perimeter Fencing Replacement	27,481	1,071,769	1,099,250	4																
DOT - AIRPORT	WA045801	MKE Airport IT Networking Access Replacement	811,500		811,500	10																
DOT - AIRPORT	WA045701	MKE Concourse D Floor Replacement (High Traffic Areas)	352,100		352,100	9					3,371,640		3,371,640	6								
DOT - AIRPORT	WA045601	MKE Baggage Handling Control System Replacement	16,402,650		16,402,650	1																
DOT - AIRPORT	WA044603	MKE Parking Structure Rehabilitation – Phase 3	1,416,000		1,416,000	11																
DOT - AIRPORT	WA043901	MKE Paging System Replacement	756,000		756,000	6																
DOT - AIRPORT	WA043701	MKE Saver Lot A Parking Rehab	3,713,700		3,713,700	7																
DOT - AIRPORT	WA043501	MKE Car Rental Lobby and Bathrooms Renovation	1,898,080		1,898,080	5																
DOT - AIRPORT	WA043401	MWC Obstruction Removal	360,000		360,000	8																
DOT - AIRPORT	WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)	925,456	6,478,194	7,403,650	3																
DOT - AIRPORT	WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	1,608,276	11,257,934	12,866,210	2																
DOT - AIRPORT	TBD-862776	MKE Rehabilitate Terminal Apron													192,781	1,349,466	1,542,247	4	1,487,427	10,411,991	11,899,418	2
DOT - AIRPORT	TBD-818535	MKE Employee Parking Lot Rehabilitation					3,314,267		3,314,267	4												
DOT - AIRPORT	TBD-774582	MKE Concourse D Remodel																	1,388,266		1,388,266	7
DOT - AIRPORT	TBD-768927	TBD-768927																				
DOT - AIRPORT	TBD-757142	TBD-757142																				
DOT - AIRPORT	TBD-756783	MWC East Entrance Road Reconstruction/Relocation					9,787	185,948	195,735	9	41,531	789,092	830,623	5								
DOT - AIRPORT	TBD-707789	MKE Terminal Fire Alarm									2,066,000		2,066,000	3					16,234,240		16,234,240	5
DOT - AIRPORT	TBD-700575	MKE Snow Removal Equipment Replacement									2,187,497		2,187,497	2								

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		Grand Total:	***28,271,243***	***18,807,897***	***47,079,140***	--	***18,464,279***	***12,272,252***	***30,736,531***	--	***16,372,768***	***789,092***	***17,161,860***	--	***3,495,536***	***3,835,386***	***7,330,922***	--	***28,209,339***	***18,742,457***	***46,951,796***	--
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - AIRPORT	TBD-679006	MKE Fuel Farm Roadway Reconstruction					1,606,386		1,606,386	3												
DOT - AIRPORT	TBD-655661	MWC Terminal Parking Lot					7,547	143,391	150,938	8									32,026	608,494	640,520	6
DOT - AIRPORT	TBD-634121	TBD-634121																				
DOT - AIRPORT	TBD-620499	MKE Water Main Installation Concourse D to C					130,857		130,857	7					1,213,048		1,213,048	3				
DOT - AIRPORT	TBD-608814	MWC Terminal Facility					37,130	705,463	742,593	5					1,911,661	1,239,600	3,151,261	5				
DOT - AIRPORT	TBD-564486	MKE Rehabilitate PAPA Pad													23,842	166,894	190,736	2	130,026	910,182	1,040,208	4
DOT - AIRPORT	TBD-548473	MKE Parking Structure Rehabilitation					1,649,000		1,649,000	10												
DOT - AIRPORT	TBD-528453	MKE Relocate Taxiway M High-speed Exit - Reconstruct													154,204	1,079,426	1,233,630	1	973,113	6,811,790	7,784,903	1
DOT - AIRPORT	TBD-499615	MKE ARFF Oshkosh Striker 3000									1,756,100		1,756,100	4								
DOT - AIRPORT	TBD-477742	MKE North Airfield Taxiway Geometry Improvements (Remove 13/31 and Remove Taxiway G and U)					1,605,350	11,237,450	12,842,800	1												
DOT - AIRPORT	TBD-446567	MKE Passenger Loading Bridge Replacement - Part 2					7,300,000		7,300,000	2	6,950,000		6,950,000	1					6,890,000		6,890,000	3
DOT - AIRPORT	TBD-199540	MKE Terminal Floor Replacement																	657,761		657,761	8
DOT - AIRPORT	TBD-197913	MKE Terminal Roadway Rehabilitation																	416,480		416,480	9
DOT - AIRPORT	TBD-169468	MKE Surface Lot Rehabilitation					2,803,955		2,803,955	6												

II.

CAPITAL IMPROVEMENT PLAN
2027 - 2031 DEPT REQ
ALL DEPARTMENTS
(excluding DOT_AIRPORT)

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			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***1,003,476,158***	***34,459,777***	***1,037,935,935***	***--***	***98,222,616***	***26,294,227***	***124,516,843***	***--***	***240,119,894***	***58,131,165***	***298,251,059***	***--***	***187,000,095***	***37,768,947***	***224,769,042***	***--***	***155,025,013***	***26,652,080***	***181,677,093***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
COMBINED COURT RELATED OPER	WG004001	Vel Phillips - Secure Courtroom (Childrens Court)	641,510		641,510	1					6,529,678		6,529,678	1								
COMMUNITY REINTEGRATION CENTER	WJ012401	CRC Back-Up Generator Replacement	150,000		150,000	5																
COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	347,880		347,880	1					7,550,000		7,550,000	1								
COMMUNITY REINTEGRATION CENTER	WJ011601	CRC Powerhouse Windows	403,250		403,250	2																
COMMUNITY REINTEGRATION CENTER	WJ011501	CRC Chillers Repairs (600&400 Facs)	967,670		967,670	3																
COMMUNITY REINTEGRATION CENTER	WJ011001	CRC Boiler House Repair Strct Slab	1,244,430		1,244,430	4																
COUNTY CLERK	WI022001	Election Equipment Replacements	2,605,390		2,605,390	1					2,047,970		2,047,970	1								
CULTURAL INSTITUTIONS	WU060202	Development Agreement - Villa Terrace Deferred Maint - 2027	400,000		400,000	1	400,000		400,000	1												
CULTURAL INSTITUTIONS	WU050202	Development Agreement - Charles Allis Deferred Maint - 2027	250,000		250,000	1																
CULTURAL INSTITUTIONS	WU030207	WMC Condo Agrmnt - Base Ext Canopies and Birdcage Repairs	49,890		49,890	3	274,000		274,000	1												
CULTURAL INSTITUTIONS	WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	1,110,770		1,110,770	2																
CULTURAL INSTITUTIONS	WU030103	WMC Saarinen Freight Elevator	1,012,180		1,012,180	1																
CULTURAL INSTITUTIONS	WU020112	Marcus Center - Gen Capital Improvements Amendment 3 – 2027	755,000		755,000	1												1				
CULTURAL INSTITUTIONS	TBD-789569	WMC Condo Agrmnt - Exterior Wall (Pedestal)					300,000		300,000	3												
CULTURAL INSTITUTIONS	TBD-231843	WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS					563,900		563,900	2												
CULTURAL INSTITUTIONS	TBD-110244	Marcus Center - Gen Capital Improvements Amendment 3 – 2028					800,000		800,000	1												
DAS - IMSD	WI021301	CityWorks Application – (SaaS) Migration	410,000		410,000	2																
DAS - IMSD	WI020904	Technology Lifecycle Replacements - Phase 3	7,268,855		7,268,855	1																
DAS - IMSD	TBD-256970	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS. - WI0209					5,000,000		5,000,000	1	5,000,000		5,000,000	1	5,000,000		5,000,000	1	5,000,000		5,000,000	1

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*1,003,476,158*	*34,459,777*	*1,037,935,935*	*--*	*98,222,616*	*26,294,227*	*124,516,843*	*--*	*240,119,894*	*58,131,165*	*298,251,059*	*--*	*187,000,095*	*37,768,947*	*224,769,042*	*--*	*155,025,013*	*26,652,080*	*181,677,093*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV006101	County-wide Sanitary Sewers Repairs - 2025	270,280		270,280	4																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	131,710		131,710	18					1,300,000		1,300,000	6								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016501	Demolition – McGovern Senior Center	648,210		648,210	2																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016401	Demolition – Kelly Senior Center	684,850		684,850	3																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016201	Clinton Rose Senior Center HVAC	283,600		283,600	22																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	Washington Senior Center Improvements	968,300		968,300	13																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	Wilson Senior Center Siding	420,310		420,310	16																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015201	Clinton Rose Senior Center Chiller	982,650		982,650	6																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014506	Security Sys Upgrades - Design	247,970		247,970	14	510,000		510,000	4												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014406	Senior Centers Fire Protection Sys	945,660		945,660	15																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004701	VEL PHILLIPS - FIRE AND SMOKE CONTROL (BUILDING)	185,500		185,500	11	275,000		275,000	3	4,500,000		4,500,000	4								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	Facilities West (Lapham) - Parking Lot	941,910		941,910	12																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004401	Vel Phillips - Water Fixture Controls	95,910		95,910	21					583,510		583,510	7								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	4,153,180		4,153,180	10	2,000,000		2,000,000	2	2,250,000		2,250,000	3	2,500,000		2,500,000	2				
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	Facilities West (Lapham) Roof Replacement	205,340		205,340	17					2,750,000		2,750,000	5								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	Wil-O-Way Underwood - New Splash Pad	1,219,260		1,219,260	23																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031901	CJF - Fire and Smoke Control (Building)	1,669,510		1,669,510	9					250,000		250,000	2	2,500,000		2,500,000	1				
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031801	CH 102 and 105 - Safety Partitions	255,300		255,300	19																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031701	CH - AHU Wall Fan System	113,440		113,440	5					4,183,680		4,183,680	1								

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031601	CJF - Pod Refresh - Phase 1	219,740		219,740	7																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - Automatic Transfer Switches	39,560		39,560	8	355,000		355,000	1												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028901	CJF 102 and 110 - Safety Partitions	330,710		330,710	20																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027602	IJCC: Courthouse Complex Owner Construction	857,948,000		857,948,000	1																
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-969143	WS014306 - BACK UP POWER GENERATOR - SR CENTERS					997,200		997,200	28												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-955058	WC029501 - Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)					105,000		105,000	11	105,000		105,000	11	105,000		105,000	8	105,000		105,000	3
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-828759	Vel Phillips - Space Renewal					157,500		157,500	27	157,500		157,500	19	157,500		157,500	17	157,500		157,500	9
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-767566	WS016101 - Sr Centers - Washington Senior Center Mechanicals and Equipment					153,600		153,600	12					1,155,000		1,155,000	9				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-757043	CJF Pod Refresh Program Placeholder					235,000		235,000	5	235,000		235,000	9	235,000		235,000	3	235,000		235,000	1
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744439	WC028801 - Courthouse - Steam Expansion Joints					105,000		105,000	10												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-663028	Sr Center Space Renewal					157,500		157,500	26	157,500		157,500	18	157,500		157,500	16	157,500		157,500	8
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-647865	WS015701 - Senior Center Wilson HVAC Controls and Equipment					118,700		118,700	13					2,310,000		2,310,000	10				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-592382	WC023001 - Courthouse Complex Facade Inspect & Repair-Phase 4					2,497,100		2,497,100	22												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-589075	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)					250,000		250,000	24	250,000		250,000	16	250,000		250,000	14	250,000		250,000	6
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-547578	FMD Masterplan					250,000		250,000	7												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-536549	Courthouse - Roof Replacement					190,000		190,000	17					5,810,000		5,810,000	11				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-518416	Vel Phillips - Wood Window Replacement					146,800		146,800	18	812,700		812,700	13								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-509753	WC030301 - CJF - General Flooring					250,000		250,000	23	250,000		250,000	15	250,000		250,000	13	250,000		250,000	5
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-471586	COUNTYWIDE NR 216 STORMWATER TSS CONTROLS					500,000		500,000	16	500,000		500,000	12								

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411561	COUNTYWIDE SANITARY SEWER REPAIRS - PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5)					270,280		270,280	6	270,280		270,280	10	270,280		270,280	4	270,280		270,280	2
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-399502	WC017401-COURTHOUSE ROOF DRAIN REPLACEMENT - EXTERIOR					1,000,000		1,000,000	14												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-379763	CJF - Chiller Rebuild									105,000		105,000	8	1,050,000		1,050,000	5				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-322841	CJF - General Space Refresh					162,500		162,500	25	162,500		162,500	17	162,500		162,500	15	162,500		162,500	7
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-277657	WC029801 - CJF Air Handler System Replacement					183,900		183,900	19	682,500		682,500	14	714,000		714,000	12	750,800		750,800	4
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-227990	WC030101 - Courthouse - HVU and MAU Replacements					108,200		108,200	9					1,575,000		1,575,000	7				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-179057	WC030201 - Courthouse - Floor Coatings Penthouse					1,274,600		1,274,600	15												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-078039	WC029901 - Courthouse AHU Repair and Replacement Components					108,200		108,200	8					1,627,500		1,627,500	6				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-040462	SR Centers - Clinton Rose - Roof Replacement					813,800		813,800	20												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-004180	Vel Phillips - Kitchen Piping					762,400		762,400	21												
DEPT HEALTH AND HUMAN SVCS	WG004801	Vel Philips - Cameras																				
DOT - DIRECTOR'S OFFICE	WO066101	Traffic Safety - SS4A Investing in Vison Zero for All	590,715	24,919,360	25,510,075	1																
DOT - TRANSIT	WT018001	Bus Wash Replacements KK and FDL	1,800,000		1,800,000	3																
DOT - TRANSIT	WT017901	Driver Barrier Upgrades Phase 1 (Gilligs only)	990,500		990,500	1																
DOT - TRANSIT	WT017701	Bus Lift Replacement (2) – Fleet Maint Site – Main Garage	598,237	1,181,463	1,779,700	5																
DOT - TRANSIT	WT017201	Replacement of Underground Fuel Tanks FDL	401,510		401,510	4					2,996,040		2,996,040	3								
DOT - TRANSIT	WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	208,500		208,500	8					3,600,000		3,600,000	4								
DOT - TRANSIT	WT016901	Roof Replacement - FDL Site - Maint Building	123,210		123,210	9					1,200,000		1,200,000	5								
DOT - TRANSIT	WT016802	Bus Lifts (2) - KK Site - Maint Building - Phase 2	622,024	1,157,026	1,779,050	7																

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	473,240		473,240	2					7,500,000		7,500,000	2								
DOT - TRANSIT	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	622,024	1,157,026	1,779,050	6																
DOT - TRANSIT	WT011401	Lighting Improvements (FDL Garage)	1,643,750		1,643,750	10																
DOT - TRANSIT	WT008001	MCTS Fleet Maintenance Lighting Upgrades	1,456,180		1,456,180	11																
DOT - TRANSIT	WT005901	MCTS Administration Building Lighting	518,750		518,750	12																
DOT - TRANSIT	TBD-884886	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM					4,170,000	16,680,000	20,850,000	1	4,350,000	17,400,000	21,750,000	1	4,500,000	18,000,000	22,500,000	1	4,750,000	18,500,000	23,250,000	1
DOT - TRANSIT	TBD-862399	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM					100,000	400,000	500,000	2	100,000	400,000	500,000	6	100,000	400,000	500,000	2	100,000	400,000	500,000	2
DOT - TRANSIT	TBD-857185	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM					373,488	1,493,952	1,867,440	3	373,488	1,493,952	1,867,440	7	373,488	1,493,952	1,867,440	3	373,488	1,493,952	1,867,440	3
DOT - TRANSIT	TBD-775888	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) Bus Stop Improvements - Bus Pads-Bollards at Stations - Multiple Sites - Phase 1					67,500	270,000	337,500	4	67,500	270,000	337,500	8	67,500	270,000	337,500	4	67,500	270,000	337,500	4
DOT - TRANSIT	TBD-775031	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY					345,000	1,380,000	1,725,000	5	345,000	1,380,000	1,725,000	9	345,000	1,380,000	1,725,000	5	345,000	1,380,000	1,725,000	5
DOT - TRANSIT	TBD-155518	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS					112,032	448,128	560,160	6	112,032	448,128	560,160	10	112,032	448,128	560,160	6	112,032	448,128	560,160	6
DOT - TRANSPORTATION SERVICES	WH029501	W Oklahoma Ave (CTH NN)-S 114th St to S 108th St Reconstruct	400,000		400,000	10	700,000		700,000	6	2,450,828	2,349,172	4,800,000	6								
DOT - TRANSPORTATION SERVICES	WH029101	Good Hope Rd (CTH PP)-N 76th St to .08 Miles East	123,233	1,064,098	1,187,331	3																
DOT - TRANSPORTATION SERVICES	WH028801	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to I-43 Reconstruct	240,000	960,000	1,200,000	8	140,000	560,000	700,000	9	260,000	1,040,000	1,300,000	11	260,000	1,040,000	1,300,000	4	200,000	800,000	1,000,000	1
DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	350,000		350,000	4	5,121,253	2,328,747	7,450,000	1												
DOT - TRANSPORTATION SERVICES	WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	1,294,884	905,116	2,200,000	2																
DOT - TRANSPORTATION SERVICES	WH026901	W. Hampton Ave. (CTH EE)-N. 92nd St. to N. 76th St. Reconstr	500,000		500,000	9	500,000		500,000	7	250,000		250,000	9	6,469,133	1,580,867	8,050,000	2				
DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	75,000	300,000	375,000	6	57,100	228,400	285,500	5	1,534,000	6,136,000	7,670,000	3								
DOT - TRANSPORTATION SERVICES	WH026701	W. Silver Spring Dr (CTH E)-N. 124th St. to W. Appleton Ave	160,000	640,000	800,000	7	55,000	220,000	275,000	3	2,085,000	8,340,000	10,425,000	2								

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***1,003,476,158***	***34,459,777***	***1,037,935,935***	***--***	***98,222,616***	***26,294,227***	***124,516,843***	***--***	***240,119,894***	***58,131,165***	***298,251,059***	***--***	***187,000,095***	***37,768,947***	***224,769,042***	***--***	***155,025,013***	***26,652,080***	***181,677,093***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	83,000	332,000	415,000	5	70,000	280,000	350,000	2	1,860,000	7,440,000	9,300,000	1								
DOT - TRANSPORTATION SERVICES	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	2,806,312	1,843,688	4,650,000	1																
DOT - TRANSPORTATION SERVICES	TBD-998685	Signal at College Ave & 20th St Intersection - 2355-08-70									30,534	265,808	296,342	5								
DOT - TRANSPORTATION SERVICES	TBD-872285	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Oklahoma Ave. Recon 2525-05-01/71/21					106,000	424,000	530,000	8	50,000	200,000	250,000	8	1,744,000	6,976,000	8,720,000	1				
DOT - TRANSPORTATION SERVICES	TBD-587902	W. Good Hope Rd. (WB) B-40-0375 over Milw River									45,000	180,000	225,000	13					300,000	1,200,000	1,500,000	3
DOT - TRANSPORTATION SERVICES	TBD-572379	W. Layton Ave Bridge B-40-0163 over STH 24-2070-06-71									400,000	1,600,000	2,000,000	7								
DOT - TRANSPORTATION SERVICES	TBD-567586	Signal at College Ave & 13th St Intersection-2355-08-71									313,304	1,353,105	1,666,409	4								
DOT - TRANSPORTATION SERVICES	TBD-532886	Green Bay Rd (STH 57) & Good Hope Rd (CTH PP) Pedestrian Detection					14,000	126,000	140,000	11												
DOT - TRANSPORTATION SERVICES	TBD-521398	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon					110,000	440,000	550,000	4					940,000	3,760,000	4,700,000	6				
DOT - TRANSPORTATION SERVICES	TBD-514268	Port Wash Rd. - Daphne to Good Hope Rd.					800,000		800,000	12	800,000		800,000	14	3,200,000	1,800,000	5,000,000	5				
DOT - TRANSPORTATION SERVICES	TBD-317824	W MILL Rd (CTH S) - Oak Leaf Trail to W Fond du Lac Ave Recon					160,000	115,000	275,000	10	170,000	155,000	325,000	10	1,480,000	620,000	2,100,000	3				
DOT - TRANSPORTATION SERVICES	TBD-201633	W. Oklahoma Ave. (CTH NN) Bridge B-40-0728 over Honey Creek																	240,000	960,000	1,200,000	4
DOT - TRANSPORTATION SERVICES	TBD-055813	W. Good Hope Rd. (EB) B-40-0374 over Milw River									45,000	180,000	225,000	12					300,000	1,200,000	1,500,000	2
EMERGENCY MANAGEMENT	WQ021201	911 CAD Replacement – OEM	9,526,952		9,526,952	1																
EMERGENCY MANAGEMENT	TBD-857118	WQ021501 OEM RADIO SYSTEM INFRASTRUCTURE																				5
EMERGENCY MANAGEMENT	TBD-832419	WQ020901 MOBILE RADIO SITE					1,256,600		1,256,600	2												
EMERGENCY MANAGEMENT	TBD-597016	WQ021301 RADIO ENCRYPTION																	1,309,400		1,309,400	2
EMERGENCY MANAGEMENT	TBD-176746	WQ020701 911 DISPATCH ACADEMY EQUIP					1,322,100		1,322,100	1												
EMERGENCY MANAGEMENT	TBD-124837	WQ020501 - 700 mhz SIMULCAST NETWORK																	5,340,800		5,340,800	1

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***1,003,476,158***	***34,459,777***	***1,037,935,935***	***--***	***98,222,616***	***26,294,227***	***124,516,843***	***--***	***240,119,894***	***58,131,165***	***298,251,059***	***--***	***187,000,095***	***37,768,947***	***224,769,042***	***--***	***155,025,013***	***26,652,080***	***181,677,093***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
EMERGENCY MANAGEMENT	TBD-069747	WQ020301 COMMAND CENTRAL AWARE									503,900		503,900	1								
FLEET MANAGEMENT	WF062101	Fleet Central Garage Boiler Replacement	99,970		99,970	1	1,587,860		1,587,860	2												
FLEET MANAGEMENT	WF061901	Countywide Vehicle and Equipment Replacement (CRNT) - 2027	3,736,000		3,736,000	3																
FLEET MANAGEMENT	WF055701	Fleet Storage Tank System Replacement	177,960		177,960	2					2,000,000		2,000,000	2								
FLEET MANAGEMENT	TBD-043198	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program					7,000,000		7,000,000	1	9,000,000		9,000,000	1	9,000,000		9,000,000	1	10,000,000		10,000,000	1
PARKS DEPARTMENT	WP085101	Parks Maintenance High Voltage Service Update	172,180		172,180	38					2,302,560		2,302,560	30								
PARKS DEPARTMENT	WP085001	Playground and Splashpad Surfacing Replacement	588,507		588,507	23																
PARKS DEPARTMENT	WP084901	Comprehensive Athletic Field Planning Study	101,600		101,600	25																
PARKS DEPARTMENT	WP084801	Land Resources & Wood Waste Recycling Facility Study & Desig	510,980		510,980	35					10,415,590		10,415,590	31								
PARKS DEPARTMENT	WP084701	McKinley Marina Dock and Pedestal Replacement	1,278,840		1,278,840	37					20,000,000		20,000,000	32	20,851,390		20,851,390	28				
PARKS DEPARTMENT	WP084601	Park Paths - Wahl to Bradford Bridge, Wahl to Newberry	171,160		171,160	36					1,581,180		1,581,180	33								
PARKS DEPARTMENT	WP084401	Mitchell Boulevard Park Playground Renovation	422,020		422,020	29																
PARKS DEPARTMENT	WP084201	Parks Wading Pool Conversion	570,080		570,080	26					2,914,680		2,914,680	29								
PARKS DEPARTMENT	WP083701	Basketball Court Reconstruction (Various Parks)	708,750		708,750	20																
PARKS DEPARTMENT	WP083601	Concrete Stair Reconstruction (Various Parks)	421,130		421,130	32					2,900,000		2,900,000	35								
PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)	839,590		839,590	19					7,738,400		7,738,400	76								
PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs	5,000,000		5,000,000	21	5,000,000		5,000,000	15	5,000,000		5,000,000	28	5,000,000		5,000,000	27	5,000,000		5,000,000	29
PARKS DEPARTMENT	WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION	314,320		314,320	17					3,300,880		3,300,880	27								
PARKS DEPARTMENT	WP079301	LaFollette Park Court and Site Improvements	173,910		173,910	12					1,000,000		1,000,000	34								

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*1,003,476,158*	*34,459,777*	*1,037,935,935*	*--*	*98,222,616*	*26,294,227*	*124,516,843*	*--*	*240,119,894*	*58,131,165*	*298,251,059*	*--*	*187,000,095*	*37,768,947*	*224,769,042*	*--*	*155,025,013*	*26,652,080*	*181,677,093*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	WP079001	Scout Lake Parking Lot and Paths	1,754,060		1,754,060	13																
PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements	320,110		320,110	33					7,230,500		7,230,500	26								
PARKS DEPARTMENT	WP076101	Park Walkway Replacements Phase 1 DESIGN	944,390		944,390	34																
PARKS DEPARTMENT	WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5	358,890		358,890	4					4,100,000		4,100,000	25								
PARKS DEPARTMENT	WP075601	Zablocki Playground Reconstruction	485,010		485,010	6																
PARKS DEPARTMENT	WP075401	Jacobus Park Sprayground - Playground	835,418		835,418	8																
PARKS DEPARTMENT	WP075201	Simmons Baseball and Softball Fields Lighting	2,346,610		2,346,610	28																
PARKS DEPARTMENT	WP075101	Brown Deer Tennis & Pickleball	118,010		118,010	5					704,720		704,720	24								
PARKS DEPARTMENT	WP074701	Parks Riparian Walls – Inventory and Assessment	144,810		144,810	15																
PARKS DEPARTMENT	WP074201	Greenfield Park – Eliminate High Voltage	527,410		527,410	18																
PARKS DEPARTMENT	WP074101	Schulz Aquatic Center – Pool Grating	489,750		489,750	11																
PARKS DEPARTMENT	WP070602	Bay View Park Revetment	12,320,890		12,320,890	7																
PARKS DEPARTMENT	WP070501	COOL WATERS HEATERS	1,054,500		1,054,500	2																
PARKS DEPARTMENT	WP068201	Whitnall Clubhouse HVAC Rplcmnt and Kitchen-Bathroom Imprvs	1,598,370		1,598,370	27																
PARKS DEPARTMENT	WP065801	Currie Park Replace Parking Lot and Cart Path Improvements	6,800,510		6,800,510	10																
PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	292,550		292,550	30					2,193,870		2,193,870	75								
PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	282,260		282,260	22					2,013,230		2,013,230	36								
PARKS DEPARTMENT	WP056901	New Service Bldg & Srvc Yard - Washington Park	12,958,976		12,958,976	16																
PARKS DEPARTMENT	WP056601	Dretzka Park Eliminate High Voltage	957,360		957,360	1																

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	WP054901	Bender Boat Launch Reconfiguration	671,900		671,900	39					5,724,370		5,724,370	37								
PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation	3,981,140		3,981,140	3	2,986,151		2,986,151	14	2,199,175		2,199,175	23								
PARKS DEPARTMENT	WP054301	PARKS ADA INVENTORY AND ASSESSMENT	170,640		170,640	31																
PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National	447,530		447,530	9					8,500,000		8,500,000	22								
PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	307,880		307,880	14					1,537,940		1,537,940	21								
PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	3,335,960		3,335,960	24																
PARKS DEPARTMENT	TBD-994184	WASHINGTON PARK LAGOON DREDGING & REMEDIATION					1,200,000		1,200,000	87												
PARKS DEPARTMENT	TBD-993482	Mitchell Park Pavilion Sanitary Sewer Rehab/Replacement																	150,000		150,000	30
PARKS DEPARTMENT	TBD-993179	Wilson Recreation Lobby, Multipurpose Room, and Locker Room Remodel									150,000		150,000	74					1,500,000		1,500,000	55
PARKS DEPARTMENT	TBD-991864	Doyne Park Playground Renovation									390,000		390,000	20								
PARKS DEPARTMENT	TBD-990965	Mitchell Park Domes Mesh/Structure Inspection and Repair					500,000		500,000	13												
PARKS DEPARTMENT	TBD-988905	WP0841 Washington Park Aquatics					1,500,000		1,500,000	18												
PARKS DEPARTMENT	TBD-988826	Parks Systemwide Exterior Door/Window Replacements									130,000		130,000	19					600,000		600,000	28
PARKS DEPARTMENT	TBD-975084	Greenfield Park Shelter #3 Replacement									200,000		200,000	73								
PARKS DEPARTMENT	TBD-971332	Seven Bridges Trail Rehabilitation					140,000		140,000	83					650,000		650,000	29				
PARKS DEPARTMENT	TBD-956627	McKinley Park (Marina) Tennis Replacement									100,000		100,000	18								
PARKS DEPARTMENT	TBD-940222	Warnimont Park Road Replacement - Pulaski Ave to Golf Course									125,000		125,000	17					330,000		330,000	54
PARKS DEPARTMENT	TBD-939789	Oak Creek Parkway Roadway Replacement - East End to Grant Park					190,000		190,000	82					1,935,638		1,935,638	26				
PARKS DEPARTMENT	TBD-937614	Algonquin Park Playground Reconstruction													390,000		390,000	25				

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*1,003,476,158*	*34,459,777*	*1,037,935,935*	*--*	*98,222,616*	*26,294,227*	*124,516,843*	*--*	*240,119,894*	*58,131,165*	*298,251,059*	*--*	*187,000,095*	*37,768,947*	*224,769,042*	*--*	*155,025,013*	*26,652,080*	*181,677,093*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-933899	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM									300,000		300,000	38					900,000		900,000	31
PARKS DEPARTMENT	TBD-931671	McKinley Marina Sanitary Ejector System Rehab/Replacement													120,000		120,000	65				
PARKS DEPARTMENT	TBD-926431	OLMSTED WAY RECONSTRUCTION					359,230		359,230	85					2,700,000		2,700,000	63				
PARKS DEPARTMENT	TBD-926042	PLAYGROUND & SPLASHPAD RESURFACING					600,000		600,000	12	600,000		600,000	16	600,000		600,000	24	600,000		600,000	27
PARKS DEPARTMENT	TBD-920230	Parks Pools Sand Filters/Pumps (Wilson and Sheridan)					120,000		120,000	86					600,000		600,000	31				
PARKS DEPARTMENT	TBD-909745	KK SPORTS SIMMONS FIELD PARKING LOT REPLACEMENT					120,000		120,000	11					900,000		900,000	66				
PARKS DEPARTMENT	TBD-907026	Hales Corners Park High Voltage Replacement													180,000		180,000	30				
PARKS DEPARTMENT	TBD-895380	Cudahy Park Planning Study					220,000		220,000	16												
PARKS DEPARTMENT	TBD-890499	Park System Property Survey and Monumenting Encroachment Study																	200,000		200,000	70
PARKS DEPARTMENT	TBD-889274	Roverwest DEA Rehabilitation																	100,000		100,000	32
PARKS DEPARTMENT	TBD-888721	RIVERFRONT BOAT LAUNCH RECONSTRUCTION					200,000		200,000	17					1,250,000		1,250,000	23				
PARKS DEPARTMENT	TBD-883094	McCarty Park and Service Yard									220,000		220,000	39					2,200,000		2,200,000	56
PARKS DEPARTMENT	TBD-882904	VALLEY PARK PLAYGROUND RENOVATION					460,000		460,000	81												
PARKS DEPARTMENT	TBD-876529	McKinley Park (Marina) Parking Lot - Sailing Center									100,000		100,000	15					347,364		347,364	68
PARKS DEPARTMENT	TBD-873580	Sports Complex Stadium Refurbishment									100,000		100,000	72					550,000		550,000	69
PARKS DEPARTMENT	TBD-872266	Parks System Green Infrastructure Rehabilitation					250,000		250,000	84					450,000		450,000	32	450,000		450,000	26
PARKS DEPARTMENT	TBD-862059	Oakwood Golf Fire Protection Improvements													100,000		100,000	22				
PARKS DEPARTMENT	TBD-861201	Jackson Park Aquatics Renewal					1,350,000		1,350,000	79												
PARKS DEPARTMENT	TBD-857333	Pulaski Park Pavilion Exterior Improvements									158,900		158,900	71					708,871		708,871	33

Dept	Project Code	Project Title	2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*1,003,476,158*	*34,459,777*	*1,037,935,935*	--	*98,222,616*	*26,294,227*	*124,516,843*	--	*240,119,894*	*58,131,165*	*298,251,059*	--	*187,000,095*	*37,768,947*	*224,769,042*	--	*155,025,013*	*26,652,080*	*181,677,093*	--
Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority
PARKS DEPARTMENT	TBD-854695	McKinley Marina Water Main Replacement									200,000		200,000	14					2,000,000		2,000,000	25
PARKS DEPARTMENT	TBD-850682	McKinley Marina Center and South Docks									160,000		160,000	40					2,000,000		2,000,000	53
PARKS DEPARTMENT	TBD-842173	Washington Park Bandshell Parking Lot Replacement					125,000		125,000	80					330,000		330,000	34				
PARKS DEPARTMENT	TBD-832509	Noyes Park Hard Surfaces - Road, Parking Lot & Walkways					1,531,180		1,531,180	19												
PARKS DEPARTMENT	TBD-830134	NOYES PARK PLAYGROUND RENOVATION					460,000		460,000	9												
PARKS DEPARTMENT	TBD-826287	Wehr Nature Center Site Improvements					100,000		100,000	20					250,000		250,000	67				
PARKS DEPARTMENT	TBD-821647	King Center Parking Lot (east)					200,000		200,000	10					1,500,000		1,500,000	21				
PARKS DEPARTMENT	TBD-818279	Park Splashpad Modernization					100,000		100,000	21					400,000		400,000	62				
PARKS DEPARTMENT	TBD-817338	Oak Leaf Trail Bridge (Over I-43 Hampton) - Replacement									2,500,000		2,500,000	13								
PARKS DEPARTMENT	TBD-817277	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION													100,000		100,000	33				
PARKS DEPARTMENT	TBD-809655	Mitchell Park Boathouse HVAC									160,000		160,000	70					800,000		800,000	34
PARKS DEPARTMENT	TBD-806676	SHERIDAN #1 (PICNIC AREA #3) PLAYGROUND RENOVATION									460,000		460,000	41								
PARKS DEPARTMENT	TBD-803218	CHIPPEWA PARK PLAYGROUND RENOVATION													390,000		390,000	18				
PARKS DEPARTMENT	TBD-798963	Holler Park Pavilion HVAC Rehab/Replacement					150,000		150,000	22					450,000		450,000	64				
PARKS DEPARTMENT	TBD-796295	South Shore Beer Garden and Fish Cleaning Station Sanitary Ejector System Rehab/Replacement													120,000		120,000	20				
PARKS DEPARTMENT	TBD-792963	Wilson Recreation HVAC Replacement					200,000		200,000	78					3,500,000		3,500,000	61				
PARKS DEPARTMENT	TBD-785386	BOERNER VISITOR CENTER LIGHTING UPGRADES																	150,000		150,000	24
PARKS DEPARTMENT	TBD-778605	McGovern Park Site Improvements					300,000		300,000	26												
PARKS DEPARTMENT	TBD-770527	Parks Bridges - Repairs and Replacements - Phase 4					600,000		600,000	25												

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	***1,003,476,158***	***34,459,777***	***1,037,935,935***	***--***	***98,222,616***	***26,294,227***	***124,516,843***	***--***	***240,119,894***	***58,131,165***	***298,251,059***	***--***	***187,000,095***	***37,768,947***	***224,769,042***	***--***	***155,025,013***	***26,652,080***	***181,677,093***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-747466	Grant Park Bluff Stabilization					300,000		300,000	24					2,900,000		2,900,000	35				
PARKS DEPARTMENT	TBD-739338	Warnimont Park Bluff Stabilization					800,000		800,000	30					15,900,000		15,900,000	1				
PARKS DEPARTMENT	TBD-735759	Grobschmidt Playground Reconstruction													390,000		390,000	17				
PARKS DEPARTMENT	TBD-725926	Pulaski Indoor Pool - Clerestory Window Replacement					200,000		200,000	27												
PARKS DEPARTMENT	TBD-710447	Estabrook Park South Parking Lot Replacement									100,000		100,000	69					260,000		260,000	57
PARKS DEPARTMENT	TBD-706957	SPORTS COMPLEX COURT & FLOOR REPLACEMENT					100,000		100,000	23					1,000,000		1,000,000	60				
PARKS DEPARTMENT	TBD-705213	WP082401 Oak Leaf Trail NW Side Trail - Grantosa Drive Extension																	100,000		100,000	35
PARKS DEPARTMENT	TBD-696575	Cupertino Road Conversion					220,000		220,000	28												
PARKS DEPARTMENT	TBD-694366	Park Buildings Security					100,000		100,000	29					550,000		550,000	2				
PARKS DEPARTMENT	TBD-690818	McCarty Tennis Courts Planning and Rehabilitation													125,000		125,000	36				
PARKS DEPARTMENT	TBD-683789	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave									174,734		174,734	42					1,700,000		1,700,000	23
PARKS DEPARTMENT	TBD-657030	Froemming Park Shelter Upgrade					160,000		160,000	76												
PARKS DEPARTMENT	TBD-647096	DOYNE PARKING LOT REPLACEMENT									100,000		100,000	68					650,000		650,000	52
PARKS DEPARTMENT	TBD-645426	BACK BAY PARK PLAYGROUND RENOVATION									390,000		390,000	43								
PARKS DEPARTMENT	TBD-635362	WP0841 - WASHINGTON PARK AQUATICS PHASE 2 - SITE ENHANCEMENTS					200,000		200,000	8					2,000,000		2,000,000	19				
PARKS DEPARTMENT	TBD-630997	Lincoln Memorial Drive - Rehabilitation					100,000		100,000	77					1,000,000		1,000,000	16				
PARKS DEPARTMENT	TBD-629552	Ag Land Ditch Crossings/Access Improvements																	150,000		150,000	67
PARKS DEPARTMENT	TBD-612408	Wilson Recreation Heavy Pipe Removal																	200,000		200,000	22
PARKS DEPARTMENT	TBD-608947	Government Pier Dredging					150,000		150,000	75					1,500,000		1,500,000	3				

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-607398	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5									250,000		250,000	12					2,500,000		2,500,000	50
PARKS DEPARTMENT	TBD-603689	OAK CREEK PARKWAY PLAYGROUND #3 RENOVATION									330,000		330,000	44								
PARKS DEPARTMENT	TBD-602000	WP0838 - Sheridan Park Bluff Stability									20,773,420		20,773,420	1								
PARKS DEPARTMENT	TBD-601017	WILSON REC CENTER – SERVICE ROAD REPLACEMENT									189,500		189,500	45					1,500,000		1,500,000	21
PARKS DEPARTMENT	TBD-598507	ALCOTT PARK PLAYGROUND RENOVATION									460,000		460,000	11								
PARKS DEPARTMENT	TBD-578631	WP694 - OAK CREEK PARKWAY - MILL POND WATERWAY RESTORATION					500,000		500,000	31									25,000,000		25,000,000	1
PARKS DEPARTMENT	TBD-569584	Dineen Boathouse Parking Lot Replacement									100,000		100,000	46					500,000		500,000	51
PARKS DEPARTMENT	TBD-566905	Parks System Ejector Pit Pump Replacements																	160,000		160,000	20
PARKS DEPARTMENT	TBD-564201	MAITLAND PARK PLAYGROUND RENOVATION					460,000		460,000	32												
PARKS DEPARTMENT	TBD-562727	MILWAUKEE RIVER PARKWAY ROAD REPLACEMENT - W HAMPTON TO W SILVER SPRING									180,000		180,000	47					2,260,000		2,260,000	59
PARKS DEPARTMENT	TBD-558991	Cool Waters Waterpark Renewal													412,000		412,000	4				
PARKS DEPARTMENT	TBD-551431	LITTLE MENOMONEE RIVER PARKWAY - PARK MANOR PLAYGROUND RENOVATION					330,000		330,000	33												
PARKS DEPARTMENT	TBD-551139	DRETZKA CHALET PARKING LOT REPLACEMENT									100,000		100,000	67					690,000		690,000	36
PARKS DEPARTMENT	TBD-549181	Replacement of Pump Stations: Brown Deer, Dretzka, Oakwood deepwell									300,000		300,000	10					900,000		900,000	2
PARKS DEPARTMENT	TBD-544251	Noyes Indoor Pool Clerestory Window Replacement					200,000		200,000	34												
PARKS DEPARTMENT	TBD-535519	Estabrook Park Central Parking Lot Replacement									69,000		69,000	66					690,000		690,000	49
PARKS DEPARTMENT	TBD-531368	BAY VIEW PARK BLUFF RESTORATION									1,000,000		1,000,000	9					5,000,000		5,000,000	3
PARKS DEPARTMENT	TBD-530921	Grant Service Building Renovation					300,000		300,000	74												
PARKS DEPARTMENT	TBD-529532	South Shore Roadway Conversion and Parking									200,000		200,000	8					2,000,000		2,000,000	19

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-518182	McGovern Park Aquatics					180,000		180,000	37					1,500,000		1,500,000	14				
PARKS DEPARTMENT	TBD-502658	Zablocki Golf Parking Lot Replacement					200,000		200,000	35					2,000,000		2,000,000	59				
PARKS DEPARTMENT	TBD-498648	Madison Park Watermain Replacement													150,000		150,000	15				
PARKS DEPARTMENT	TBD-492761	Lincoln Park Blatz Pavilion - HVAC and Electrical Upgrade									100,000		100,000	7					300,000		300,000	37
PARKS DEPARTMENT	TBD-491408	Currie Dog Exercise Area Renovation					120,000		120,000	36												
PARKS DEPARTMENT	TBD-488871	Boerner Botanical Parking Lot and Access Drives									200,000		200,000	65					2,000,000		2,000,000	60
PARKS DEPARTMENT	TBD-481942	Greenfield Park Pavilion HVAC													160,000		160,000	68				
PARKS DEPARTMENT	TBD-475468	Big Bay Park Bluff Stabilization									410,000		410,000	48					4,100,000		4,100,000	18
PARKS DEPARTMENT	TBD-473079	OAK LEAF TRAIL - LAWN AVE BRIDGE REPLACEMENT									170,000		170,000	49					1,700,000		1,700,000	17
PARKS DEPARTMENT	TBD-471678	Park System Storage Tank Removal/Replacement (Currie, Hansen, Washington, Humboldt)																	240,000		240,000	38
PARKS DEPARTMENT	TBD-467150	Sports Complex Service Yard									125,000		125,000	77					1,250,000		1,250,000	48
PARKS DEPARTMENT	TBD-465722	Grant Park Golf Clubhouse HVAC													160,000		160,000	58				
PARKS DEPARTMENT	TBD-465441	KK SPORTS PARKING LOT REPLACEMENT					120,000		120,000	39					1,200,000		1,200,000	37				
PARKS DEPARTMENT	TBD-461102	Zablocki Park Sanitary Sewer Rehab/Replacement													120,000		120,000	57				
PARKS DEPARTMENT	TBD-455445	Whitnall Park Road Replacements					90,000		90,000	38					400,000		400,000	13				
PARKS DEPARTMENT	TBD-453069	OLT South Shore Line Grant Golf to Rawson Ave									180,000		180,000	6					2,000,000		2,000,000	16
PARKS DEPARTMENT	TBD-450348	Cudahy Park Renovation													300,000		300,000	5				
PARKS DEPARTMENT	TBD-449758	Wilson Recreation Planning Study									180,000		180,000	64								
PARKS DEPARTMENT	TBD-449213	DOG EXERCISE AREA (DEA) PLANNING					200,000		200,000	73												

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-446668	Lake Park Ravine Road Drive Replacement/Conversion									250,000		250,000	79					2,500,000		2,500,000	62
PARKS DEPARTMENT	TBD-446422	Wildlife Protection Roadway Improvements													200,000		200,000	69				
PARKS DEPARTMENT	TBD-440462	ROOT RIVER PARKWAY (WHITNALL BEER GARDEN) PLAYGROUND RENOVATION									330,000		330,000	5								
PARKS DEPARTMENT	TBD-434674	HOYT PARK PLAYGROUND RENOVATION																	460,000		460,000	15
PARKS DEPARTMENT	TBD-434393	Parks Administration BAS																	100,000		100,000	61
PARKS DEPARTMENT	TBD-420101	Sports Complex Field Improvements									160,000		160,000	63					2,500,000		2,500,000	47
PARKS DEPARTMENT	TBD-402912	Parks System Prescribed Burns and Natural Area Mgmt									100,000		100,000	78								
PARKS DEPARTMENT	TBD-398626	Wilson Recreation Roof Replacement									500,000		500,000	80								
PARKS DEPARTMENT	TBD-398604	Honey Creek Parkway Road Replacement - N 60th to N. 70th Street					136,000		136,000	40					1,360,000		1,360,000	38				
PARKS DEPARTMENT	TBD-392612	GRANT PARK BEACH PLAYGROUND RENOVATION																	330,000		330,000	39
PARKS DEPARTMENT	TBD-384366	WP0740 Kosciuszko Community Center Rehabilitation					488,992		488,992	5	469,501		469,501	2	4,591,964		4,591,964	6	4,807,578		4,807,578	4
PARKS DEPARTMENT	TBD-370818	Noyes Park Pool Boilers and Pumps													160,000		160,000	39				
PARKS DEPARTMENT	TBD-362319	Lakefront Water Main Rehab/Replacement													125,000		125,000	7				
PARKS DEPARTMENT	TBD-358903	Cooper Park - Parking Lot Redesign and Replacement					1,800,000		1,800,000	41												
PARKS DEPARTMENT	TBD-352791	BARNARD PARK PLAYGROUND RENOVATION													390,000		390,000	56				
PARKS DEPARTMENT	TBD-350921	Lincoln Park Parking Lot and Walkways					2,461,990		2,461,990	6												
PARKS DEPARTMENT	TBD-349945	Cudahy Park Playground Renovation					390,000		390,000	42												
PARKS DEPARTMENT	TBD-332874	Grant Park Golf Course Renovations					350,000		350,000	44					3,500,000		3,500,000	70				
PARKS DEPARTMENT	TBD-316866	WP0776 - KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS - CONSTRUCTION					1,000,000		1,000,000	43												

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-314092	Park System Soft Trail Improvements					125,000		125,000	51					400,000		400,000	40				
PARKS DEPARTMENT	TBD-312406	Sports Complex Roof and Doors													150,000		150,000	71				
PARKS DEPARTMENT	TBD-310534	DOYNE PARK REDESIGN STUDY					190,000		190,000	45												
PARKS DEPARTMENT	TBD-298622	Meaux Park Playground Reconstruction													390,000		390,000	55				
PARKS DEPARTMENT	TBD-298504	WP0843 - VETERANS PARK LAGOON REMEDIATION - CONSTRUCTION					500,000		500,000	49									5,000,000		5,000,000	5
PARKS DEPARTMENT	TBD-293092	Currie Park Parking Lot - Service Yard					200,000		200,000	50					2,000,000		2,000,000	41				
PARKS DEPARTMENT	TBD-289754	WP0839 - Wilson Recreation Ice Rink Refrigeration and Renewal Study					326,550		326,550	48	6,000,000		6,000,000	62					17,000,000		17,000,000	40
PARKS DEPARTMENT	TBD-288558	Zablocki Park Parking Lot - Pavilion					90,000		90,000	46					455,000		455,000	72				
PARKS DEPARTMENT	TBD-277400	Center Street Park Pavilion Restroom Renovation									300,000		300,000	50								
PARKS DEPARTMENT	TBD-276628	Pulaski Pool Hot Water System					120,000		120,000	47					600,000		600,000	54				
PARKS DEPARTMENT	TBD-265441	Boerner Visitor Center Atrium Window Replacement									100,000		100,000	61					500,000		500,000	46
PARKS DEPARTMENT	TBD-262974	Parks Demolitions					500,000		500,000	3												
PARKS DEPARTMENT	TBD-254775	Lincoln Park - Aaron Field Turf Rehabilitation																	100,000		100,000	41
PARKS DEPARTMENT	TBD-254579	COUNTY PARKS LIGHTING AND ELECTRICAL SERVICE CONVERSIONS - PHASE 1					584,000		584,000	2												
PARKS DEPARTMENT	TBD-254200	Wilson Pool Renewal					741,750		741,750	7					14,835,000		14,835,000	42				
PARKS DEPARTMENT	TBD-251621	Honey Creek Parkway Road Reconstruction - N 70th Street to W Bluemound Rd					132,000		132,000	52					1,320,000		1,320,000	53				
PARKS DEPARTMENT	TBD-249136	DOCTORS PARK BLUFF STABILIZATION									382,000		382,000	52					3,820,000		3,820,000	14
PARKS DEPARTMENT	TBD-244181	Grant Park Golf Clubhouse Sanitary Sewer Manhole Rehabilitation													120,000		120,000	12				
PARKS DEPARTMENT	TBD-236939	Trails Network Plan Recommendation - KK River Pkwy													180,000		180,000	8				

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-230824	Nash Park Playground Reconstruction													390,000		390,000	11				
PARKS DEPARTMENT	TBD-227991	OAK CREEK PARKWAY PLAYGROUND #1 RENOVATION																	330,000		330,000	13
PARKS DEPARTMENT	TBD-226522	Sport Field Reconditioning Harden/Zablocki					317,420		317,420	54					2,500,000		2,500,000	43				
PARKS DEPARTMENT	TBD-223033	GREENE PARK PLAYGROUND RENOVATION					460,000		460,000	53												
PARKS DEPARTMENT	TBD-221883	LAKE PARK - LINNWOOD SHORELINE REVETMENT									200,000		200,000	51					1,800,000		1,800,000	42
PARKS DEPARTMENT	TBD-216560	Scout Lake Gully Mgmt													900,000		900,000	52				
PARKS DEPARTMENT	TBD-213203	Parks Trail Crossing Improvements									150,000		150,000	53					150,000		150,000	6
PARKS DEPARTMENT	TBD-210250	Lake Park Ravine Trail Rehabilitation					110,000		110,000	72					350,000		350,000	80				
PARKS DEPARTMENT	TBD-204709	Oakwood Golf Course Clubhouse HVAC Replacement					100,000		100,000	55					550,000		550,000	73				
PARKS DEPARTMENT	TBD-203758	Dineen Parking Lot at Splash Pad and Service Yard									100,000		100,000	54					550,000		550,000	45
PARKS DEPARTMENT	TBD-202695	Hales Corners Park Playground and Sprayground					515,000		515,000	57												
PARKS DEPARTMENT	TBD-200936	South Shore Beach Comfort Station					220,000		220,000	56					600,000		600,000	9				
PARKS DEPARTMENT	TBD-199602	Brown Deer Golf Bunker and Green Complex Renovation													180,000		180,000	51				
PARKS DEPARTMENT	TBD-196721	Greenfield Park Trail Rehabilitation					120,000		120,000	71					350,000		350,000	50				
PARKS DEPARTMENT	TBD-195996	McCarty Pool Reinvestment									375,000		375,000	55					2,500,000		2,500,000	7
PARKS DEPARTMENT	TBD-194173	Lake Park Locust St Parking Area Elimination									100,000		100,000	84								
PARKS DEPARTMENT	TBD-186625	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3													584,000		584,000	10				
PARKS DEPARTMENT	TBD-184117	Oak Leaf Trail - Juneau Park (Mason St NE to LMD)					250,000		250,000	70												
PARKS DEPARTMENT	TBD-182518	WP0826 - PARKS FIRE PROTECTION SYSTEMS – PHASE 1 CONSTRUCTION - OAKWOOD, MADISON, KLETZSCH					1,248,000		1,248,000	1												

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Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-176623	Root River Parkway Mangan Woods Trail Enhancements									125,000		125,000	81					350,000		350,000	63
PARKS DEPARTMENT	TBD-168259	Park System Beach Nourishment					100,000		100,000	68					1,000,000		1,000,000	44				
PARKS DEPARTMENT	TBD-166030	KK Parkway Road - S 29th St to S 31st St, S 35th S to W Forest Home Ave, Spur S 22nd St to W Oklahoma Ave					252,500		252,500	58					2,525,000		2,525,000	74				
PARKS DEPARTMENT	TBD-154255	Lincoln Park Golf Parking Lot Replacement									100,000		100,000	56					420,000		420,000	12
PARKS DEPARTMENT	TBD-131482	Program Placeholder (For Out-Years 2-5) - Parks Walkways					200,000		200,000	59	200,000		200,000	60	1,200,000		1,200,000	45	1,200,000		1,200,000	43
PARKS DEPARTMENT	TBD-127169	Whitnall Park Picnic Area #5 Playground Reconstruction									600,000		600,000	58								
PARKS DEPARTMENT	TBD-124549	Grantosa Pkway Road Replacement HWY 100 to Capitol									132,000		132,000	82					1,320,000		1,320,000	64
PARKS DEPARTMENT	TBD-121315	Jacobus Park Trail Rehabilitation									125,000		125,000	83					450,000		450,000	66
PARKS DEPARTMENT	TBD-108255	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2									584,000		584,000	3								
PARKS DEPARTMENT	TBD-101202	Whitnall Park - Mallard Lake Mgmt													900,000		900,000	49				
PARKS DEPARTMENT	TBD-100278	Parks Maintenance Roof Replacement									100,000		100,000	57								
PARKS DEPARTMENT	TBD-099407	Boerner Garden House ADA Entryway and Restrooms									100,000		100,000						300,000		300,000	44
PARKS DEPARTMENT	TBD-099320	McKinley Marina Ejector Pit Renewal																	100,000		100,000	8
PARKS DEPARTMENT	TBD-095159	Parks System Traffic Calming					300,000		300,000	60	300,000		300,000	4	300,000		300,000	76	300,000		300,000	11
PARKS DEPARTMENT	TBD-092181	HALES CORNERS PARK PLAYGROUND #3 RENOVATION					460,000		460,000	61												
PARKS DEPARTMENT	TBD-083989	Cannon Park Bathhouse - ADA Entryway and Restrooms					100,000		100,000	69												
PARKS DEPARTMENT	TBD-079061	Ball Diamond Modernization					200,000		200,000	62					6,000,000		6,000,000	75				
PARKS DEPARTMENT	TBD-078191	ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT									100,000		100,000	59					550,000		550,000	65
PARKS DEPARTMENT	TBD-075150	Pulaski Park Parking Lot - Pool													159,570		159,570	46				

			2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget				2031 Capital Budget			
		Grand Total:	*1,003,476,158*	*34,459,777*	*1,037,935,935*	*--*	*98,222,616*	*26,294,227*	*124,516,843*	*--*	*240,119,894*	*58,131,165*	*298,251,059*	*--*	*187,000,095*	*37,768,947*	*224,769,042*	*--*	*155,025,013*	*26,652,080*	*181,677,093*	*--*
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
PARKS DEPARTMENT	TBD-054484	Sheridan Park Parking Lot - Across from Pool, Near Picnic Areas 3 & 4/W. Side of Service Building													160,400		160,400	77				
PARKS DEPARTMENT	TBD-051935	OLT - South Shore Line - Drexel Ave to Bender Park (OCP02.OLT)																	180,000		180,000	10
PARKS DEPARTMENT	TBD-051296	PARKS FACILITY ACTION PLAN					400,000		400,000	66												
PARKS DEPARTMENT	TBD-047221	Whitnall Park Golf - New Service Building and Yard					179,080		179,080	64					1,000,000		1,000,000	78				
PARKS DEPARTMENT	TBD-046675	WP0798 - Sherman Park - Boys and Girls Club Roof Replacement					1,600,000		1,600,000	65												
PARKS DEPARTMENT	TBD-038826	ROOT RIVER PARKWAY PLAYGROUND #2 (PICNIC AREA #2) RENOVATION																	330,000		330,000	9
PARKS DEPARTMENT	TBD-022439	Sports Complex Roof Replacement					110,000		110,000	63					650,000		650,000	48				
PARKS DEPARTMENT	TBD-009819	Mitchell Park Lagoon Pavilion Restroom Renovation					100,000		100,000	67					450,000		450,000	79				
PARKS DEPARTMENT	TBD-005653	Jackson Park Service Yard Furniture, Fixtures and Equipment					500,000		500,000	4												
PARKS DEPARTMENT	TBD-003479	Greenfield Park Parking Lot Replacement - Picnic Areas 1 and 5													200,000		200,000	47				
SHERIFF	WR021901	Training Academy - General Interior Repairs and Updates	1,439,870		1,439,870	9																
SHERIFF	WR021601	CJF – Camera Replacements	586,500		586,500	5																
SHERIFF	WR021201	Training Academy and Parking Lot Replacement	2,433,800		2,433,800	8																
SHERIFF	WR021001	Training Track (EVOC) – Sheriff Training Academy	201,470		201,470	15					1,400,000		1,400,000	4								
SHERIFF	WR020901	Camera Towers and Trailer Systems	266,858		266,858	10																
SHERIFF	WR020801	Vehicle Barrier System	198,568		198,568	13																
SHERIFF	WR020701	Training Academy - HVAC And Plumbing Replacements	100,610		100,610	7					1,101,110		1,101,110	3								
SHERIFF	WR020601	Training Academy - Security Improvements	496,143		496,143	6																
SHERIFF	WR020501	Lakefront Cameras And Video Analytics	510,600		510,600	11																

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Dept	Project Code	Project Title	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority	County	Non County	Total	Priority
SHERIFF	WC031501	CJF - Life Detection Sensors	411,050		411,050	4																
SHERIFF	WC031101	CJF - In Person Visitation	561,000		561,000	12					6,120,000		6,120,000	5								
SHERIFF	WC031001	CJF - Jail Records Area Remodel and Updates	469,683		469,683	14																
SHERIFF	WC030901	CJF - Special Medical Unit Negative Pressure Rooms	125,920		125,920	3					649,630		649,630	2								
SHERIFF	WC030801	CJF - Safe Rooms Retrofit	728,402		728,402	1	600,000		600,000	1												
SHERIFF	WC030601	CJF - Light Controls Renovation	224,940		224,940	2	250,000		250,000	2	275,000		275,000	1	300,000		300,000	1	325,000		325,000	1
SHERIFF	WC030501	CJF – Conference Room Improvements	467,817		467,817	16																
SHERIFF	TBD-909304	WO49201 Sheriff PSB Predictive Analytics													100,000		100,000	2				
SHERIFF	TBD-724626	WO17001 Training Academy Tactical House					453,000		453,000	3												
SHERIFF	TBD-528709	WO47801 Sheriff PSB CID Computer Hardware /Software					100,000		100,000	4												
SHERIFF	TBD-462460	WO46901 PSB Fast ID Remote Booking									180,000		180,000	7								
SHERIFF	TBD-332696	Training Academy Fire Suppression and Alarm System									100,000		100,000	6								
SHERIFF	TBD-283398	Training Academy Flooring																	100,000		100,000	2
ZOOLOGICAL DEPARTMENT	WZ021501	Aviary Building – AHU Unit 3 Replacement	74,900		74,900	4					373,000		373,000	2								
ZOOLOGICAL DEPARTMENT	WZ021401	Macaque Holding Area – AC Unit 2 and AHU Unit 1	65,870		65,870	7					230,000		230,000	4								
ZOOLOGICAL DEPARTMENT	WZ020901	Zoofari Building - Roof and HVAC Replacement	2,985,640		2,985,640	3																
ZOOLOGICAL DEPARTMENT	WZ020801	Underground Voltage Feeder Replacements	193,080		193,080	5																
ZOOLOGICAL DEPARTMENT	WZ020401	Primate Building - New Air Conditioning System	100,930		100,930	1					890,950		890,950	1								
ZOOLOGICAL DEPARTMENT	WZ020301	Zoo Oceans Connections Pool Area Improvements	274,370		274,370	6	2,675,000		2,675,000	2												

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		Grand Total:	***1,003,476,158***	***34,459,777***	***1,037,935,935***	***--***	***98,222,616***	***26,294,227***	***124,516,843***	***--***	***240,119,894***	***58,131,165***	***298,251,059***	***--***	***187,000,095***	***37,768,947***	***224,769,042***	***--***	***155,025,013***	***26,652,080***	***181,677,093***	***--***
Dept	**Project Code**	**Project Title**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**	**County**	**Non County**	**Total**	**Priority**
ZOOLOGICAL DEPARTMENT	WZ020101	Watermain Pipe Replacement - Zoo Grounds	3,604,820		3,604,820	8	3,000,000		3,000,000	7												
ZOOLOGICAL DEPARTMENT	WZ019001	New Carousel	1,975,640		1,975,640	2	2,100,000		2,100,000	1												
ZOOLOGICAL DEPARTMENT	TBD-962685	Zoo Front Entrance Parking Lot #3									400,610		400,610	7	4,841,370		4,841,370	3				
ZOOLOGICAL DEPARTMENT	TBD-845276	Animal Health Center CT Scanner and Building Improvements													922,230		922,230	1				
ZOOLOGICAL DEPARTMENT	TBD-825092	Zoo Apes Building HVAC System Modernization					263,470		263,470	5	1,775,000		1,775,000	5								
ZOOLOGICAL DEPARTMENT	TBD-805965	Zoo Peck Welcome Center Mechanical Replacement													156,100		156,100	2	925,000		925,000	1
ZOOLOGICAL DEPARTMENT	TBD-465959	Zoo Ape and Primate Renovation					900,000	900,000	1,800,000	6	7,500,000	7,500,000	15,000,000	6								
ZOOLOGICAL DEPARTMENT	TBD-383473	Zoo Sheep Mountain Habitat					350,000		350,000	4												
ZOOLOGICAL DEPARTMENT	TBD-340674	Zoo Grounds Wi-Fi Modernization																	186,400		186,400	3
ZOOLOGICAL DEPARTMENT	TBD-170843	Zoo Small Mammal Demolition																	328,000		328,000	2
ZOOLOGICAL DEPARTMENT	TBD-124647	Zoo Big Cat Building - Heating & Plumbing Replacement					118,190		118,190	3	575,000		575,000	3								