LOW = Minimal project risk/unknowns relative to potential budget issues and/or project delays
MEDIUM = Some potential project risk/unknowns that may lead to budget issues and/or project delays
HIGH = Significant and major project risk/unknowns greatly increasing the possiblity of budget issues and/or project delays

			2027 REQ				2028 - 2031					
Requesting Org Title	8 Digit Subproject	Sub-Project Title:	YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County	Level of Project Budget / Schedule Risk	Level of Design Completed	Construction funding is requested in 2027 while design remains incomplete. Please provide justification for advancing construction ahead of the standard design-first sequence.
ZOO	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	$3,604,820.00	$3,604,820.00	$0.00	$0.00	$3,000,000.00	$3,000,000.00	$0.00	MEDIUM	Conceptual	Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. Year 1 includes design and planning and will address most immediate known pipe issues. The amount of pipe replacement can be scaled to reduce budget concerns. The piping replacements have been done successfully even with Time and Material.
ZOO	WZ020801	UNDERGROUND VOLTAGE FEEDER REPLACEMENTS	$193,080.00	$193,080.00	$0.00	$0.00	$0.00	$0.00	$0.00	LOW	30%	Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
ZOO Total			$3,797,900.00	$3,797,900.00	$0.00	$0.00	$3,000,000.00	$3,000,000.00	$0.00			
TRANSIT	WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	$1,779,050.00	$622,024.00	$0.00	$1,157,026.00	$0.00	$0.00	$0.00	LOW	30%	Design and Construction: Project requires minimal design. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate and previously completed similar projects. MCTS has completed a large amount of bus lift replacements in recent years (13 lift replacements since 2020) and this project sets to continue the updates in order to work on large buses.
TRANSIT	WT016802	BUS LIFTS (2) KK SITE - MAINT BUILDING - PHASE 2	$1,779,050.00	$622,024.00	$0.00	$1,157,026.00	$0.00	$0.00	$0.00	LOW	30%	
TRANSIT	WT017701	BUS LIFT REPLACEMENT (2) – FLEET MAINT SITE – MAIN GARAGE	$1,779,700.00	$598,237.00	$0.00	$1,181,463.00	$0.00	$0.00	$0.00	MEDIUM	30%	
TRANSIT Total			$5,337,800.00	$1,842,285.00	$0.00	$3,495,515.00	$0.00	$0.00	$0.00			
PARKS	WP083701	BASKETBALL COURT RECONSTRUCTION (VARIOUS PARKS)	$708,750.00	$0.00	$708,750.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	Conceptual	Design and construction: Minimal design needed, project risk/unknowns with low/medium probability of budget cost issues and/or project delays as defined in the cost estimate.
PARKS Total			$708,750.00	$0.00	$708,750.00	$0.00	$0.00	$0.00	$0.00			
DAS-FMD	WC028901	CJF 102 AND 110 - SAFETY PARTITIONS	$330,710.00	$0.00	$330,710.00	$0.00	$0.00	$0.00	$0.00	LOW	Conceptual	Design and construction: Project addresses potential life-safety issues. Project requires non intensive design and involves mostly trades work. Minimal project risk/unknowns/ budget cost issues and/or project delays as defined in the cost estimate.
DAS-FMD	WG004501	FACILITIES WEST (LAPHAM) - PARKING LOT	$941,910.00	$941,910.00	$0.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	30%	Parking lot unable to be repaired due to condition. Due to environmental conditions related to contamination from the previous property owner, state regulations require the County to maintain the existing parking lot as an impermeable cap over the contained area. Maintaining the integrity of the paved surface is therefore necessary to remain compliant with environmental requirements.

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			2027 REQ				2028 - 2031					
Requesting Org Title	8 Digit Subproject	Sub-Project Title:	YR1 - TOTAL EXP	YR1 - County BONDS	YR1 - County CASH	YR1 - NON-County REV	YRS 2-5 Total EXP	YRS 2-5 REV - County (All Cnty Sources)	YRS 2-5 REV - Non-County	Level of Project Budget / Schedule Risk	Level of Design Completed	Construction funding is requested in 2027 while design remains incomplete. Please provide justification for advancing construction ahead of the standard design-first sequence.
DAS-FMD	WS015801	SR CENTERS - WILSON SIDING	$420,310.00	$0.00	$420,310.00	$0.00	$0.00	$0.00	$0.00	LOW	60%	Design and construction: Project at 60% design, requires non intensive design, and involves mostly trades work. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
DAS-FMD	WS016001	SR CENTERS - WASHINGTON IMPROVEMENTS	$968,300.00	$0.00	$968,300.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	60%	Design and construction: Project at 60% design, requires non intensive design, and involves mostly trades work. Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
DAS-FMD	WC031601	CJF - POD REFRESH - PHASE 1	$219,740.00	$0.00	$219,740.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	30%	Design and construction: Project addresses potential life-safety issues. Project requires non intensive design and involves mostly trades work. Minimal project risk/unknowns with medium probability of budget cost issues and/or project delays as defined in the cost estimate.
DAS-FMD	WC031801	CH 102 AND 105 - SAFETY PARTITIONS	$255,300.00	$0.00	$255,300.00	$0.00	$0.00	$0.00	$0.00	LOW	Conceptual	Design and construction: Project addresses potential life-safety issues. Project requires non intensive design and involves mostly trades work. Minimal project risk/unknowns with medium probability of budget cost issues and/or project delays as defined in the cost estimate.
DAS-FMD Total			$3,136,270.00	$941,910.00	$2,194,360.00	$0.00	$0.00	$0.00	$0.00			
SHERIFF	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS	$496,143.00	$0.00	$496,143.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	Conceptual	Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
SHERIFF	WR021901	TRAINING ACADEMY - GENERAL INTERIOR REPAIRS AND UPDATES	$1,439,870.00	$0.00	$1,439,870.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	Conceptual	Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
SHERIFF	WC030501	CJF – CONFERENCE ROOM IMPROVEMENTS	$467,817.00	$0.00	$467,817.00	$0.00	$0.00	$0.00	$0.00	MEDIUM	Conceptual	Design and construction: Minimal project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate.
SHERIFF	WC030601	CJF - LIGHT CONTROLS RENOVATION	$224,940.00	$224,940.00	$0.00	$0.00	$1,150,000.00	$1,150,000.00	$0.00	LOW	60%	Design and construction: Lesser project risk/unknowns with low probability of budget cost issues and/or project delays as defined in the cost estimate. The design is at 60%; there are safety components.
SHERIFF Total			$2,628,770.00	$224,940.00	$2,403,830.00	$0.00	$1,150,000.00	$1,150,000.00	$0.00			