

CAPITAL IMPROVEMENT PLAN
2026 - 2030 DEPT REQ

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I.

**CAPITAL IMPROVEMENT PLAN
2026 - 2030 DEPT REQ
DOT-AIRPORT ONLY**

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Grand Total:			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			17,775,700	0	17,775,700	--	9,167,451	0	9,167,451	--	16,606,240	1,001,744	17,607,984	--	16,071,750	763,884	16,835,634	--	3,383,867	3,712,861	7,096,728	--
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-009284	MKE Rehabilitate Terminal Apron																	186,622	1,306,356	1,492,978	2
DOT - AIRPORT	TBD-016250	MKE Baggage Makeup Carousel Replacement					1,596,782		1,596,782	2												
DOT - AIRPORT	TBD-026959	MKE Snow Removal Equipment Replacement													2,117,616		2,117,616	2				
DOT - AIRPORT	TBD-040626	MKE Rehabilitate PAPA Pad																	23,080	161,563	184,643	1
DOT - AIRPORT	TBD-060066	MKE Terminal Fire Alarm													2,000,000		2,000,000	1				
DOT - AIRPORT	TBD-062902	MKE Parking Structure Rehabilitation					1,416,000		1,416,000	3	1,649,000		1,649,000	4								
DOT - AIRPORT	TBD-100577	MKE Relocate Taxiway M High-speed Exit - Reconstruct																	149,278	1,044,942	1,194,220	5
DOT - AIRPORT	TBD-199520	MWC Terminal Facility									35,943	682,926	718,869	5					1,850,591	1,200,000	3,050,591	3
DOT - AIRPORT	TBD-377557	MKE ARFF Oshkosh Striker 3000													1,700,000		1,700,000	3				
DOT - AIRPORT	TBD-386231	MKE Concourse D Floor Replacement (High Traffic Areas)					352,096		352,096	1					3,263,930		3,263,930	5				
DOT - AIRPORT	TBD-438521	MKE IAB Facility Assessment					500,000		500,000	5												
DOT - AIRPORT	TBD-482526	MKE IT Networking Access Replacement					811,492		811,492	7												
DOT - AIRPORT	TBD-542073	MKE Baggage Handling Control System Replacement					3,960,000		3,960,000	6												
DOT - AIRPORT	TBD-617890	MWC East Entrance Road Reconstruction/Relocation									9,474	180,008	189,482	7	40,204	763,884	804,088	4				
DOT - AIRPORT	TBD-826460	MKE Water Main Installation Concourse D to C									126,677		126,677	6					1,174,296		1,174,296	4
DOT - AIRPORT	TBD-997912	MWC Terminal Parking Lot									7,306	138,810	146,116	2								
DOT - AIRPORT	WA043001	MKE Fuel Farm Roadway Reconstruction		173,000	173,000	1					1,555,070		1,555,070	1								
DOT - AIRPORT	WA043304	MKE Passenger Loading Bridge Replacement - Phase 4		10,282,930	10,282,930	2																
DOT - AIRPORT	WA043801	MKE Data Center Virtualization Infrastructure Replacement		458,810	458,810	5																

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			17,775,700	0	17,775,700	--	9,167,451	0	9,167,451	--	16,606,240	1,001,744	17,607,984	--	16,071,750	763,884	16,835,634	--	3,383,867	3,712,861	7,096,728	--
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	WA043901	MKE Paging System Replacement		413,890	413,890	4		531,081	531,081	4												
DOT - AIRPORT	WA044602	MKE Parking Structure Rehabilitation – Phase 2		1,625,000	1,625,000	11																
DOT - AIRPORT	WA044901	MKE Surface Lot Rehabilitation		297,780	297,780	10						2,714,380	2,714,380	8								
DOT - AIRPORT	WA045001	MKE Employee Parking Lot Rehabilitation		351,980	351,980	9						3,208,390	3,208,390	9								
DOT - AIRPORT	WA045101	MKE Snow Removal Equipment Replacement		1,273,390	1,273,390	6																
DOT - AIRPORT	WA045201	ARFF Vehicle Replacement (Equipment)		1,000,000	1,000,000	7																
DOT - AIRPORT	WA045301	MKE IT Networking Distribution Replacement		318,800	318,800	8																
DOT - AIRPORT	WA045401	MKE Passenger Loading Bridge Replacement – Part 2 - 2026		1,580,120	1,580,120	3						7,300,000	7,300,000	3		6,950,000	6,950,000	6				

II.

CAPITAL IMPROVEMENT PLAN 2026 - 2030 DEPT REQ ALL DEPARTMENTS (excluding DOT_AIRPORT)

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			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WJ011801	CRC Lotter Building Roof Replacement	337,000		337,000	5					3,000,000		3,000,000	4								
COMMUNITY REINTEGRATION CENTER	WJ011901	CRC Surges Building Roof Replacement	305,000		305,000	2					2,800,000		2,800,000	2								
COMMUNITY REINTEGRATION CENTER	WJ012001	CRC West Parking Lot Resurface	185,000		185,000	6					1,800,000		1,800,000	5								
COMMUNITY REINTEGRATION CENTER	WJ012101	CRC 600 & 400 BED DORMITORY ROOF	485,000		485,000	3					4,300,000		4,300,000	3								
COMMUNITY REINTEGRATION CENTER	WJ012201	CRC - Segregation Health and Safety Improvements	181,670		181,670	1					1,800,000		1,800,000	1								
COMMUNITY REINTEGRATION CENTER	WJ012301	CRC Campus Buildings Retro-Commissioning Study	215,010		215,010	4	165,000		165,000	1												
COUNTY CLERK	TBD-439075	Courthouse - County Clerk Reconfiguration					325,000		325,000	2												
COUNTY CLERK	WC029301	Courthouse - Election Commission Area Reconfiguration	144,710		144,710	1	1,300,000		1,300,000	1												
CULTURAL INSTITUTIONS	TBD-121023	WU030203 WMC CONDO AGRMNT-PENTHOUSE MECHANICAL REPLACEMENTS					563,900		563,900	1												
CULTURAL INSTITUTIONS	TBD-438232	WU030102 WMC OIL STORAGE TANK REMOVAL					17,800		17,800	4					142,900		142,900	1				
CULTURAL INSTITUTIONS	TBD-635884	Marcus Center - Capital Modernization and Upgrades - Phase 1					755,000		755,000	1												
CULTURAL INSTITUTIONS	TBD-784796	Marcus Center - Capital Modernization and Upgrades - Phase 2									800,000		800,000	1								
CULTURAL INSTITUTIONS	TBD-859923	WO013401 TRIMBORN FARM BUNKHOUSE RESTORATION					1,201,900		1,201,900	1												
CULTURAL INSTITUTIONS	WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	2,201,850		2,201,850	1																
CULTURAL INSTITUTIONS	WU020111	Phased Building Exterior Stone Cladding (2026)	757,295		757,295	2																
CULTURAL INSTITUTIONS	WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	416,000		416,000	3																
CULTURAL INSTITUTIONS	WU030103	WMC Saarinen Freight Elevator	320,320		320,320	4	1,700,000		1,700,000	3												
CULTURAL INSTITUTIONS	WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	697,870		697,870	1																

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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
CULTURAL INSTITUTIONS	WU030202	WMC Condo Agrmnt-Passenger Elevator (Saarinen)	1,640,560		1,640,560	2																
CULTURAL INSTITUTIONS	WU030205	WMC Condo Agrmnt - Exterior Wall (Pedestal)	144,950		144,950	5	300,000		300,000	2												
CULTURAL INSTITUTIONS	WU030206	WMC Condo Agrmnt - Veterans Gallery Windows	660,000		660,000	6																
CULTURAL INSTITUTIONS	WU050201	Development Agreement - Charles Allis Deferred Maintenance	250,000		250,000	1	250,000		250,000	1												
CULTURAL INSTITUTIONS	WU060201	Development Agreement - Villa Terrace Deferred Maintenance_C	400,000		400,000	1	400,000		400,000	1	400,000		400,000	1								
DAS - IMSD	TBD-517349	Program Placeholder (For Out-Years 2 - 5) - Technology Lifecycle Replacements. - WI0209					1,700,000		1,700,000	1	1,700,000		1,700,000	1	1,700,000		1,700,000	1	1,700,000		1,700,000	1
DAS - IMSD	WI020903	Technology Lifecycle Replacements - Phase 3	1,700,000		1,700,000	1																
DAS - IMSD	WI021201	OnBase Application - (SaaS) Migration	250,000		250,000	2																
DAS - IMSD	WI021301	CityWorks Application – (SaaS) Migration	400,000		400,000	3																
DAS - IMSD	WI021401	Fiber Internet – Senior Centers	850,000		850,000	6																
DAS - IMSD	WI021501	Conference Room(s) Technology Improvements	260,000		260,000	5																
DAS - IMSD	WI021801	Uninterruptible Power Supply (UPS) Replacements	900,000		900,000	4																
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-008186	SR Centers - Kelly Window Renovations					57,500		57,500	28												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-140035	WOW Underwood - Roof Replacement					155,250		155,250	13	2,000,000		2,000,000	16								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-142528	Courthouse - Complex Safety Upgrades - WC028901					1,497,040		1,497,040	21												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-148956	WOW Underwood – Plumbing Systems Replacement													28,750		28,750	13				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-158342	Vel Phillips - Wood Window Replacement					139,804		139,804	30	773,983		773,983	30								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-220851	CJF - Chiller Rebuild					100,000		100,000	6					1,000,000		1,000,000	5				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-225566	Courthouse - Steam Expansion Joints - WC028801					100,000		100,000	10												

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-341484	COUNTYWIDE SANITARY SEWER REPAIRS					150,000		150,000	5	150,000		150,000	4	150,000		150,000	3	150,000		150,000	3
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-351709	SR Centers - McGovern Basement Repairs & Equipment - WS015401					382,220		382,220	23	1,200,000		1,200,000	20								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-377440	CJF - Skywalk Rehabilitation - WC0277301					543,650		543,650	20												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-411207	Countywide - ADA Repairs Phase 3					300,000		300,000	14	300,000		300,000	17	300,000		300,000	8	300,000		300,000	7
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-453730	Courthouse - VAV Replacements - WC0295 - Program Placeholder (For Out-Years 2 - 5)					100,000		100,000	11	100,000		100,000	12	100,000		100,000	6	100,000		100,000	5
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-478420	WOW Grant – HVAC System Replacement					57,500		57,500	24	575,000		575,000	27								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-482680	WOW Grant - New Splash Pad - WD020301					87,850		87,850	31	820,000		820,000	31								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559769	SR Centers - Clinton Rose - Chiller - WS015201					275,000		275,000	2												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-559843	WV001601 NR 216 Stormwater TSS Controls					500,000		500,000	19	500,000		500,000	19								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-593075	SR Centers - Kelly HVAC Controls & Equipment					154,000		154,000	26	1,154,000		1,154,000	29								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-635942	SR Centers - Kelly Roof Replacement					115,000		115,000	27												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-665897	SR Centers - Clinton Rose - Roof Replacement					775,000		775,000	12												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-680589	Courthouse - General Flooring - WC0303 - Program Placeholder (For Out-Years 2 - 5)					200,000		200,000	18	200,000		200,000	23	200,000		200,000	12	200,000		200,000	11
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-697405	WOW Grant – Lighting Equipment Replacement									11,500		11,500	25	103,500		103,500	18				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-721556	Countywide - Inclusive Restroom Improvements - Program Placeholder (For Out-Years 2 - 5)					300,000		300,000	15	300,000		300,000	18	300,000		300,000	9	300,000		300,000	8
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732154	WOW Grant - Kitchen Renovation													575,000		575,000	15				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-732539	Courthouse - Roof Drain Replacement-Exterior - WC017401					1,501,662		1,501,662	7												
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-744087	Courthouse - Piping Repair-Asbestos Abtmnt - Program Placeholder (for Out-Years 2-5)					275,000		275,000	16	275,000		275,000	21	275,000		275,000	10	275,000		275,000	9
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-759735	WOW Grant – Plumbing Systems Replacement													28,750		28,750	16				

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-774595	WOW Underwood HVAC Replacement					57,500		57,500	25	575,000		575,000	28								
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-849288	Courthouse - Steam Traps - WC027101 - Program Placeholder (For Out-Years 2 - 5)					250,000		250,000	4	250,000		250,000	3	250,000		250,000	2	250,000		250,000	2
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-860031	CJF - Toilet and Sink Replacements - WC0297 - Program Placeholder (For Out-Years 2 - 5)					100,000		100,000	17	100,000		100,000	22	100,000		100,000	11	100,000		100,000	10
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-884419	WOW Underwood - Lighting Equipment Replacement									11,500		11,500	26	103,500		103,500	14				
DEPARTMENT OF ADMINISTRATIVE SERVICES	TBD-888668	WOW Grant – Electrical Systems Replacement									57,500		57,500	24	143,750		143,750	17				
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC006201	CJF BLDG ROOF REPLACEMENT	1,590,620		1,590,620	7																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC022701	CH - Elevator Modernization	2,809,350		2,809,350	19	6,027,490		6,027,490	22												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC023001	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4	2,378,110		2,378,110	10																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC027604	IJCC: Courthouse Complex Design	11,101,280		11,101,280	1	32,658,720		32,658,720	1	283,280,000		283,280,000	1	60,100,000		60,100,000	1	39,580,000		39,580,000	1
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028201	CJF Sprinkler System	100,500		100,500	17																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028501	Courthouse Power Upgrade	4,902,080		4,902,080	5																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028601	CJF - SPU Replacement	328,720		328,720	4																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC028701	CJF - Sanitary Drainage	519,020		519,020	6																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029401	Courthouse Steam Traps (Allocation 2)	125,000		125,000	15																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029501	Courthouse - VAV Replacements (Allocation 1)	100,000		100,000	22																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029601	CJF - Automatic Transfer Switches	39,020		39,020	25	355,000		355,000	8												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029701	CJF - Toilet and Sink Replacements	100,000		100,000	33																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029801	CJF Air Handler System Replacement	175,080		175,080	26	650,000		650,000	9	680,000		680,000	13	715,000		715,000	7	750,000		750,000	6
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC029901	Courthouse - AHU Repair and Replacement Components	103,000		103,000	23					1,550,000		1,550,000	10								

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Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WC030101	Courthouse - HVU and MAU Replacements (Allocation 1)	103,020		103,020	24					1,500,000		1,500,000	11								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC030201	COURTHOUSE - FLOOR COATINGS PENTHOUSE	1,213,890		1,213,890	12																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC030301	CJF - General Flooring	200,000		200,000	34																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031201	Courthouse - G2A Server Room Safety Improvements	2,104,310		2,104,310	3																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WC031301	Kitchen Area Improvements	726,090		726,090	2																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WD020201	Wil-O-Way Underwood - New Splash Pad	1,038,930		1,038,930	36																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG003701	Facilities West (Lapham) Roof Replacement	270,000		270,000	18					2,000,000		2,000,000	7								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004201	Vel Phillips HVAC	757,630		757,630	11					1,020,000		1,020,000	8	4,070,000		4,070,000	4	1,608,000		1,608,000	4
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004301	New Fire Hydrant - Vel Phillips	70,000		70,000	9	70,000		70,000	3	150,000		150,000	2								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004401	Vel Phillips - Water Fixture Controls	200,000		200,000	31																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004501	Facilities West (Lapham) - Parking Lot	77,170		77,170	35	515,000		515,000	29												
DEPARTMENT OF ADMINISTRATIVE SERVICES	WG004601	Vel Phillips - Judge Parking Lot	276,300		276,300	21																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014306	Back Up Power Generator - Design	1,599,770		1,599,770	27																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014406	Senior Centers Fire Protection Sys	2,025,720		2,025,720	16																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS014506	Security Sys Upgrades - Design	4,082,801		4,082,801	32																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015501	Washington Senior Center HVAC Controls	697,260		697,260	8																
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015701	Wilson Senior Center HVAC Controls and Equipment	113,000		113,000	30					2,200,000		2,200,000	15								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS015801	Wilson Senior Center Siding	233,850		233,850	14					650,000		650,000	6								
DEPARTMENT OF ADMINISTRATIVE SERVICES	WS016001	Washington Senior Center Window Replacements	161,000		161,000	13					1,600,000		1,600,000	5								

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
Grand Total:			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
DEPT OF ADMINISTRATIVE SERVICES	WS016101	Washington Senior Center Mechanicals and Equipment	146,240		146,240	29					1,100,000		1,100,000	14								
DEPT OF ADMINISTRATIVE SERVICES	WS016201	Clinton Rose Senior Center HVAC	346,400		346,400	28																
DEPT OF ADMINISTRATIVE SERVICES	WV004401	MITCHELL PARK LIFT STATION UPGRADE	175,000		175,000	20					1,400,000		1,400,000	9								
DEPT HEALTH AND HUMAN SVCS	WD020701	Wil-o-Way Playground Replacements	1,987,010		1,987,010	1																
DEPT HEALTH AND HUMAN SVCS	WS012401	SEC YOUTH FAC PHASE 1																				
DOT - HIGHWAY MAINTENANCE	TBD-349518	Program Placeholder (For Out-Years 2 - 5) - Short Term CTH Rehabilitation - Phase 2 - WH0285					500,000		500,000	1	500,000		500,000	1	500,000		500,000	1	500,000		500,000	1
DOT - HIGHWAY MAINTENANCE	WH028501	Short Term CTH Rehabilitation - Phase 2	500,000		500,000	1																
DOT - TRANSIT	TBD-299726	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PADS - BOLLARDS - MULTIPLE SITES					67,500	270,000	337,500	3	67,500	270,000	337,500	8	67,500	270,000	337,500	3	67,500	270,000	337,500	3
DOT - TRANSIT	TBD-330407	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS					112,032	448,128	560,160	5	112,032	448,128	560,160	10	112,032	448,128	560,160	5	112,032	448,128	560,160	5
DOT - TRANSIT	TBD-351575	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM					373,488	1,493,952	1,867,440	2	373,488	1,493,952	1,867,440	7	373,488	1,493,952	1,867,440	2	373,488	1,493,952	1,867,440	2
DOT - TRANSIT	TBD-354827	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM WT0176					4,080,000	16,320,000	20,400,000	1	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
DOT - TRANSIT	TBD-447277	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM					100,000	400,000	500,000	4	100,000	400,000	500,000	9	100,000	400,000	500,000	4	100,000	400,000	500,000	4
DOT - TRANSIT	TBD-450087	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY					345,000	1,380,000	1,725,000	6	345,000	1,380,000	1,725,000	11	345,000	1,380,000	1,725,000	6	345,000	1,380,000	1,725,000	6
DOT - TRANSIT	WT005901	MCTS Administration Building Lighting	246,600		246,600	11																
DOT - TRANSIT	WT008001	MCTS Fleet Maintenance Lighting Upgrades	1,432,170		1,432,170	10																
DOT - TRANSIT	WT011401	Lighting Improvements (FDL Garage)	1,335,000		1,335,000	9																
DOT - TRANSIT	WT015602	Bus Lift Replacement (2) - FDL Site – Garage – Phase 2	276,700	1,106,800	1,383,500	4																
DOT - TRANSIT	WT015801	Replacement of Underground Fuel Tanks KK	243,000		243,000	1					2,000,000		2,000,000	2								
DOT - TRANSIT	WT016701	Concrete Yard and Parking Lot - Hillside - Fleet Maint Bldg	463,000		463,000	5					7,500,000		7,500,000	4								

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WT016802	Bus Lifts (2) - KK Site - Maint Building - Phase 2	239,964	959,856	1,199,820	6																
DOT - TRANSIT	WT016901	Roof Replacement - FDL Site - Maint Building	378,000		378,000	8					3,000,000		3,000,000	6								
DOT - TRANSIT	WT017001	Roof Replacement - KK Site - Maint and Operations Buildings	471,700		471,700	7					1,000,000		1,000,000	5								
DOT - TRANSIT	WT017201	Replacement of Underground Fuel Tanks FDL	185,870		185,870	2					1,700,000		1,700,000	3								
DOT - TRANSIT	WT017401	Bus Stop Improvements - Bus Pads-Bollards at Stations - Ph 2	67,500	270,000	337,500	12																
DOT - TRANSIT	WT017501	Bus Shelters - Multiple Sites - Phase 2	100,000	400,000	500,000	13																
DOT - TRANSIT	WT017701	Bus Lift Replacement (2) – Fleet Maint Site – Main Garage	279,334	1,117,336	1,396,670	3																
DOT - TRANSPORTATION SERVICES	TBD-084427	W. Good Hope Rd. (CTH PP)-N Teutonia Ave to 1-43 Recon					400,000	1,600,000	2,000,000	12	300,000	1,200,000	1,500,000	9	300,000	1,200,000	1,500,000	9	4,900,000	19,600,000	24,500,000	1
DOT - TRANSPORTATION SERVICES	TBD-110372	Port Wash Rd. - Daphne to Good Hope Rd.					800,000		800,000	16	800,000		800,000	10	3,200,000	1,800,000	5,000,000	12				
DOT - TRANSPORTATION SERVICES	TBD-282918	Signal at College Ave & 13th St. Intersection													313,304	1,353,105	1,666,409	3				
DOT - TRANSPORTATION SERVICES	TBD-368366	Signal at College Ave & 20th St. Intersection													30,534	265,808	296,342	4				
DOT - TRANSPORTATION SERVICES	TBD-426996	W. Forest Home Ave. - W. Speedway Dr. to S. 108th St. Recon					110,000	440,000	550,000	11					940,000	3,760,000	4,700,000	8				
DOT - TRANSPORTATION SERVICES	TBD-483203	W. Oklahoma Ave. (CTH NN) Bridge B-40-0728 over Honey Creek									240,000	960,000	1,200,000	1								
DOT - TRANSPORTATION SERVICES	TBD-487545	W. Layton Ave Bridge B-40-0163 over STH 24-2070-06-01/71					400,000	1,600,000	2,000,000	1												
DOT - TRANSPORTATION SERVICES	TBD-505442	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	10				
DOT - TRANSPORTATION SERVICES	TBD-567499	W. Good Hope Rd.-N 76th St. to .08 Miles East 2130-05-01					123,233	1,064,098	1,187,331	4												
DOT - TRANSPORTATION SERVICES	TBD-585439	N. Oakland Ave. Bridge B-40-0503 over Oak Leaf Bike Trail					30,000	145,000	175,000	15												
DOT - TRANSPORTATION SERVICES	TBD-684415	W. Hampton Ave. - N.91st St to N. 76th St. Reconstruction					110,000	440,000	550,000	10	160,000	640,000	800,000	7	1,470,000	5,880,000	7,350,000	7				
DOT - TRANSPORTATION SERVICES	TBD-694259	Honey Creek Dr Bridge P-40-0570 over Honey Creek									170,000	680,000	850,000	6								

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
Grand Total:			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
Dept	Project Code	Project Title																				
DOT - TRANSPORTATION SERVICES	TBD-785829	W. Beloit Rd. (CTH T) - S. 108TH St. to W. Morgan Ave. Recon					106,000	424,000	530,000	9	50,000	200,000	250,000	8	1,664,000	6,006,000	7,670,000	6				
DOT - TRANSPORTATION SERVICES	TBD-800344	W. Silver Spring Dr. -N. 124th St. to W. Appleton Ave. Recon					65,000	260,000	325,000	7	65,000	260,000	325,000	3	1,890,000	7,560,000	9,450,000	1				
DOT - TRANSPORTATION SERVICES	TBD-859929	W. Good Hope Rd. (EB) B-40-0374 over Milw River					45,000	180,000	225,000	14					300,000	1,200,000	1,500,000	11				
DOT - TRANSPORTATION SERVICES	WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	600,000		600,000	6	5,656,312	1,643,688	7,300,000	2												
DOT - TRANSPORTATION SERVICES	WH026201	N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.	2,850,000	3,150,000	6,000,000	1																
DOT - TRANSPORTATION SERVICES	WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	100,000	400,000	500,000	9	83,000	332,000	415,000	6	70,000	280,000	350,000	4	1,600,000	6,400,000	8,000,000	2				
DOT - TRANSPORTATION SERVICES	WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	30,000	120,000	150,000	10	69,000	306,000	375,000	8	51,100	234,400	285,500	5	1,534,000	6,136,000	7,670,000	5				
DOT - TRANSPORTATION SERVICES	WH027401	Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower	67,800	271,200	339,000	5																
DOT - TRANSPORTATION SERVICES	WH027501	Layton Ave Signal Improvement 76th to 47th	86,200	344,800	431,000	4																
DOT - TRANSPORTATION SERVICES	WH027901	Signal at Layton Ave Intersections 84th, 68th, Nicholson	729,500	1,406,400	2,135,900	3																
DOT - TRANSPORTATION SERVICES	WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	270,000		270,000	7	1,074,884	905,116	1,980,000	3												
DOT - TRANSPORTATION SERVICES	WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	500,000		500,000	8	650,000		650,000	5	4,862,503	2,587,497	7,450,000	2								
DOT - TRANSPORTATION SERVICES	WH029201	W Layton Ave (CTH Y)-S 68th St to S 60th St	2,500,000	3,000,000	5,500,000	2																
EMERGENCY MANAGEMENT	WQ020301	Command Central Aware	489,237		489,237	2																
EMERGENCY MANAGEMENT	WQ020501	700mhz Simulcast Network - OEM	5,185,200		5,185,200	6																
EMERGENCY MANAGEMENT	WQ020701	911 Dispatch Academy Equipment	1,283,600		1,283,600	3																
EMERGENCY MANAGEMENT	WQ020801	Station Alerting Loudspeaker System – OEM	365,300		365,300	4																
EMERGENCY MANAGEMENT	WQ020901	Mobile Radio Site - OASIS 700.800mhz	1,220,000		1,220,000	5																
EMERGENCY MANAGEMENT	WQ021201	911 CAD Replacement – OEM	4,348,549		4,348,549	1				1												

Grand Total:			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WQ021301	Radio Encryption - OEM	1,271,249		1,271,249	7																
FLEET MANAGEMENT	TBD-364828	Fleet Placeholder for Out-Years 2 - 5 for Vehicle & Equipment Replacement Program					12,000,000		12,000,000	1	14,000,000		14,000,000	1	16,000,000		16,000,000	1	18,000,000		18,000,000	1
FLEET MANAGEMENT	WF055601	Fleet Garage Extension	800,000		800,000	4				4	5,000,000		5,000,000	4				4				4
FLEET MANAGEMENT	WF055701	Fleet Storage Tank System Replacement	202,000		202,000	3				3	2,000,000		2,000,000	3				3				3
FLEET MANAGEMENT	WF055801	Fleet Management Electrical Upgrade	181,020		181,020	5				5	1,300,000		1,300,000	5				5				5
FLEET MANAGEMENT	WF061701	Countywide Vehicle and Equipment Replacement - 2026	7,203,000		7,203,000	1																
FLEET MANAGEMENT	WF061801	Fleet Garage Mechanicals Replacement	428,750		428,750	2				2	6,859,510		6,859,510	2				2				2
PARKS DEPARTMENT	TBD-001478	Noyes Park Playground Renovation									460,000		460,000	12								
PARKS DEPARTMENT	TBD-005793	Honey Creek Parkway Road Replacement - N 60th to N 70th Street									136,000		136,000	49					1,360,000		1,360,000	30
PARKS DEPARTMENT	TBD-006921	Mitchell Boulevard Park Playground Renovation													390,000		390,000	16				
PARKS DEPARTMENT	TBD-009924	Oak Leaf Trail - Silver Spring Dr to Bobolink Ave									174,734		174,734	50					1,700,000		1,700,000	11
PARKS DEPARTMENT	TBD-013062	Hales Corners Park Playground and Sprayground					515,000		515,000	11												
PARKS DEPARTMENT	TBD-024814	Oakwood Golf Course Clubhouse HVAC Replacement					55,000		55,000	8					550,000		550,000	33				
PARKS DEPARTMENT	TBD-032354	KK Sports Simmons Field Parking Lot Replacement					46,000		46,000	34					460,000		460,000	32				
PARKS DEPARTMENT	TBD-054227	McKinley Park (Marina) Tennis Replacement													100,000		100,000	7				
PARKS DEPARTMENT	TBD-055740	Oak Creek Parkway Playground #1 Renovation													330,000		330,000	31				
PARKS DEPARTMENT	TBD-057264	McKinley Park (Marina) Parking Lot - Sailing Center					347,364		347,364	70												
PARKS DEPARTMENT	TBD-062198	McCarty Park Pool Reinvestment					375,000		375,000	69					2,500,000		2,500,000	6				
PARKS DEPARTMENT	TBD-082290	Cool Waters Waterpark Renewal																	412,000		412,000	10

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-089638	Oak Leaf Trail - Juneau Park (Mason St NE to LMD)					250,000		250,000	9												
PARKS DEPARTMENT	TBD-091863	NEW SERVICE BLDG & YARD – WHITNALL GOLF					179,080		179,080	10					1,000,000		1,000,000	51				
PARKS DEPARTMENT	TBD-104280	SPORTS COMPLEX MUA					655,890		655,890	6												
PARKS DEPARTMENT	TBD-105535	Bender Park Launch Redesign					515,000		515,000	33					6,100,000		6,100,000	5				
PARKS DEPARTMENT	TBD-108245	Humboldt Park Pavilion HVAC Replacement					80,000		80,000	67					800,000		800,000	50				
PARKS DEPARTMENT	TBD-108499	South Shore Beach Comfort Station									220,000		220,000	13					600,000		600,000	9
PARKS DEPARTMENT	TBD-110042	Dineen Parking Lot at Splash Pad and Service Yard					55,000		55,000	66					550,000		550,000	52				
PARKS DEPARTMENT	TBD-124485	Dineen Boathouse Parking Lot Replacement					33,000		33,000	65					330,000		330,000	54				
PARKS DEPARTMENT	TBD-125014	Estabrook South Parking Lot Replacement					26,000		26,000	68					260,000		260,000	53				
PARKS DEPARTMENT	TBD-126953	Parks Facility Action Plan					400,000		400,000	35												
PARKS DEPARTMENT	TBD-127546	PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 4					600,000		600,000	12												
PARKS DEPARTMENT	TBD-133241	Center Street Pavilion Restroom Renovation													300,000		300,000	34				
PARKS DEPARTMENT	TBD-162456	Maitland Park Playground Renovation					460,000		460,000	64												
PARKS DEPARTMENT	TBD-177130	McGovern Park Site Improvements									300,000		300,000	11								
PARKS DEPARTMENT	TBD-181435	Cudahy Park Playground Renovation					390,000		390,000	7												
PARKS DEPARTMENT	TBD-181506	Root River Parkway Playground #3 (Picnic Area #3) Renovation																	330,000		330,000	8
PARKS DEPARTMENT	TBD-183008	Boerner Garden House ADA Entryway and Restrooms					30,000		30,000	63					300,000		300,000	37				
PARKS DEPARTMENT	TBD-190882	Currie Park Parking Lot - Service Yard					200,000		200,000	4					2,000,000		2,000,000	36				
PARKS DEPARTMENT	TBD-207188	Sheridan Park Parking Lot - Across From Pool, Near Picnic Areas 3 & 4/W. Side of Service Building.													160,400		160,400	49				

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-219140	Pulaski Park Parking Lot - Pool																	159,570		159,570	29
PARKS DEPARTMENT	TBD-225324	Doyne Park Playground Renovation									390,000		390,000	29								
PARKS DEPARTMENT	TBD-247096	Parks Fire Protection Systems – Phase 1					1,000,000		1,000,000	5	1,840,080		1,840,080	10								
PARKS DEPARTMENT	TBD-248994	Doctors Park Playground Renovation																	460,000		460,000	37
PARKS DEPARTMENT	TBD-263363	Warnimont Park Bluff Stabilization									800,000		800,000	47					15,900,000		15,900,000	12
PARKS DEPARTMENT	TBD-265123	Pulaski Indoor Pool - Clerestory Window Replacement									200,000		200,000	14								
PARKS DEPARTMENT	TBD-266848	Oak Creek Parkway Playground #4 Renovation													330,000		330,000	35				
PARKS DEPARTMENT	TBD-269850	Brown Deer Golf Bunker and Green Complex Renovation																	180,000		180,000	28
PARKS DEPARTMENT	TBD-277719	Cudahy Park Renovation													300,000		300,000	4				
PARKS DEPARTMENT	TBD-283619	Lincoln Parking Lot and Walkway Reconstruction					2,461,990		2,461,990	13												
PARKS DEPARTMENT	TBD-292027	Ball Diamond Modernization					6,000,000		6,000,000	36												
PARKS DEPARTMENT	TBD-302807	SPORTS COMPLEX STADIUM REFURBISHMENT									55,000		55,000	48					550,000		550,000	32
PARKS DEPARTMENT	TBD-310658	Grant Park Bluff Stabilization									300,000		300,000	31					2,900,000		2,900,000	31
PARKS DEPARTMENT	TBD-313211	Parks Field Inventory & Consolidation Study					125,000		125,000	62												
PARKS DEPARTMENT	TBD-324749	Wading Pool to Sprayground Conversions					460,000		460,000	31	460,000		460,000	15	460,000		460,000	29	460,000		460,000	13
PARKS DEPARTMENT	TBD-324982	Little Menomonee River Parkway - Park Manor Playground Renovation					330,000		330,000	32												
PARKS DEPARTMENT	TBD-330073	Chippewa Park Playground Renovation									390,000		390,000	44								
PARKS DEPARTMENT	TBD-332802	Noyes Indoor Pool Clerestory Window Replacement					200,000		200,000	14												
PARKS DEPARTMENT	TBD-341112	Lincoln Park Blatz Pavilion - HVAC & Electrical Upgrade									30,000		30,000	46					300,000		300,000	14

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-351849	Pulaski Park Pavilion Exterior Improvements					158,900		158,900	61					708,871		708,871	30				
PARKS DEPARTMENT	TBD-384962	SPORTS COMPLEX ROOF REPLACEMENT									110,000		110,000	30					650,000		650,000	27
PARKS DEPARTMENT	TBD-390679	Grant Park Beach Playground Renovation																	330,000		330,000	26
PARKS DEPARTMENT	TBD-392982	Lake Park Ravine Road Drive Replacement/Conversion									250,000		250,000	45								
PARKS DEPARTMENT	TBD-412781	Grant Park Golf Course Renovations					350,000		350,000	60					3,500,000		3,500,000	28				
PARKS DEPARTMENT	TBD-429953	OLMSTED WAY RECONSTRUCTION					359,230		359,230	30					2,700,000		2,700,000	27				
PARKS DEPARTMENT	TBD-439154	Greenfield Park Roadway & Lagoon Path Replacement - 116th Street Entrance to Parking Lot at Picnic Areas 1 & 5									250,000		250,000	52					2,500,000		2,500,000	15
PARKS DEPARTMENT	TBD-445192	WILSON RECREATION ROOF REPLACEMENT									500,000		500,000	51								
PARKS DEPARTMENT	TBD-448228	Honey Creek Parkway Road Reconstruction - N. 70th Street to W. Bluemound Rd					132,000		132,000	59					1,320,000		1,320,000	26				
PARKS DEPARTMENT	TBD-467679	Jackson Park Playground					275,000		275,000	58												
PARKS DEPARTMENT	TBD-480267	Bay View Park Bluff Stabilization					250,000		250,000	16					2,500,000		2,500,000	2				
PARKS DEPARTMENT	TBD-483546	Alcott Park Playground Renovation									460,000		460,000	17								
PARKS DEPARTMENT	TBD-494297	Root River Picnic Area 2-2A Parking Lot Replacement					19,000		19,000	57					190,000		190,000	48				
PARKS DEPARTMENT	TBD-504063	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 3																	584,000		584,000	6
PARKS DEPARTMENT	TBD-511497	SPORTS COMPLEX FIELD HOUSE CURTAIN AND BLEACHER MODERNIZATION																	100,000		100,000	7
PARKS DEPARTMENT	TBD-512738	Red Arrow Site Improvements					550,000		550,000	56												
PARKS DEPARTMENT	TBD-517672	Mitchell Park Domes Mesh/Structure Inspection & Repair									500,000		500,000	2								
PARKS DEPARTMENT	TBD-547955	Mill Pond Waterway Restoration					50,000		50,000	17					5,500,000		5,500,000	25				
PARKS DEPARTMENT	TBD-556928	Cannon Park Bathhouse - ADA Entryway and Restrooms									100,000		100,000	18								

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-557735	Parks Demolitions					500,000		500,000	19												
PARKS DEPARTMENT	TBD-564604	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT					349,600		349,600	18					2,500,000		2,500,000	3				
PARKS DEPARTMENT	TBD-570492	Froemming Park Shelter Upgrade													160,000		160,000	24				
PARKS DEPARTMENT	TBD-587968	Riverfront Boat Launch Reconstruction					200,000		200,000	53					1,250,000		1,250,000	23				
PARKS DEPARTMENT	TBD-589841	WILSON RECREATION LOBBY, MULTIPURPOSE ROOM, AND LOCKER ROOM REMODEL									150,000		150,000	56					1,500,000		1,500,000	33
PARKS DEPARTMENT	TBD-601267	Milwaukee River Parkway Road Replacement - W Hampton to W Silver Spring					260,000		260,000	54					2,260,000		2,260,000	22				
PARKS DEPARTMENT	TBD-604025	Wilson Pool Renewal									741,750		741,750	32					14,835,000		14,835,000	5
PARKS DEPARTMENT	TBD-609492	Parks Maintenance Roof Replacement													100,000		100,000	15				
PARKS DEPARTMENT	TBD-621865	WASHINGTON PARK LAGOON DREDGING & REMEDIATION									1,200,000		1,200,000	55								
PARKS DEPARTMENT	TBD-632172	Root River Parkway Playground #2 (Picnic Area #2) Renovation																	330,000		330,000	4
PARKS DEPARTMENT	TBD-634653	Dretzka Chalet Parking Lot Replacement					69,000		69,000	55					690,000		690,000	47				
PARKS DEPARTMENT	TBD-639672	Park Walkways - Phase 1					804,710		804,710	20												
PARKS DEPARTMENT	TBD-651924	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM									300,000		300,000	53					900,000		900,000	16
PARKS DEPARTMENT	TBD-654774	Valley Park Playground Renovation									460,000		460,000	16								
PARKS DEPARTMENT	TBD-659127	Lake Park - Linnwood Shoreline Revetment									200,000		200,000	54					1,800,000		1,800,000	3
PARKS DEPARTMENT	TBD-663728	Grant Park Roadway Replacement - East End of Oak Creek Pkwy to Fork at Picnic Areas 1, 5, 6					190,000		190,000	21					1,935,638		1,935,638	14				
PARKS DEPARTMENT	TBD-663855	Kletzsch Overlook, Portage & ADA Access - Construction					1,000,000		1,000,000	52												
PARKS DEPARTMENT	TBD-664623	County Parks Lighting and Electrical Service Conversions - Phase 1									584,000		584,000	8								
PARKS DEPARTMENT	TBD-675467	Boerner Botanical Parking Lot and Access Drives													200,000		200,000	21				

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-678420	Mitchell Park Lagoon Pavilion Restroom Renovation					300,000		300,000	75												
PARKS DEPARTMENT	TBD-681947	Root River Parkway Playground Renovation																	330,000		330,000	2
PARKS DEPARTMENT	TBD-685462	Sheridan #1 (Picnic Area #3) Playground Renovation					460,000		460,000	41												
PARKS DEPARTMENT	TBD-691844	ZABLOCKI PARK PARKING LOT-PAVILION									90,000		90,000	19					455,000		455,000	25
PARKS DEPARTMENT	TBD-696860	SPORTS COMPLEX COURT & FLOOR REPLACEMENT					55,000		55,000	49					550,000		550,000	13				
PARKS DEPARTMENT	TBD-713353	WILSON REC CENTER – SERVICE ROAD REPLACEMENT					189,500		189,500	48					1,500,000		1,500,000	46				
PARKS DEPARTMENT	TBD-717503	Program Placeholder (For Out-Years 2-5) - Parks Walkways					200,000		200,000	47	200,000		200,000	7	1,200,000		1,200,000	12	1,200,000		1,200,000	17
PARKS DEPARTMENT	TBD-720467	Grant Service Building Renovation									300,000		300,000	20								
PARKS DEPARTMENT	TBD-722559	Lincoln Memorial Drive - Rehabilitation									100,000		100,000	21					1,000,000		1,000,000	18
PARKS DEPARTMENT	TBD-722924	Wehr Nature Center Site Improvements					40,000		40,000	46					250,000		250,000	45				
PARKS DEPARTMENT	TBD-738885	KK Parkway Road - S. 29th to S. 31st, 35th to Forest Home Ave, Spur 22nd to Oklahoma Ave					252,500		252,500	22					2,525,000		2,525,000	20				
PARKS DEPARTMENT	TBD-739624	WILSON RECREATION HVAC REPLACEMENT									200,000		200,000	6					3,500,000		3,500,000	24
PARKS DEPARTMENT	TBD-746521	Estabrook Central Parking Lot Replacement									69,000		69,000	57					690,000		690,000	19
PARKS DEPARTMENT	TBD-747163	Oak Leaf Trail Replacement - Warnimont Park between E Pulaski Ave & E College Ave									71,280		71,280	22					712,280		712,280	34
PARKS DEPARTMENT	TBD-752049	Back Bay Park Playground Renovation									390,000		390,000	33								
PARKS DEPARTMENT	TBD-772644	Cupertino Road to Trail Conversion					220,000		220,000	23												
PARKS DEPARTMENT	TBD-776435	Greenfield Park Shelter #3 Replacement									200,000		200,000	58								
PARKS DEPARTMENT	TBD-777421	Boerner Visitor Center Atrium Window Replacement					50,000		50,000	45					500,000		500,000	19				
PARKS DEPARTMENT	TBD-791733	Currie DEA Renovation					120,000		120,000	44												

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
Grand Total:																						
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-811206	COUNTY PARKS LIGHTING AND ELEC SERVICE CONVERSIONS - PHASE 2													584,000		584,000	10				
PARKS DEPARTMENT	TBD-813142	McGovern Park Splashpad					180,000		180,000	24					1,200,000		1,200,000	11				
PARKS DEPARTMENT	TBD-822485	Juneau Park Lagoon Remediation - Construction					250,000		250,000	43												
PARKS DEPARTMENT	TBD-823417	Park Buildings Security					100,000		100,000	25					500,000		500,000	18				
PARKS DEPARTMENT	TBD-836926	Lincoln Park Golf Parking Lot Replacement					42,000		42,000	71					420,000		420,000	38				
PARKS DEPARTMENT	TBD-842480	Oak Leaf Trail NW Side Trail - Grantosa Drive Extension																	100,000		100,000	35
PARKS DEPARTMENT	TBD-846638	Hoyt Park Playground Renovation													460,000		460,000	17				
PARKS DEPARTMENT	TBD-853340	Hales Corners Park Playground #3 Renovation					460,000		460,000	50												
PARKS DEPARTMENT	TBD-866007	WHITNALL PARK RD RPLCMNTS									90,000		90,000	23					400,000		400,000	20
PARKS DEPARTMENT	TBD-867004	ZABLOCKI GOLF PARKING LOT REPLACEMENT					70,000		70,000	42					255,000		255,000	9				
PARKS DEPARTMENT	TBD-891203	SPORTS COMPLEX SERVICE YARD									125,000		125,000	59					1,250,000		1,250,000	36
PARKS DEPARTMENT	TBD-898833	Grantosa Pkwy Road Replacement Hwy 100 to Capitol					132,000		132,000	72					1,320,000		1,320,000	44				
PARKS DEPARTMENT	TBD-908442	Barnard Park Playground Renovation													390,000		390,000	8				
PARKS DEPARTMENT	TBD-908822	Rose Park Playground Renovation																	390,000		390,000	21
PARKS DEPARTMENT	TBD-909202	WASHINGTON BANDSHELL PARKING LOT REPLACEMENT									125,000		125,000	24					330,000		330,000	22
PARKS DEPARTMENT	TBD-910799	Dog Park Planning					200,000		200,000	73												
PARKS DEPARTMENT	TBD-912546	Jackson Park Service Yard Furniture, Fixtures & Equipment					500,000		500,000	27												
PARKS DEPARTMENT	TBD-935543	Greene Park Playground Renovation					460,000		460,000	26												
PARKS DEPARTMENT	TBD-935730	Oak Creek Parkway Playground #3 Renovation													330,000		330,000	39				

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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-938847	Boerner Visitor Center Lighting Upgrades									150,000		150,000	25								
PARKS DEPARTMENT	TBD-940827	Doyne Parking Lot Replacement (Reduce Size)					43,000		43,000	51					430,000		430,000	43				
PARKS DEPARTMENT	TBD-948979	WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE									125,000		125,000	34					330,000		330,000	23
PARKS DEPARTMENT	TBD-954297	McKinley Marina Dock and Pedestal Replacement					600,000		600,000	28												
PARKS DEPARTMENT	TBD-963265	Park Splashpads Modernization					100,000		100,000	40					400,000		400,000	40				
PARKS DEPARTMENT	TBD-969097	Greenfield Park Parking Lot Replacement - Picnic Areas 1 & 5									200,000		200,000	60								
PARKS DEPARTMENT	TBD-974226	KK Sports Parking Lot Replacement					19,000		19,000	29					190,000		190,000	41				
PARKS DEPARTMENT	TBD-983600	Lake Park Locust St Parking Area Elimination					60,000		60,000	74												
PARKS DEPARTMENT	TBD-993788	Currie Park Replace Parking Lot & Cart Path Improvement					2,000,000		2,000,000	2												
PARKS DEPARTMENT	WP051701	Noyes Park Hard Surfaces – Road, Parking Lot & Walkways		1,531,180	1,531,180	44																
PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE		254,990	254,990	15					1,300,000		1,300,000	5								
PARKS DEPARTMENT	WP054001	RR Prkway-124th Morgan and RR Lincoln to Oklahoma-National		897,920	897,920	22					8,000,000		8,000,000	35								
PARKS DEPARTMENT	WP054301	PARKS ADA INVENTORY AND ASSESSMENT		166,000	166,000	45																
PARKS DEPARTMENT	WP054501	Whitnall Golf Course Irrigation		5,251,000	5,251,000	7	3,605,000		3,605,000	3												
PARKS DEPARTMENT	WP056601	Dretzka Park Eliminate High Voltage		1,278,370	1,278,370	3																
PARKS DEPARTMENT	WP056901	New Service Bldg & Srvc Yard - Washington Park		12,710,736	12,710,736	12																
PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3		270,430	270,430	19					1,900,000		1,900,000	3								
PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD		270,000	270,000	37					1,900,000		1,900,000	36								
PARKS DEPARTMENT	WP068201	Whitnall Clubhouse HVAC Replacement and Kitchen Improvements		1,556,810	1,556,810	30																

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WP070501	COOL WATERS HEATERS			954,420	27																
PARKS DEPARTMENT	WP070602	Bay View Park Revetment			18,129,970	18																
PARKS DEPARTMENT	WP074001	Kosciuszko Community Center Rehabilitation			1,294,090	2																
PARKS DEPARTMENT	WP074101	Schulz Aquatic Center – Pool Grating			443,940	31																
PARKS DEPARTMENT	WP074201	Greenfield Park – Eliminate High Voltage			593,350	29																
PARKS DEPARTMENT	WP074601	Cooper Park – Parking Lot Redesign and Replacement			118,000	47					900,000		900,000	43								
PARKS DEPARTMENT	WP074701	Parks Riparian Walls – Inventory and Assessment			122,110	16																
PARKS DEPARTMENT	WP075001	Bender Park Roadway and Drainage Replacement			3,657,110	24																
PARKS DEPARTMENT	WP075101	Brown Deer Tennis & Pickleball			184,740	6					1,200,000		1,200,000	4								
PARKS DEPARTMENT	WP075201	Simmons Baseball and Softball Fields Lighting			2,290,000	32																
PARKS DEPARTMENT	WP075401	Jacobus Playground Reconstruction			586,898	38																
PARKS DEPARTMENT	WP075601	Zablocki Playground Reconstruction			475,010	39																
PARKS DEPARTMENT	WP075701	AC Hanson Playground Reconstruction			390,789	8																
PARKS DEPARTMENT	WP075801	Sport Field Reconditioning Harden/Zablocki			317,420	42					2,500,000		2,500,000	37								
PARKS DEPARTMENT	WP075901	Grant Park Roadway Reconstruction Hawthorne to Picnic Area 5			300,040	14					4,000,000		4,000,000	9								
PARKS DEPARTMENT	WP078401	Kosciuszko Community Center – Facade and Entrance			620,760	17																
PARKS DEPARTMENT	WP078501	Doyne Park Redesign Study			190,010	43					1,500,000		1,500,000	38								
PARKS DEPARTMENT	WP078701	Parks South Region Roof Replacements			762,160	20					5,000,000		5,000,000	39								
PARKS DEPARTMENT	WP079001	Scout Lake Parking Lot and Paths			1,695,670	33																

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WP079301	LaFollette Park Court and Site Improvements			162,320	13					1,000,000		1,000,000	26								
PARKS DEPARTMENT	WP079601	McKinley Marina Parking Lot Replacement – CENTER SECTION			320,330	28					3,200,000		3,200,000	27								
PARKS DEPARTMENT	WP079801	Sherman Park – Boys and Girls Club Roof Replacement			203,010	35					1,600,000		1,600,000	40								
PARKS DEPARTMENT	WP080201	Copernicus Playground Replacement			465,833	9																
PARKS DEPARTMENT	WP080301	Mitchell Park Domes Repairs			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	5,000,000		5,000,000	1
PARKS DEPARTMENT	WP080801	Parks Lighting Improvements - 2024			682,940	4																
PARKS DEPARTMENT	WP082001	Kops Park Playground Replacement			403,620	40																
PARKS DEPARTMENT	WP082101	KK Sports Center Playground Replacement			389,183	36																
PARKS DEPARTMENT	WP082301	Playground Resurfacing – Phase 4			588,000	34																
PARKS DEPARTMENT	WP082401	Little Menomonee River Trail Ext (County Line - Good Hope)			960,020	11					7,734,100		7,734,100	41								
PARKS DEPARTMENT	WP083501	Wilson Park Facility Study			80,000	10																
PARKS DEPARTMENT	WP083601	Concrete Stair Reconstruction (Various Parks)			394,000	41					2,900,000		2,900,000	28								
PARKS DEPARTMENT	WP083701	Basketball Court Reconstruction (Various Parks)			675,000	25																
PARKS DEPARTMENT	WP083801	Sheridan Park Bluff Stability			1,000,110	26					18,000,000		18,000,000	42								
PARKS DEPARTMENT	WP083901	Wilson Park Ice Rink Refrigeration and Renewal Study			326,550	5	6,000,000		6,000,000	38					17,000,000		17,000,000	42				
PARKS DEPARTMENT	WP084001	Jackson Park Pool Renewal			180,000	46	1,350,000		1,350,000	39												
PARKS DEPARTMENT	WP084101	Washington Park Aquatics			180,000	23	1,200,000		1,200,000	15												
PARKS DEPARTMENT	WP084201	Parks Wading Pool Conversion			545,000	21	1,600,000		1,600,000	37												
REGISTER OF DEEDS	WI021901	Vital Records Digitization			3,000,000	1																

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	TBD-323953	WR020801 Vehicle Barrier System					181,072		181,072	6												
SHERIFF	TBD-335307	WO47801 Sheriff PSB CID Computer Hardware /Software					100,000		100,000	5												
SHERIFF	TBD-611679	Training Academy Fire Suppression and Alarm System									100,000		100,000	4								
SHERIFF	TBD-635681	WO46901 PSB Fast ID Remote Booking									180,000		180,000	3								
SHERIFF	TBD-714384	WO17001 Training Academy Tactical House					453,000		453,000	4												
SHERIFF	TBD-950923	WO049201 Sheriff PSB Predictive Analytics													100,000		100,000	1				
SHERIFF	WC030401	CJF - Mental Health Doors and Glass Replacement		223,310	223,310	3																
SHERIFF	WC030501	CJF – Conference Room Improvements		440,336	440,336	17																
SHERIFF	WC030601	CJF - Light Controls Renovation		3,088,520	3,088,520	4																
SHERIFF	WC030701	CJF - Holding Cells Retrofit		379,980	379,980	2																
SHERIFF	WC030801	CJF - Safe Rooms Retrofit		68,550	68,550	6	314,740		314,740	1												
SHERIFF	WC030901	CJF - Special Medical Unit Negative Pressure Rooms		124,160	124,160	10	650,000		650,000	2												
SHERIFF	WC031001	CJF - Jail Records Area Remodel and Updates		406,254	406,254	16																
SHERIFF	WC031101	CJF - In Person Visitation		549,570	549,570	13	6,000,000		6,000,000	3												
SHERIFF	WR020501	Lakefront Cameras And Video Analytics		427,235	427,235	14																
SHERIFF	WR020601	Training Academy - Security Improvements		340,012	340,012	8																
SHERIFF	WR020701	Training Academy - HVAC And Plumbing Replacements		100,550	100,550	7					1,100,510		1,100,510	1								
SHERIFF	WR020901	Camera Towers and Trailer Systems		232,050	232,050	15																
SHERIFF	WR021001	Training Track (EVOC) – Sheriff Training Academy		194,970	194,970	9					1,400,000		1,400,000	2								

			2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				2029 Capital Budget				2030 Capital Budget			
Grand Total:			196,254,469	12,546,392	208,800,861	--	146,111,131	29,831,982	175,943,113	--	488,448,748	31,963,977	520,412,725	--	193,864,917	71,402,993	265,267,910	--	160,238,870	83,092,080	243,330,950	--
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	WR021201	Training Academy and Parking Lot Replacement		2,395,310	2,395,310	12																
SHERIFF	WR021501	Jail Body Scanner		310,749	310,749	1																
SHERIFF	WR021601	CJF – Camera Replacements		620,965	620,965	5																
SHERIFF	WR021901	Training Academy - General Interior Repairs and Updates		1,405,950	1,405,950	11																
ZOOLOGICAL DEPARTMENT	TBD-157916	WZ019001 Carousel and Party Room Design					615,340		615,340	5	6,000,000		6,000,000	3								
ZOOLOGICAL DEPARTMENT	TBD-246527	WZ021101 Peck Welcome Center Mechanicals Replacement					149,070		149,070	12	925,000		925,000	9								
ZOOLOGICAL DEPARTMENT	TBD-281438	Catering Pavilion for Group Sales					750,000		750,000	4												
ZOOLOGICAL DEPARTMENT	TBD-293840	WZ021401 Zoo Macaque Holding Area - AC Unit 2 and AHU Unit 1					63,120		63,120	11	230,000		230,000	8								
ZOOLOGICAL DEPARTMENT	TBD-397403	WZ021301 Zoo Apes Building - AC Unit Replacements (4)					260,460		260,460	8	1,775,000		1,775,000	5								
ZOOLOGICAL DEPARTMENT	TBD-453686	WZ021501 Zoo Aviary Building - AHU Unit 3 Replacement					71,730		71,730	10	373,000		373,000	7								
ZOOLOGICAL DEPARTMENT	TBD-523627	TBD-626559 Primate Area Refresh									250,000	250,000	500,000	2	3,000,000	3,000,000	6,000,000	1				
ZOOLOGICAL DEPARTMENT	TBD-616978	Family Farm Refresh Design													250,000	250,000	500,000	3	1,500,000	1,500,000	3,000,000	2
ZOOLOGICAL DEPARTMENT	TBD-654138	WZ020401 Primate Building New AC					837,120		837,120	2												
ZOOLOGICAL DEPARTMENT	TBD-674838	New Warehouse (Wild Light Storage)					500,000		500,000	7												
ZOOLOGICAL DEPARTMENT	TBD-761813	TBD-046037 Wild North/South Passage													4,000,000	4,000,000	8,000,000	2				
ZOOLOGICAL DEPARTMENT	TBD-833153	WZ020101 Watermain Pipe Replacement									3,500,000		3,500,000	1	3,000,000		3,000,000	4				
ZOOLOGICAL DEPARTMENT	TBD-882872	WZ021601 Demo Small Mammal Building					328,000		328,000	3												
ZOOLOGICAL DEPARTMENT	TBD-938922	WZ021201 Big Cat Building - Boiler Replacements (4)					98,480		98,480	9	575,000		575,000	6								
ZOOLOGICAL DEPARTMENT	TBD-978243	TBD-877954 Neo-Tropics Building Design									4,000,000	4,000,000	8,000,000	4					20,000,000	40,000,000	60,000,000	1

[illegible]