

**CAPITAL IMPROVEMENT PLAN  
2024 - 2028 DEPT REQ**

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I.

**CAPITAL IMPROVEMENT PLAN  
2024 - 2028 DEPT REQ  
DOT-AIRPORT ONLY**

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			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget			
<i>Grand Total:</i>			\$ 11,680,582	\$ 1,252,528	\$ 12,933,110	--	\$ 33,576,464	\$ 18,351,906	\$ 51,928,370	--	\$ 26,762,226	\$ 31,792,423	\$ 58,554,649	--	\$ 9,093,366	\$ -	\$ 9,093,366	--	\$ 14,011,213	\$ 18,664,383	\$ 32,675,596	--
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-000773	MKE PARKING STRUCTURE EXPANSION JOINT REPLACEMENT					\$ 902,727		\$ 902,727	11												
DOT - AIRPORT	TBD-056207	MKE VEHICLE/EQUIPMENT REPLACEMENT					\$ 1,600,000		\$ 1,600,000	12												
DOT - AIRPORT	TBD-060834	MKE REMOVE RUNWAY 1R/19L (NORTH OF TAXIWAY W)					\$ 91,200	\$ 638,400	\$ 729,600	9	\$ 559,154	\$ 3,914,076	\$ 4,473,230	1								
DOT - AIRPORT	TBD-113982	MKE CAR RENTAL CAR LOBBY RENOVATION					\$ 243,447		\$ 243,447	25	\$ 1,217,237		\$ 1,217,237	12								
DOT - AIRPORT	TBD-124825	MKE TICKETING REMODEL					\$ 2,711,214		\$ 2,711,214	1												
DOT - AIRPORT	TBD-168135	MKE NOISE STUDY									\$ 236,900	\$ 2,132,100	\$ 2,369,000	11								
DOT - AIRPORT	TBD-173860	MKE CONCOURSE D ROOF REPLACEMENT					\$ 2,522,478	\$ 4,742,722	\$ 7,265,200	2												
DOT - AIRPORT	TBD-184483	MKE PARKING STRUCTURE MOVING WALKWAY MODERNIZATION					\$ 218,545		\$ 218,545	29	\$ 2,251,017		\$ 2,251,017	18								
DOT - AIRPORT	TBD-189543	MKE REHABILITATE TAXIWAY A3 SOUTH OF RUNWAY 7R					\$ 200,616	\$ 1,404,314	\$ 1,604,930	10												
DOT - AIRPORT	TBD-198894	MKE CONCOURSE C AND D EXIT LANE SECURITY DOORS																	\$ 597,026		\$ 597,026	7
DOT - AIRPORT	TBD-222517	MKE NORTH APRON REHAB					\$ 24,249	\$ 169,744	\$ 193,993	27	\$ 202,983	\$ 1,420,878	\$ 1,623,861	17								
DOT - AIRPORT	TBD-269860	MKE EMPLOYEE PARKING LOT REPLACEMENT									\$ 1,507,701		\$ 1,507,701	13								
DOT - AIRPORT	TBD-288256	MKE OBSTRUCTION REMOVAL					\$ 251,810		\$ 251,810	5												
DOT - AIRPORT	TBD-348731	MKE SURFACE LOT REHAB									\$ 1,781,828		\$ 1,781,828	14								
DOT - AIRPORT	TBD-405557	MWC EAST ENTRANCE ROAD RECONSTRUCTION/RELOCATION																	\$ 9,474	\$ 180,008	\$ 189,482	6
DOT - AIRPORT	TBD-444415	MKE WATER MAIN INSTALLATION CONCOURSE D TO C																	\$ 126,677		\$ 126,677	5
DOT - AIRPORT	TBD-466848	MKE CAR RENTAL BATHROOMS					\$ 69,556		\$ 69,556	24	\$ 347,782		\$ 347,782	15								
DOT - AIRPORT	TBD-515533	MKE COUNTY FUEL BASED INFRASTRUCTURE					\$ 3,500,000		\$ 3,500,000	31												
DOT - AIRPORT	TBD-516042	MWC MAKE-UP AIR UNITS					\$ 787,310		\$ 787,310	23												
DOT - AIRPORT	TBD-527896	MKE SUPER SAVER LOT A REHAB									\$ 3,468,365		\$ 3,468,365	16								
DOT - AIRPORT	TBD-530013	MKE NORTH AIRFIELD TAXIWAY GEOMETRY IMPROVEMENTS (REMOVE 13/31 AND REMOVE TAXIWAY G AND U)					\$ 216,236	\$ 1,513,653	\$ 1,729,889	3	\$ 1,324,827	\$ 9,273,788	\$ 10,598,615	2								
DOT - AIRPORT	TBD-531973	MKE RELOCATE TAXIWAY M HIGH-SPEED EXIT - RECONSTRUCT					\$ 117,841	\$ 824,888	\$ 942,729	13	\$ 721,985	\$ 5,053,892	\$ 5,775,877	3								
DOT - AIRPORT	TBD-545275	MKE SNOW REMOVAL EQUIPMENT REPLACEMENT					\$ 914,638		\$ 914,638	4	\$ 1,273,388		\$ 1,273,388	5								
DOT - AIRPORT	TBD-573119	MKE FUEL FARM ROADWAY RECONSTRUCT					\$ 2,394,299		\$ 2,394,299	28												
DOT - AIRPORT	TBD-618246	MKE SOUTH AIRFIELD REHAB (RW 1L) AND RECONFIGURE SOUTH AIRFIELD TAXWAYS WORK									\$ 650,000	\$ 4,550,000	\$ 5,200,000	4					\$ 2,640,625	\$ 18,484,375	\$ 21,125,000	1
DOT - AIRPORT	TBD-630411	MKE ARFF VEHICLE REPLACEMENT					\$ 3,278,181		\$ 3,278,181	14	\$ 787,856		\$ 787,856	7								
DOT - AIRPORT	TBD-680176	MKE ADMIN RECONFIGURATION AND REMODEL									\$ 2,865,520		\$ 2,865,520	6								
DOT - AIRPORT	TBD-703661	MKE REHABILITATE TAXIWAY F (BETWEEN RUNWAY 19R AND TAXIWAY H)					\$ 90,027	\$ 630,186	\$ 720,213	22												

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<b>Grand Total:</b>			\$ 11,680,582	\$ 1,252,528	\$ 12,933,110	--	\$ 33,576,464	\$ 18,351,906	\$ 51,928,370	--	\$ 26,762,226	\$ 31,792,423	\$ 58,554,649	--	\$ 9,093,366	\$ -	\$ 9,093,366	--	\$ 14,011,213	\$ 18,664,383	\$ 32,675,596	--
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-715440	MWC OBSTRUCTION REMOVAL					\$ 600,000		\$ 600,000	8												
DOT - AIRPORT	TBD-744174	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - MKE PASSENGER LOADING BRIDGE REPLACEMENT					\$ 5,245,090		\$ 5,245,090	15	\$ 5,402,442		\$ 5,402,442	8	\$ 5,564,516		\$ 5,564,516	1	\$ 5,731,451		\$ 5,731,451	2
DOT - AIRPORT	TBD-754595	MKE CONCOURSE D FLOOR REPLACEMENT (HIGH TRAFFIC AREAS)																	\$ 3,520,960		\$ 3,520,960	3
DOT - AIRPORT	TBD-780810	MKE ELEVATORS L AND N REPLACEMENT													\$ 2,143,850		\$ 2,143,850	2				
DOT - AIRPORT	TBD-805882	MKE REHABILITATE PAPA PAD					\$ 76,800	\$ 537,599	\$ 614,399	30												
DOT - AIRPORT	TBD-817927	MKE REHABILITATE TAXIWAY W, RUNWAY 1R/19L SOUTH OF TAXIWAY W, TAXIWAY S EAST OF 1L, AND CONVERT RUNWAY 1R/19L SOUTH OF TAXIWAY W TO A TAXIWAY					\$ 130,869	\$ 916,081	\$ 1,046,950	16	\$ 778,241	\$ 5,447,689	\$ 6,225,930	9								
DOT - AIRPORT	TBD-971339	MKE REMOVE TAXIWAY A1 BETWEEN TAXIWAYS A AND B					\$ 85,580	\$ 599,060	\$ 684,640	17												
DOT - AIRPORT	TBD-974945	MKE COMBINED SOUTH MAINTENANCE FACILITY AHU REPLACEMENT					\$ 4,243,600		\$ 4,243,600	21												
DOT - AIRPORT	WA041101	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES (77, 89,02)	\$ 1,385,000		\$ 1,385,000	2	\$ 1,385,000		\$ 1,385,000	18	\$ 1,385,000		\$ 1,385,000	10	\$ 1,385,000		\$ 1,385,000	3	\$ 1,385,000		\$ 1,385,000	4
DOT - AIRPORT	WA041301	MKE REHABILITATE BULLSEYE	\$ 94,738	\$ 663,162	\$ 757,900	3	\$ 482,234	\$ 3,375,636	\$ 3,857,870	6												
DOT - AIRPORT	WA041401	MKE REHABILITATE GRE (GROUND RUN-UP ENCLOSURE) RAMP	\$ 29,313	\$ 205,197	\$ 234,510	10	\$ 149,197	\$ 1,044,383	\$ 1,193,580	26												
DOT - AIRPORT	WA041701	MKE REHABILITATE TAXIWAY F (BETWEEN RUNWAY 19R AND TAXIWAY H)	\$ 22,595	\$ 158,165	\$ 180,760	9	\$ 114,990	\$ 804,930	\$ 919,920	20												
DOT - AIRPORT	WA041901	MKE REHABILITATE TAXIWAY Y	\$ 32,286	\$ 226,004	\$ 258,290	8	\$ 164,330	\$ 1,150,310	\$ 1,314,640	19												
DOT - AIRPORT	WA042701	MKE ARFF BUILDING OVERHEAD DOOR REPLACEMENT	\$ 694,530		\$ 694,530	7																
DOT - AIRPORT	WA042901	MKE CRASH PHONE REPLACEMENT	\$ 116,590		\$ 116,590	6	\$ 764,400		\$ 764,400	7												
DOT - AIRPORT	WA043101	MKE GATE C12 FUEL PIT	\$ 516,640		\$ 516,640	5																
DOT - AIRPORT	WA043201	MKE PARKING STRUCTURE PT ANCHORAGES	\$ 350,000		\$ 350,000	4																
DOT - AIRPORT	WA043301	MKE PASSENGER LOADING BRIDGE REPLACEMENT	\$ 8,438,890		\$ 8,438,890	1																



**II.**

**CAPITAL IMPROVEMENT PLAN  
2024 - 2028 DEPT REQ  
ALL DEPARTMENTS  
(excluding DOT-AIRPORT)**

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			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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	WC027801	SAFETY BUILDING - EVIDENCE ROOM SPACE CONSOLIDATION	\$ 26,720		\$ 26,720	1	\$ 114,560		\$ 114,560	1													
COMMUNITY REINTEGRATION CENTER	WJ011601	CRC POWERHOUSE WINDOWS	\$ 411,860		\$ 411,860	1					\$ 3,177,520		\$ 3,177,520	1									
COMMUNITY REINTEGRATION CENTER	WJ011701	CRC SECURITY SYSTEM UPGRADE - PHASE 1	\$ 299,763		\$ 299,763	2																	
COMMUNITY REINTEGRATION CENTER	WJ011801	CRC LOTTER BUILDING ROOF REPLACEMENT	\$ 286,910		\$ 286,910	5					\$ 1,867,290		\$ 1,867,290	4									
COMMUNITY REINTEGRATION CENTER	WJ011901	CRC SURGES BUILDING ROOF REPLACEMENT	\$ 270,880		\$ 270,880	3					\$ 1,727,430		\$ 1,727,430	2									
COMMUNITY REINTEGRATION CENTER	WJ012001	CRC WEST PARKING LOT RESURFACE	\$ 189,200		\$ 189,200	4					\$ 1,480,090		\$ 1,480,090	3									
CULTURAL INSTITUTIONS	TBD-106097	PHASED BUILDING EXTERIOR STONE CLADDING (2025)					\$ 713,430		\$ 713,430	1													
CULTURAL INSTITUTIONS	TBD-107493	TRIMBORN FARM BUNKHOUSE RESTORATION									\$ 1,166,938		\$ 1,166,938	1									
CULTURAL INSTITUTIONS	TBD-183268	CHARLES ALLIS GREAT HALL DRAINAGE SURVEY-LEAKING REPAIRS																	\$ 150,000		\$ 150,000	1	
CULTURAL INSTITUTIONS	TBD-254137	PHASED BUILDING EXTERIOR STONE CLADDING (2026)									\$ 757,295		\$ 757,295	1									
CULTURAL INSTITUTIONS	TBD-353492	WMC PASSENGER AND FREIGHT ELEVATORS SAARINEN (CA)					\$ 60,500		\$ 60,500	1	\$ 302,800		\$ 302,800	1									
CULTURAL INSTITUTIONS	TBD-492740	VILLA TERRACE DRIVEWAY AREA REPAIRS													\$ 150,000		\$ 150,000	1					
CULTURAL INSTITUTIONS	TBD-516115	WMC SAARINEN BLDG CONCRETE REPAIRS (CA)					\$ 20,000		\$ 20,000	2					\$ 100,000		\$ 100,000	1					
CULTURAL INSTITUTIONS	TBD-873184	VILLA TERRACE WROUGHT IRON RESTORATION									\$ 150,000		\$ 150,000	1									
CULTURAL INSTITUTIONS	TBD-980607	CHARLES ALLIS WROUGHT IRON RESTORATION													\$ 125,000		\$ 125,000	2					
CULTURAL INSTITUTIONS	WO052401	VETERANS GALLERY WINDOWS	\$ 829,910		\$ 829,910	1																	
CULTURAL INSTITUTIONS	WO052801	CHARLES ALLIS FAÇADE REPAIR	\$ 1,761,470		\$ 1,761,470	1																	
CULTURAL INSTITUTIONS	WU020104	PHASED BUILDING EXTERIOR STONE CLADDING (2024)	\$ 757,852		\$ 757,852	1																	
CULTURAL INSTITUTIONS	WU050102	CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	\$ 153,590		\$ 153,590	3	\$ 911,030		\$ 911,030	2													
CULTURAL INSTITUTIONS	WU060101	VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	\$ 22,780		\$ 22,780	2	\$ 137,380		\$ 137,380	1													
DAS - IMSD	TBD-032910	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TECHNOLOGY LIFECYCLE REPLACEMENTS					\$ 1,500,000		\$ 1,500,000	1	\$ 1,500,000		\$ 1,500,000	1	\$ 1,500,000		\$ 1,500,000	1	\$ 1,500,000		\$ 1,500,000	1	
DAS - IMSD	WI020901	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD	\$ 1,500,000		\$ 1,500,000	1																	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-016365	WV004801 - COUNTY-WIDE SANITARY SEWERS REPAIRS-PLN PLCHLDR					\$ 160,000		\$ 160,000	0	\$ 160,000		\$ 160,000	0	\$ 160,000		\$ 160,000	0	\$ 160,000		\$ 160,000	0	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-034103	WOW GRANT – ELECTRICAL SYSTEMS REPLACEMENT													\$ 50,000		\$ 50,000	3	\$ 125,000		\$ 125,000	3	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-037647	WV001201 - POND AND LAGOON DEMONSTRATION-PROJECT					\$ 100,000		\$ 100,000	0					\$ 1,500,000		\$ 1,500,000	0					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-050414	WV005501 - LEAD PIPE LATERAL REPLACEMENT					\$ 200,000		\$ 200,000	0													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-092753	NEW COURTHOUSE TRANSITION FACILITIES-PHASE 1									\$ 4,996,126		\$ 4,996,126	1									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-111093	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STEAM TRAPS					\$ 250,000		\$ 250,000	19	\$ 250,000		\$ 250,000	34	\$ 250,000		\$ 250,000	23	\$ 250,000		\$ 250,000	29	

			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-114109	HOC WWTP DEMOLITION									\$ 295,000		\$ 295,000	0									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-135804	WOW UNDERWOOD - LIGHTING EQUIPMENT REPLACEMENT													\$ 10,000		\$ 10,000	12	\$ 90,000		\$ 90,000	23	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-136782	WOW GRANT – PLUMBING SYSTEMS REPLACEMENTS																	\$ 25,000		\$ 25,000	9	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-143031	CLINTON ROSE SR. CENTER CHILLER					\$ 100,000		\$ 100,000	24	\$ 657,000		\$ 657,000	28									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-143146	COURTHOUSE HVAC EQUIPMENT & CONTROLS UPGRADES					\$ 500,000		\$ 500,000	3	\$ 5,000,000		\$ 5,000,000	2									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-151773	KELLY SENIOR CENTER FITNESS AREA ADA RESTROOM RENOVATIONS									\$ 100,000		\$ 100,000	32	\$ 500,000		\$ 500,000	18					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-152126	COURTHOUSE COMPLEX BOILERS																	\$ 300,000		\$ 300,000	1	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-152713	SR CENTERS HVAC UPGRADES (BOTH KELLY AND MCGOVERN)																	\$ 50,000		\$ 50,000	8	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-185989	VEL PHILIPS BOILER REPLACEMENTS					\$ 10,000		\$ 10,000	23	\$ 750,000		\$ 750,000	27									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-189436	CH COMPLEX FACADE INSPECT & REPAIR-PHASE 4					\$ 1,607,800		\$ 1,607,800	4													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-231278	VEL PHILLIPS-WOOD WINDOW REPLACEMENTS									\$ 139,804		\$ 139,804	21	\$ 773,983		\$ 773,983	17					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-247870	WOW GRANT - KITCHEN RENOVATION																	\$ 50,000		\$ 50,000	13	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-253278	CJF FLOOR COATINGS PENTHOUSE									\$ 50,000		\$ 50,000	31	\$ 325,361		\$ 325,361	21					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-281651	WILSON SENIOR CENTER CARPET REPLACEMENT													\$ 50,000		\$ 50,000	14	\$ 100,000		\$ 100,000	28	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-284866	SR CENTERS DDC UPGRADES (ALL FACILITIES)																	\$ 209,610		\$ 209,610	19	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-293896	VEL PHILLIPS COURTS SOUND SYSTEM					\$ 50,000		\$ 50,000	15	\$ 292,828		\$ 292,828	23									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-299686	WASHINGTON SENIOR CENTER ROOF REPLACEMENT					\$ 100,000		\$ 100,000	16	\$ 400,000		\$ 400,000	24									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-302922	WOW UNDERWOOD - ROOF SOFFETS, FASCIA, GUTTERS REPLACEMENT					\$ 50,000		\$ 50,000	10	\$ 116,000		\$ 116,000	11									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-322725	WOW GRANT – WADING POOL PUMP / FILTER / EQUIPMENT SYSTEM REPLACEMENT																	\$ 25,000		\$ 25,000	10	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-341744	WOW GRANT - ROOF (BITUMEN) COVERING REPLMNT					\$ 50,000		\$ 50,000	11	\$ 150,000		\$ 150,000	12									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-365759	ROSE SENIOR CENTER ROOF REPLACEMENT													\$ 75,000		\$ 75,000	6	\$ 357,000		\$ 357,000	21	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-366670	COURTHOUSE VALVES UPGRADES																	\$ 100,000		\$ 100,000	6	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-369697	CJF VALVES UPGRADES					\$ 50,000		\$ 50,000	6	\$ 116,000		\$ 116,000	22									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-396711	CLINTON ROSE KITCHEN UPGRADE					\$ 100,000		\$ 100,000	17	\$ 500,000		\$ 500,000	16									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-402057	WV001601 - NR216 STORMWATER TSS CONTROLS					\$ 100,000		\$ 100,000	0					\$ 500,000		\$ 500,000	0	\$ 500,000		\$ 500,000	0	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-423219	COURTHOUSE ROOF DRAIN REPLACEMENT-EXTERIOR					\$ 1,501,662		\$ 1,501,662	21													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-457081	CJF LOADING DOCK SYSTEM REPLACEMENT					\$ 100,000		\$ 100,000	18	\$ 1,617,300		\$ 1,617,300	25									
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-470192	CH - VAV RENEWALS																	\$ 100,000		\$ 100,000	2	

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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
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-485156	KELLY SR CENTER WINDOW RENOVATIONS																	\$ 50,000	\$ 50,000		7
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-491180	WIL-O-WAY GRANT ROOF REPLACEMENT					\$ 50,000	\$ 50,000	12	\$ 150,000	\$ 150,000	13										
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-502883	COUNTYWIDE ADA REPAIRS PHASE 3 - DESIGN								\$ 300,000	\$ 300,000	8	\$ 300,000	\$ 300,000	2	\$ 300,000	\$ 300,000	4	\$ 300,000	\$ 300,000		4
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-535308	SR CENTERS FIRE PROTECTION SYSTEM UPGRADES					\$ 2,237,500	\$ 2,237,500	1													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-546230	ANNEX PARKING LOT UPGRADES								\$ 50,000	\$ 50,000	30	\$ 100,000	\$ 100,000	20	\$ 100,000	\$ 100,000					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-546455	CH REPAIR REPLACE EXISTING DAMAGED DUCT IN LIGHT COURTS FOR AHU'S 3&4, S1, AND S2								\$ 10,000	\$ 10,000	19	\$ 600,000	\$ 600,000	16	\$ 600,000	\$ 600,000					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-553831	CHILLER - SCREW-TYPE W/COOLING TOWER - 100 TON											\$ 50,000	\$ 50,000	4	\$ 150,000	\$ 150,000	20	\$ 150,000	\$ 150,000		20
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-577096	KELLY SC HVAC UNIT													\$ 10,000	\$ 10,000	27	\$ 10,000	\$ 10,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-577913	WOW GRANT - HVAC SYSTEMS REPLACEMENT								\$ 50,000	\$ 50,000	6	\$ 500,000	\$ 500,000	8	\$ 500,000	\$ 500,000					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-611077	ROOFING - BUILT-UP (BUR) - 1974					\$ 50,000	\$ 50,000	14	\$ 150,000	\$ 150,000	15										
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-630041	COURTHOUSE CMLPX-INTERIOR FINISHES RENEW-PHASE 1											\$ 50,000	\$ 50,000	5	\$ 158,837	\$ 158,837	5	\$ 158,837	\$ 158,837		5
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-679393	SR CENTERS RESTROOM ADA REHAB								\$ 931,111	\$ 931,111	9	\$ 6,431,765	\$ 6,431,765	10	\$ 6,431,765	\$ 6,431,765					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-690697	SR CENTERS BACK UP POWER GENERATOR					\$ 502,980	\$ 502,980	9													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-699971	KELLY SENIOR CENTER ROOF REPLACEMENT													\$ 100,000	\$ 100,000	18	\$ 100,000	\$ 100,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-706316	COURTHOUSE PIPING REPAIR-ASBESTOS ABATE-PHASE 1 - DESIGN					\$ 275,008	\$ 275,008	20	\$ 275,008	\$ 275,008	35	\$ 275,008	\$ 275,008	24	\$ 275,008	\$ 275,008					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-724882	HW SYSTEM UPGRADE													\$ 50,000	\$ 50,000	14	\$ 50,000	\$ 50,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-725116	CH - ELEVATOR MODERNIZATION					\$ 4,000,000	\$ 4,000,000	5	\$ 1,000,000	\$ 1,000,000	3										
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-751783	WOW UNDERWOOD - KITCHEN RENOVATION													\$ 50,000	\$ 50,000	15	\$ 50,000	\$ 50,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-762198	WOW GRANT - INTERIOR DOOR REPLACEMENTS													\$ 25,000	\$ 25,000	11	\$ 25,000	\$ 25,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-763343	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - CH CMLPX-INTERIOR FINISHES RENEW											\$ 100,000	\$ 100,000	15	\$ 250,000	\$ 250,000	25	\$ 250,000	\$ 250,000		25
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-769792	SR CENTERS SECURITY SYSTEMS UPGRADES					\$ 553,310	\$ 553,310	6													
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-774717	WOW UNDERWOOD - PLUMBING SYSTEMS REPLACEMENTS													\$ 25,000	\$ 25,000	12	\$ 25,000	\$ 25,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-826191	EXHAUST SYSTEM - POWER ROOF VENTILATORS													\$ 50,000	\$ 50,000	16	\$ 50,000	\$ 50,000			
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-832154	LAKE MICHIGAN BLUFF REPAIRS					\$ 4,500,000	\$ 4,500,000	0	\$ 4,500,000	\$ 4,500,000	0	\$ 4,500,000	\$ 4,500,000	0	\$ 4,500,000	\$ 4,500,000					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-840183	JURY MANAGEMENT PA AND AV					\$ 50,000	\$ 50,000	22	\$ 113,400	\$ 113,400	26										
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-851049	COURTHOUSE PIPING REPAIR-ASBESTOS ABT MNT PLCHLDR								\$ 120,000	\$ 120,000	33	\$ 600,000	\$ 600,000	22	\$ 600,000	\$ 600,000					
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-888142	COURTHOUSE NEGATIVE PRESSURE MITIGATION											\$ 100,000	\$ 100,000	19	\$ 554,663	\$ 554,663	26	\$ 554,663	\$ 554,663		26
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-903825	WASHINGTON SENIOR CENTER WINDOWS DESIGN & CONSTRUCTION											\$ 100,000	\$ 100,000	7	\$ 2,021,726	\$ 2,021,726	22	\$ 2,021,726	\$ 2,021,726		22

			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget			
<b>Grand Total:</b>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--
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
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-912659	WOW GRANT – LIGHTING EQUIPMENT REPLACEMENT													\$ 10,000	\$ 10,000	13		\$ 90,000	\$ 90,000	24	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-917385	WOW UNDERWOOD - ROOF (BITUMEN) COVERING REPLMNT					\$ 50,000	\$ 50,000	13	\$ 150,000	\$ 150,000	14										
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-945506	WOW UNDERWOOD HVAC REPLACEMENT								\$ 50,000	\$ 50,000	7	\$ 500,000	\$ 500,000	9							
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-951555	SC WILSON ELEVATOR - PASSENGER TRACTION GEARED								\$ 50,000	\$ 50,000	20	\$ 500,000	\$ 500,000	11							
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-966503	FACILITIES SPACE MANAGEMENT SOFTWARE																	\$ 50,000	\$ 50,000	17	
DAS-FMD (INCLUDES ENVIRONMENTAL)	TBD-971640	CJF VAV UPGRADES					\$ 50,000	\$ 50,000	8	\$ 118,000	\$ 118,000	10										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027101	COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1	\$ 250,000		\$ 250,000	13																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027201	COURTHOUSE CAFÉ AREA IMPROVEMENTS	\$ 448,370		\$ 448,370	7				\$ 4,076,020	\$ 4,076,020	5										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027301	CRIMINAL JUSTICE FACILITY SKYWALK REHABILITATION	\$ 72,810		\$ 72,810	3				\$ 543,650	\$ 543,650	4										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027501	CJF FLUSH CONTROL WATER MANAGEMENT SYSTEM	\$ 650,190		\$ 650,190	6																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027601	NEW COUNTY CRIMINAL COURTHOUSE	\$ 38,410,270		\$ 38,410,270	5								\$ 450,000,000	\$ 450,000,000	1						
DAS-FMD (INCLUDES ENVIRONMENTAL)	WC027701	CH 7TH FLOOR FAMILY COURT RECONFIG AND REMODEL - PHASE 2	\$ 4,380,674		\$ 4,380,674	2																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WG003701	FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	\$ 256,650		\$ 256,650	10				\$ 2,307,280	\$ 2,307,280	29										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WG003901	VEL PHILLIPS – COURTROOM AND ADMIN CARPET REPLACEMENT	\$ 676,860		\$ 676,860	12																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WO056301	COUNTY ADMINISTRATIVE SPACE RECONFIG - PHASE 1	\$ 599,970		\$ 599,970	14				\$ 5,473,350	\$ 5,473,350	0										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WO095301	INCLUSIVE RESTROOM IMPROVEMENTS – PHASE 1	\$ 443,770		\$ 443,770	11				\$ 3,472,100	\$ 3,472,100	18										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT	\$ 438,030		\$ 438,030	0																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WS012401	SEC YOUTH FAC PHASE 1	\$ 3,359,310		\$ 3,359,310	4																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WS014901	KITCHEN UPGRADES - CLINTON ROSE SENIOR CENTER	\$ 370,780		\$ 370,780	8				\$ 3,019,060	\$ 3,019,060	17										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WV004101	OAK CREEK SKATE LIFT STATION	\$ 1,033,440		\$ 1,033,440	2																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WV004401	MITCHELL PARK LIFT STATION UPGRADE	\$ 161,090		\$ 161,090	3				\$ 1,259,980	\$ 1,259,980	0										
DAS-FMD (INCLUDES ENVIRONMENTAL)	WV005901	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2024	\$ 161,480		\$ 161,480	1																
DAS-FMD (INCLUDES ENVIRONMENTAL)	WY045606	NEW DHHS ADMIN COGGS BUILDING	\$ 5,038,760		\$ 5,038,760	1																
DEPT HEALTH AND HUMAN SVCS	TBD-939934	DETENTION CENTER RADIO REPLACEMENT					\$ 456,144	\$ 456,144	1													
DEPT HEALTH AND HUMAN SVCS	WD020201	WIL-O-WAY UNDERWOOD - NEW SPLASH PAD	\$ 31,000		\$ 31,000	1				\$ 500,000	\$ 500,000	1										
DEPT HEALTH AND HUMAN SVCS	WD020301	WIL-O-WAY GRANT - NEW SPLASH PAD	\$ 31,000		\$ 31,000	2				\$ 500,000	\$ 500,000	2										
DEPT HEALTH AND HUMAN SVCS	WS010201	DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT																				
DOT - DIRECTOR'S OFFICE	WH027201	SAFE STREETS AND ROADS FOR ALL - SAFETY ACTION PLAN	\$ 200,000	\$ 800,000	\$ 1,000,000	1																

			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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 - DIRECTOR'S OFFICE	WT016101	NATIONAL AVENUE (ROUTE 18) TRANSIT ENHANCEMENT FEASIBILITY S	\$ 50,000	\$ 200,000	\$ 250,000	2																	
DOT - HIGHWAY MAINTENANCE	TBD-206628	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SHORT TERM CTH REHABILITATION					\$ 500,000		\$ 500,000	1	\$ 500,000		\$ 500,000	1	\$ 500,000		\$ 500,000	1	\$ 500,000		\$ 500,000	1	
DOT - HIGHWAY MAINTENANCE	WH027101	SHORT TERM CTH REHABILITATION - PHASE 1	\$ 500,000		\$ 500,000	1																	
DOT - TRANSIT	TBD-178199	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - TRAFFIC SIGNAL PRIORITY					\$ 1,725,000		\$ 1,725,000	6	\$ 1,725,000		\$ 1,725,000	6	\$ 1,725,000		\$ 1,725,000	6	\$ 1,725,000		\$ 1,725,000	6	
DOT - TRANSIT	TBD-379895	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS REPLACEMENT PROGRAM					\$ 21,000,000		\$ 21,000,000	1	\$ 21,000,000		\$ 21,000,000	1	\$ 21,000,000		\$ 21,000,000	1	\$ 21,000,000		\$ 21,000,000	1	
DOT - TRANSIT	TBD-478642	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS LIFT REPLACEMENT PROGRAM					\$ 1,867,440		\$ 1,867,440	2	\$ 1,867,440		\$ 1,867,440	2	\$ 1,867,440		\$ 1,867,440	2	\$ 1,867,440		\$ 1,867,440	2	
DOT - TRANSIT	TBD-567963	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS CURB EXTENSIONS					\$ 560,160		\$ 560,160	3	\$ 560,160		\$ 560,160	3	\$ 560,160		\$ 560,160	3	\$ 560,160		\$ 560,160	3	
DOT - TRANSIT	TBD-597687	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS STOP IMPROVEMENTS - BUS PAD-BALLARDS - MULTIPLE SITES					\$ 185,000		\$ 185,000	4	\$ 185,000		\$ 185,000	4	\$ 185,000		\$ 185,000	4	\$ 185,000		\$ 185,000	4	
DOT - TRANSIT	TBD-849000	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - BUS SHELTER PROGRAM					\$ 500,000		\$ 500,000	5	\$ 500,000		\$ 500,000	5	\$ 500,000		\$ 500,000	5	\$ 500,000		\$ 500,000	5	
DOT - TRANSIT	WT015601	FDL BUS LIFTS (4)	\$ 1,867,440		\$ 1,867,440	2																	
DOT - TRANSIT	WT015801	REPLACEMENT OF UNDERGROUND FUEL TANKS KK	\$ 186,800		\$ 186,800	10					\$ 1,870,980		\$ 1,870,980	10									
DOT - TRANSIT	WT016301	BUS SHELTERS - MULTIPLE SITES	\$ 100,000	\$ 400,000	\$ 500,000	8																	
DOT - TRANSIT	WT016401	BUS CURB EXTENSIONS	\$ 112,032	\$ 448,128	\$ 560,160	6																	
DOT - TRANSIT	WT016501	TRAFFIC SIGNAL PRIORITY - PHASE 1	\$ 345,000	\$ 1,380,000	\$ 1,725,000	12																	
DOT - TRANSIT	WT016601	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS PH. 1	\$ 37,000	\$ 148,000	\$ 185,000	7																	
DOT - TRANSIT	WT016701	CONCRETE YARD AND PARKING LOT - HILLSIDE - FLEET MAINT BLDG	\$ 419,980		\$ 419,980	4					\$ 6,963,330		\$ 6,963,330	7									
DOT - TRANSIT	WT016801	BUS LIFTS (2) - KK SITE - MAINT BUILDING	\$ 967,090		\$ 967,090	3																	
DOT - TRANSIT	WT016901	ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	\$ 377,940		\$ 377,940	9					\$ 3,026,220		\$ 3,026,220	9									
DOT - TRANSIT	WT017001	ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	\$ 459,310		\$ 459,310	5					\$ 3,471,910		\$ 3,471,910	8									
DOT - TRANSIT	WT017101	BUS REPLACEMENT PROGRAM - 2024	\$ 4,200,000	\$ 16,800,000	\$ 21,000,000	1																	
DOT - TRANSIT	WT017201	REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	\$ 167,160		\$ 167,160	11					\$ 1,674,060		\$ 1,674,060	11									
DOT - TRANSPORTATION SERVICES	TBD-492847	PORT WASH RD. - DAPHNE TO GOOD HOPE RD.									\$ 400,000	\$ -	\$ 400,000		\$ 400,000	\$ -	\$ 400,000		\$ 3,200,000	\$ 1,800,000	\$ 5,000,000		
DOT - TRANSPORTATION SERVICES	WH001022	S. 13TH ST -W PUETZ TO DREXEL	\$ 1,344,000	\$ 3,896,000	\$ 5,240,000	1																	
DOT - TRANSPORTATION SERVICES	WH010101	N. OAKLAND AVE. BRIDGE B-40-0503 OVER OAK LEAF BIKE TRAIL													\$ 30,000	\$ 120,000	\$ 150,000						
DOT - TRANSPORTATION SERVICES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.					\$ 140,000	\$ 560,000	\$ 700,000														
DOT - TRANSPORTATION SERVICES	WH010301	W. GOOD HOPE RD. OVER MILWAUKEE RIVER									\$ 35,000	\$ 140,000	\$ 175,000						\$ 240,000	\$ 960,000	\$ 1,200,000		
DOT - TRANSPORTATION SERVICES	WH010401	W. GOOD HOPE RD. (WB) B-40-0375 OVER MILWAUKEE RIVER									\$ 35,000	\$ 140,000	\$ 175,000						\$ 240,000	\$ 960,000	\$ 1,200,000		
DOT - TRANSPORTATION SERVICES	WH011501	SIGNAL UPGRADES FOR IMPROVED EFFICIENCY-MOBILITY	\$ 200,000		\$ 200,000	17																	

			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget				
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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	WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.	\$ 197,000	\$ 228,000	\$ 425,000	5	\$ 2,084,000	\$ 5,016,000	\$ 7,100,000														
DOT - TRANSPORTATION SERVICES	WH024901	SIGNAL IMPROVEMENTS S 76TH, S 92ND, W OKLAHOMA	\$ 227,040	\$ 472,960	\$ 700,000	2																	
DOT - TRANSPORTATION SERVICES	WH025001	E. MASON ST. BRIDGE OVER LINCOLN MEMORIAL DR.					\$ 380,000	\$ 1,520,000	\$ 1,900,000														
DOT - TRANSPORTATION SERVICES	WH025101	W. OKLAHOMA AVE. (CTH NN) BRIDGE OVER HONEY CREEK									\$ 30,000	\$ 120,000	\$ 150,000						\$ 200,000	\$ 800,000	\$ 1,000,000		
DOT - TRANSPORTATION SERVICES	WH025501	SIGNAL AT FOREST HOME AVE & SPEEDWAY DR INTERSEC	\$ 80,866	\$ 150,134	\$ 231,000	4																	
DOT - TRANSPORTATION SERVICES	WH025601	SIGNAL AT RAWSON AVE INTRSC TNS 68TH, 51ST, 31ST	\$ 392,787	\$ 407,173	\$ 799,960	3																	
DOT - TRANSPORTATION SERVICES	WH025701	SIGNAL AT COLLEGE AVE & 20TH ST INTERSECTION					\$ 30,534	\$ 265,808	\$ 296,342														
DOT - TRANSPORTATION SERVICES	WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEK VIEW CT.	\$ 600,000		\$ 600,000	6	\$ 6,032,833	\$ 1,467,167	\$ 7,500,000														
DOT - TRANSPORTATION SERVICES	WH026101	S. 76TH ST. (CTH U)-S. CREEK VIEW CT.-.70MILES N OF RYAN RD RECON					\$ 650,000		\$ 650,000		\$ 650,000		\$ 650,000		\$ 5,700,000	\$ 1,600,000	\$ 7,300,000						
DOT - TRANSPORTATION SERVICES	WH026201	N. TEUTONIA AVE (CTH D)N. 43RD ST. (CTH G)-W. BRADLEY RD TO	\$ 500,000		\$ 500,000	7	\$ 440,000		\$ 440,000		\$ 2,528,668	\$ 2,631,332	\$ 5,160,000										
DOT - TRANSPORTATION SERVICES	WH026301	W. BELOIT RD. (CTH T)-S. 108TH ST. TO W. OKLAHOMA AVE.	\$ 650,000		\$ 650,000	8	\$ 3,231,186	\$ 1,518,814	\$ 4,750,000														
DOT - TRANSPORTATION SERVICES	WH026401	SIGNAL AT COLLEGE AVE & S 13TH ST INTERSECTION					\$ 313,304	\$ 1,353,105	\$ 1,666,409														
DOT - TRANSPORTATION SERVICES	WH026501	W. COLLEGE AVE. (CTH ZZ)-S. 26TH ST. TO W. HOWELL AVE.					\$ 120,000	\$ 480,000	\$ 600,000		\$ 1,380,000	\$ 5,520,000	\$ 6,900,000										
DOT - TRANSPORTATION SERVICES	WH026601	W. FOREST HOME AVE. (CTH OO)-W. SPEEDWAY DR. TO S. 108TH ST. RECONSTRUCTION					\$ 110,000	\$ 440,000	\$ 550,000		\$ 940,000	\$ 3,760,000	\$ 4,700,000										
DOT - TRANSPORTATION SERVICES	WH026701	W. SILVER SPRING DR (CTH EE)-N. 124TH ST. TO W. APPLETON AVE	\$ 130,000	\$ 520,000	\$ 650,000	15	\$ 130,000	\$ 520,000	\$ 650,000		\$ 1,890,000	\$ 7,560,000	\$ 9,450,000										
DOT - TRANSPORTATION SERVICES	WH026801	S. 76TH ST. (CTH U)-W. LAYTON AVE. TO W. HOWARD AVE. RECONSTION					\$ 90,000	\$ 360,000	\$ 450,000		\$ 90,000	\$ 360,000	\$ 450,000		\$ 1,410,000	\$ 5,640,000	\$ 7,050,000						
DOT - TRANSPORTATION SERVICES	WH026901	W. HAMPTON AVE. -N. 91ST ST. TO N. 76TH ST. RECONSTRUCTION					\$ 110,000	\$ 440,000	\$ 550,000		\$ 160,000	\$ 640,000	\$ 800,000		\$ 1,470,000	\$ 5,880,000	\$ 7,350,000						
DOT - TRANSPORTATION SERVICES	WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD	\$ 38,600	\$ 154,400	\$ 193,000	9	\$ 133,400	\$ 533,600	\$ 667,000														
DOT - TRANSPORTATION SERVICES	WH027401	LINCOLN MEMORIAL DR SIGNAL IMPRV JUNEAU PARK TO WATER TOWER	\$ 19,600	\$ 78,400	\$ 98,000	10					\$ 67,800	\$ 271,200	\$ 339,000										
DOT - TRANSPORTATION SERVICES	WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	\$ 24,800	\$ 99,200	\$ 124,000	11					\$ 86,200	\$ 344,800	\$ 431,000										
DOT - TRANSPORTATION SERVICES	WH027601	W LAYTON BRIDGE B-40-0163 OVER W FOREST AVE (STH 24)	\$ 40,000	\$ 160,000	\$ 200,000	12					\$ 400,000	\$ 1,600,000	\$ 2,000,000										
DOT - TRANSPORTATION SERVICES	WH027701	HONEY CREEK BRIDGE P-40-0570 OVER HONEY CREEK	\$ 40,000	\$ 160,000	\$ 200,000	13					\$ 170,000	\$ 680,000	\$ 850,000										
DOT - TRANSPORTATION SERVICES	WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	\$ 27,151	\$ 244,362	\$ 271,513	14	\$ 161,262	\$ 1,406,359	\$ 1,567,621														
DOT - TRANSPORTATION SERVICES	WH028001	SPEED, PEDESTRIAN, AND SCHOOL ZONE SAFETY UPGRADES	\$ 400,000		\$ 400,000	16																	
EMERGENCY MANAGEMENT	WQ020201	COUNTYWIDE RADIO PROJECT (APX NEXT) APX7000 (END OF LIFE)	\$ 766,670		\$ 766,670	1	\$ 766,670		\$ 766,670	1	\$ 766,670		\$ 766,670	1	\$ 100,000		\$ 100,000	1					
EMERGENCY MANAGEMENT	WQ020301	COMMAND CENTRAL AWARE	\$ 559,235		\$ 559,235	6																	
EMERGENCY MANAGEMENT	WQ020401	OEM 911 - VESTA PHONE UPGRADE																					
EMERGENCY MANAGEMENT	WQ020501	700MHZ SIMULCAST NETWORK - OEM	\$ 4,300,000		\$ 4,300,000	5																	



			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget							
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--				
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	WQ020601	PUBLIC SAFETY COMMUNITY ENGAGEMENT APP	\$	175,950	\$	175,950																				
EMERGENCY MANAGEMENT	WQ020701	911 DISPATCH ACADEMY EQUIPMENT	\$	1,454,121	\$	1,454,121																				
EMERGENCY MANAGEMENT	WQ020801	STATION ALERTING LOUDSPEAKER SYSTEM – OEM	\$	250,000	\$	250,000																				
EMERGENCY MANAGEMENT	WQ020901	MOBILE RADIO SITE - OASIS 700.800MHZ	\$	1,117,683	\$	1,117,683																				
EMERGENCY MANAGEMENT	WQ021001	RF DOPPLER EQUIPMENT – OEM	\$	2,000,000	\$	2,000,000																				
EMERGENCY MANAGEMENT	WQ021101	CONVENTIONAL REPEATER EQUIPMENT – OEM	\$	180,000	\$	180,000																				
EMERGENCY MANAGEMENT	WQ021201	911 CAD REPLACEMENT – OEM	\$	3,145,369	\$	3,145,369																				
DOT - FLEET MANAGEMENT	TBD-255763	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM					\$	14,000,000	\$	14,000,000	1	\$	15,000,000	\$	15,000,000	1	\$	15,000,000	\$	15,000,000	1	\$	15,000,000	\$	15,000,000	1
DOT - FLEET MANAGEMENT	TBD-WF061301	HVAC REFIT ASSESSMENT - FLEET FACILITY					\$	37,330	\$	37,330	6															
DOT - FLEET MANAGEMENT	WF055601	FLEET GARAGE EXTENSION	\$	749,760	\$	749,760					\$	5,660,160	\$	5,660,160	3											
DOT - FLEET MANAGEMENT	WF055701	FLEET STORAGE TANK REPLACEMENT	\$	188,470	\$	188,470					\$	1,726,230	\$	1,726,230	4											
DOT - FLEET MANAGEMENT	WF055801	FLEET MANAGEMENT ELECTRICAL UPGRADE	\$	170,230	\$	170,230					\$	1,900,000	\$	1,900,000	2											
DOT - FLEET MANAGEMENT	WF055901	FLEET MANAGEMENT SALLY PORT	\$	155,900	\$	155,900					\$	1,147,040	\$	1,147,040	5											
DOT - FLEET MANAGEMENT	WF061201	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2024	\$	12,876,000	\$	12,876,000																				
PARKS DEPARTMENT	TBD-002900	KK PK JACKSON PK 58TH TO CLEVELAND					\$	1,243,333	\$	1,243,333	30															
PARKS DEPARTMENT	TBD-019574	OLT REPLACEMENT WARNIMONT B/T PULASKI AND COLLEGE									\$	71,280	\$	71,280	72				\$	712,280	\$	712,280	7			
PARKS DEPARTMENT	TBD-023703	TBD - MILL POND WATERWAY RESTORATION					\$	50,000	\$	50,000	8				\$	5,500,000	\$	5,500,000	1							
PARKS DEPARTMENT	TBD-046523	TBD - HUMBOLDT PARK LIGHT POLE REPLACEMENT													\$	584,000	\$	584,000	20							
PARKS DEPARTMENT	TBD-050274	TBD - OAK LEAF TRAIL - ADJACENT TO EAST SIDE OF LMD BETWEEN WATER TOWER ROAD AND LAKE SERVICE YARD													\$	512,935	\$	512,935	12							
PARKS DEPARTMENT	TBD-055562	ZABLOCKI PARKING LOT REPLACEMENT									\$	28,000	\$	28,000	76				\$	280,000	\$	280,000	34			
PARKS DEPARTMENT	TBD-069076	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STORM SEWERS OUTFALL RECONSTRUCT													\$	250,000	\$	250,000	58							
PARKS DEPARTMENT	TBD-071319	TBD - LAKE PARK RAVINE DRIVE REPLACEMENT													\$	250,000	\$	250,000	38							
PARKS DEPARTMENT	TBD-076373	WP056901 - NEW SERVICE BLDG & SRVC YARD - WASHINGTON PARK									\$	9,194,151	\$	9,194,151	22											
PARKS DEPARTMENT	TBD-076518	TBD - LAKE PARK TENNIS REPLACEMENT																	\$	55,000	\$	55,000	21			
PARKS DEPARTMENT	TBD-077039	TBD - MADISON PARK WALKWAY REPLACEMENT													\$	436,642	\$	436,642	24							
PARKS DEPARTMENT	TBD-079323	TBD - GRANT PARK PARKING LOT - BEACH																	\$	620,600	\$	620,600	40			
PARKS DEPARTMENT	TBD-086490	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS BUILDING DEMOLITION													\$	150,000	\$	150,000	40							
PARKS DEPARTMENT	TBD-086520	WP063801 - KOPS PLAYGROUND REPLACEMENT									\$	275,000	\$	275,000	32											

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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-098009	PULASKI INDOOR POOL CLERESTORY WINDOW REPLACEMENT									\$ 200,000		\$ 200,000	47									
PARKS DEPARTMENT	TBD-103106	TBD - OLT NW SIDE TRAIL - GRANTOSA DRIVE					\$ 100,000		\$ 100,000	26													
PARKS DEPARTMENT	TBD-104801	WP058101 - WISCONSIN AVENUE PARKING LOT REPLACEMENT									\$ 64,000		\$ 64,000	85					\$ 640,000		\$ 640,000	38	
PARKS DEPARTMENT	TBD-107452	WP059501 - PULASKI MILW INDOOR POOL RESTROOM RENOVATION																	\$ 500,000		\$ 500,000	43	
PARKS DEPARTMENT	TBD-137630	WARNIMONT CLUBHOUSE RESTROOM RENOVATION													\$ 300,000		\$ 300,000	30					
PARKS DEPARTMENT	TBD-142537	TBD - NORTH REGION TRAILS RE-ROUTES / PLANTINGS / SIGNAGE / MARKETING / STRUCTURES													\$ 200,000		\$ 200,000	56					
PARKS DEPARTMENT	TBD-153747	TBD - KING COMMUNITY CENTER ROOF REPLACEMENT									\$ 360,000		\$ 360,000	42									
PARKS DEPARTMENT	TBD-154811	WP059101 - WHITNALL PARK RD RPLCMNT-W SPUR TO 108TH & WHITNALL WAY													\$ 50,000		\$ 50,000	45	\$ 500,000		\$ 500,000	10	
PARKS DEPARTMENT	TBD-171933	WP054101 - REPLACE POOL FILTER SYSTEMS- HUMBOLDT, JACOBUS, AND ALCOTT													\$ 210,000		\$ 210,000	57					
PARKS DEPARTMENT	TBD-182150	WP054201 - SHERIDAN DRESSING YARD REPLACEMENT													\$ 53,154		\$ 53,154	44	\$ 415,900		\$ 415,900	17	
PARKS DEPARTMENT	TBD-184908	TBD - COPERNICUS PARK WALKWAY REPLACEMENT													\$ 271,915		\$ 271,915	36					
PARKS DEPARTMENT	TBD-190157	TBD - HALES CORNERS PLAYGROUND					\$ 515,000		\$ 515,000	32													
PARKS DEPARTMENT	TBD-191647	MCGOVERN PARKING LOT REPLACEMENT					\$ 35,000		\$ 35,000	33					\$ 350,000		\$ 350,000	17					
PARKS DEPARTMENT	TBD-192504	WP058801 - WASHINGTON BANDSHELL PARKING LOT REPLACEMENT									\$ 15,000		\$ 15,000	63					\$ 350,000		\$ 350,000	19	
PARKS DEPARTMENT	TBD-194027	WP065501 - HUMBOLDT PAVILION HVAC REPLACEMENT									\$ 80,000		\$ 80,000	73					\$ 800,000		\$ 800,000	6	
PARKS DEPARTMENT	TBD-196547	TBD - WILSON RECREATION ROOF REPLACEMENT													\$ 500,000		\$ 500,000	13					
PARKS DEPARTMENT	TBD-196672	TBD - MCCARTY PARK WALKWAY REPLACEMENT													\$ 709,039		\$ 709,039	23					
PARKS DEPARTMENT	TBD-197385	WP056701 - OLT REPLACEMENT - CUPERTINO B/T SS MARINA AND RUSSELL													\$ 50,000		\$ 50,000	46	\$ 250,000		\$ 250,000	20	
PARKS DEPARTMENT	TBD-207659	TBD - OAK LEAF TRAIL - SILVER SPRING DR. TO BOBOLINK AVE.									\$ 174,734		\$ 174,734	53									
PARKS DEPARTMENT	TBD-210471	MITCHELL LAGOON PAVILION RESTROOM RENOVATION									\$ 300,000		\$ 300,000	28									
PARKS DEPARTMENT	TBD-218406	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ELECTRCL SRVC REPLACE													\$ 500,000		\$ 500,000	62					
PARKS DEPARTMENT	TBD-218583	TBD - SHERIDAN PARK PARKING LOT - ACROSS FROM POOL NEAR PICNIC AREAS 3 & 4/W. SIDE OF SERVICE BUILDING																	\$ 160,400		\$ 160,400	29	
PARKS DEPARTMENT	TBD-221491	WP063901 - ROOT RIVER LIGHTING REPLACEMENT - LINCOLN TO NATIONAL													\$ 400,000		\$ 400,000	25					
PARKS DEPARTMENT	TBD-222624	TBD - LINCOLN CLUBHOUSE RENEWAL (ELECTRICAL / HVAC / PLUMBING / ROOF)																	\$ 115,000		\$ 115,000	24	
PARKS DEPARTMENT	TBD-230576	PULASKI PARK PARKING LOT - POOL													\$ 159,570		\$ 159,570	39					
PARKS DEPARTMENT	TBD-231791	TBD - PARKS MAINTENANCE ROOF REPLACEMENT																	\$ 100,000		\$ 100,000	23	
PARKS DEPARTMENT	TBD-243520	TBD - MILWAUKEE RIVER PKWY RD RPLCMNT - HAMPTON - SILVER SPRING									\$ 2,260,000		\$ 2,260,000	39					\$ 2,260,000		\$ 2,260,000	1	
PARKS DEPARTMENT	TBD-249595	WP052701 - HONEY CREEK PKWY RECONSTRUCTION									\$ 132,000		\$ 132,000	79					\$ 1,320,000		\$ 1,320,000	13	

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<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--
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-265968	TBD - GRANT PARK REPLACEMENT FROM EAST END OF OC PKWY TO FORK BETWEEN PICNIC AREAS 1, 5, & 6									\$ 190,000		\$ 190,000	51					\$ 1,935,638		\$ 1,935,638	2
PARKS DEPARTMENT	TBD-268091	WP058001 - ROOT RIVER PICNIC AREA 2-2A PARKING LOT REPLACEMENT									\$ 19,000		\$ 19,000	69					\$ 190,000		\$ 190,000	53
PARKS DEPARTMENT	TBD-269290	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT SPUR TO 22ND ST. AND OKLAHOMA AVE.					\$ 283,002		\$ 283,002	34												
PARKS DEPARTMENT	TBD-272593	WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN					\$ 4,412,570		\$ 4,412,570	6												
PARKS DEPARTMENT	TBD-304920	TBD - KK SPORTS PARKING LOT REPLACEMENT									\$ 19,000		\$ 19,000	64					\$ 190,000		\$ 190,000	31
PARKS DEPARTMENT	TBD-309449	TBD - WILSON REC CNTR SRVCE RD - MAIN PARKING LOT - S 20TH ST													\$ 40,000		\$ 40,000	48	\$ 400,000		\$ 400,000	18
PARKS DEPARTMENT	TBD-326690	WP057701 - WARNIMONT ROAD REPLACEMENT - ROAD TO GOLF COURSE									\$ 25,000		\$ 25,000	65					\$ 250,000		\$ 250,000	32
PARKS DEPARTMENT	TBD-331510	TBD - MCKINLEY PARK (MARINA) TENNIS REPLACEMENT																	\$ 100,000		\$ 100,000	22
PARKS DEPARTMENT	TBD-335008	TBD - CENTER STREET PAVILION RESTROOM RENOVATION																	\$ 300,000		\$ 300,000	47
PARKS DEPARTMENT	TBD-349905	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS HVAC REPLACEMENT									\$ 200,000		\$ 200,000	81								
PARKS DEPARTMENT	TBD-352650	TBD - BALL DIAMOND MODERNIZATION													\$ 6,000,000		\$ 6,000,000	4				
PARKS DEPARTMENT	TBD-371200	KINNICKINNIC PARKWAY PHASE 4																				
PARKS DEPARTMENT	TBD-377591	TBD - DINEEN BOATHOUSE PARKING LOT REPLACEMENT					\$ 33,000		\$ 33,000	35									\$ 330,000		\$ 330,000	46
PARKS DEPARTMENT	TBD-385993	TIPPECANOE PARK PLAYGROUND REPLACEMENT					\$ 296,805		\$ 296,805	24												
PARKS DEPARTMENT	TBD-390484	TBD - KK SPORTS COMPLEX PLAYGROUND REPLACEMENT													\$ 275,000		\$ 275,000	34				
PARKS DEPARTMENT	TBD-391437	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - SECURITY SYSTEM PLACEHOLDER									\$ 100,000		\$ 100,000	77					\$ 100,000		\$ 100,000	54
PARKS DEPARTMENT	TBD-409993	WP063501 - COOPER PARK PLAYGROUND REPLACEMENT					\$ 296,805		\$ 296,805	23												
PARKS DEPARTMENT	TBD-420630	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - STREAMBANK STABILIZATION PROGRAM													\$ 300,000		\$ 300,000	61				
PARKS DEPARTMENT	TBD-422939	TBD - HALES CORNERS PARK WALKWAY REPLACEMENT					\$ 400,000		\$ 400,000	31												
PARKS DEPARTMENT	TBD-432490	WP029007 - KK PARKWAY S.29TH TO S. 31ST					\$ 252,500		\$ 252,500	36												
PARKS DEPARTMENT	TBD-433130	WP032501 - DINEEN PARKING LOT B/T SPLASH PAD AND SVC YARD									\$ 55,000		\$ 55,000	59					\$ 550,000		\$ 550,000	15
PARKS DEPARTMENT	TBD-436732	TBD - MADISON PARK BASKETBALL REPLACEMENT													\$ 400,000		\$ 400,000	26				
PARKS DEPARTMENT	TBD-446860	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - ROOT RIVER PKWY RECONSTRC									\$ 322,000		\$ 322,000	44					\$ 3,222,000		\$ 3,222,000	55
PARKS DEPARTMENT	TBD-451365	WP058501 - GRANTOSA PKWY ROAD REPLACEMENT HWY 100 TO CAPITOL									\$ 132,000		\$ 132,000	78					\$ 1,320,000		\$ 1,320,000	3
PARKS DEPARTMENT	TBD-453204	WP036701 - COOL WATERS AQUATIC CENTER RUNOUT SLIDE									\$ 120,000		\$ 120,000	35	\$ 1,200,000		\$ 1,200,000	6				
PARKS DEPARTMENT	TBD-453346	TBD - MCKINLEY PARK (MARINA) PARKING LOT - SAILING CENTER									\$ 347,364		\$ 347,364	43								
PARKS DEPARTMENT	TBD-454475	DRETZKA CHALET PARKING LOT REPLACEMENT (REDUCE SIZE)									\$ 69,000		\$ 69,000	71					\$ 690,000		\$ 690,000	14
PARKS DEPARTMENT	TBD-456616	MCKINLEY MARINA PARKING LOTS PLANNING													\$ 954,800		\$ 954,800	63				

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<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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-457282	WP058601 - LAKE LOCUST ST PARKING AREA ELIMINATION									\$ 60,000		\$ 60,000	67									
PARKS DEPARTMENT	TBD-459110	WP071401-KK JACKSON PARK DRIVE					\$ 2,100,000		\$ 2,100,000	9													
PARKS DEPARTMENT	TBD-466304	WP041901 - GREENFIELD PARK SHELTER #3 RR REPLACEMENT													\$ 100,000		\$ 100,000	42					
PARKS DEPARTMENT	TBD-466324	TBD - DINEEN PARK PLAYGROUND REPLACEMENT													\$ 275,000		\$ 275,000	35					
PARKS DEPARTMENT	TBD-473431	TBD - LAKE PARK WALKWAY REPLACEMENT																	\$ 750,000		\$ 750,000	39	
PARKS DEPARTMENT	TBD-478409	TBD - KK RIVER PKWY TENNIS REPLACEMENT									\$ 575,000		\$ 575,000	83									
PARKS DEPARTMENT	TBD-484788	WP037301 - UNDERWOOD CREEK MULTI-USE TRAIL (100TH TO 115TH)																					
PARKS DEPARTMENT	TBD-486401	WHITNALL CLUBHOUSE HVAC RPLCMNT- KITCHEN REMODEL					\$ 1,073,295		\$ 1,073,295	18													
PARKS DEPARTMENT	TBD-496672	WP057301 - ESTABROOK SERVICE PUBLIC RESTROOM RENOVATION																	\$ 300,000		\$ 300,000	48	
PARKS DEPARTMENT	TBD-500363	TBD - WASHINGTON PARK LAGOON DREDGING & REMEDIATION					\$ 550,000		\$ 550,000	13					\$ 5,000,000		\$ 5,000,000	2					
PARKS DEPARTMENT	TBD-502063	WP058401 - GREENFIELD PICNIC AREAS 5 AND 1 PARKING LOT REPLACEMENT													\$ 50,000		\$ 50,000	47					
PARKS DEPARTMENT	TBD-509722	TBD - OAK LEAF TRAIL - BETWEEN MICHIGAN AVE. AND VETERANS PARKING LOT													\$ 312,945		\$ 312,945	29					
PARKS DEPARTMENT	TBD-512681	TBD - RED ARROW SITE IMPROVEMENTS					\$ 550,000		\$ 550,000	9													
PARKS DEPARTMENT	TBD-513911	WP075201 - SIMMONS BASEBALL AND SOFTBALL FIELDS LIGHTING					\$ 1,279,750		\$ 1,279,750	5													
PARKS DEPARTMENT	TBD-513993	MITCHELL PARK DOMES MESH/STRUCTURE INSPECTION & REPAIR													\$ 500,000		\$ 500,000	14					
PARKS DEPARTMENT	TBD-531271	WP063401 - SCOUT LAKE ROOF REPLACEMENT									\$ 100,000		\$ 100,000	75									
PARKS DEPARTMENT	TBD-540025	TBD - WILSON RECREATION HVAC REPLACEMENT													\$ 3,500,000		\$ 3,500,000	5					
PARKS DEPARTMENT	TBD-541285	WILSON ICE RINK REPLACEMENT									\$ 3,250,000		\$ 3,250,000	41									
PARKS DEPARTMENT	TBD-542608	TBD - JUNEAU PARK LAGOON REMEDIATION									\$ 250,000		\$ 250,000	37									
PARKS DEPARTMENT	TBD-543315	TBD - ALGONQUIN PARK WALKWAY REPLACEMENT									\$ 200,923		\$ 200,923	17									
PARKS DEPARTMENT	TBD-545248	LAKE MICHIGAN SHORELINE STABILIZATION - SHERIDAN PARK					\$ 5,000,000		\$ 5,000,000	14													
PARKS DEPARTMENT	TBD-555137	WP063601 - JACKSON PLAYGROUND REPLACEMENT									\$ 275,000		\$ 275,000	33									
PARKS DEPARTMENT	TBD-558068	WP059201 - DOYNE PARKING LOT REPLACEMENT (REDUCE SIZE)					\$ 43,000		\$ 43,000	15					\$ 430,000		\$ 430,000	16					
PARKS DEPARTMENT	TBD-560579	CURRIE PARK-REPLACE PARKING LOT & CART PATH IMPROVEMENT					\$ 1,970,947		\$ 1,970,947	10	\$ 603,806		\$ 603,806	27									
PARKS DEPARTMENT	TBD-565037	TBD - OAK LEAF TRAIL - SOUTH SIDE OF DREXEL BETWEEN C&NW RR AND HOWELL AVE.																	\$ 365,118		\$ 365,118	45	
PARKS DEPARTMENT	TBD-566803	TBD - ST. MARTINS IMPROVEMENTS					\$ 250,000		\$ 250,000	30													
PARKS DEPARTMENT	TBD-566964	TBD - DOYNE PARK GOLF READAPTATION					\$ 550,000		\$ 550,000	18													
PARKS DEPARTMENT	TBD-577202	WP070501 - COOL WATERS HEATERS					\$ 765,178		\$ 765,178	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-581196	WP049401 - MCKINLEY MARINA PARKING LOT REPLACEMENT (E-K)					\$ 132,000	\$ 132,000	29					\$ 1,320,000	\$ 1,320,000	8	\$ 1,000,000	\$ 1,000,000	5				
PARKS DEPARTMENT	TBD-598396	GROBSCHMIDT BATHHOUSE ROOF REPLACEMENT																	\$ 125,000	\$ 125,000	57		
PARKS DEPARTMENT	TBD-605807	GRANT PARK CAMPGROUND COMPLEX												\$ 184,257	\$ 184,257	54							
PARKS DEPARTMENT	TBD-624219	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT JACKSON PARK DR. (SOUTH SIDE OF RIVER) 58TH TO CLEVELAND AVE					\$ 1,284,607	\$ 1,284,607	37														
PARKS DEPARTMENT	TBD-630971	TBD - OAK LEAF TRAIL - IN LAKE PARK BETWEEN GOLF COURSE PARKING LOT & NORTH AVE.									\$ 262,566	\$ 262,566	34										
PARKS DEPARTMENT	TBD-632161	WP057901 - SPORTS COMPLEX ROAD REPLACEMENT - RYAN RD TO COMPLEX									\$ 37,000	\$ 37,000	68					\$ 370,000	\$ 370,000	35			
PARKS DEPARTMENT	TBD-637473	WP057801 - GRANT SERVICE EMPLOYEE RESTROOM RENOVATION												\$ 300,000	\$ 300,000	31							
PARKS DEPARTMENT	TBD-640129	TBD - CANNON PARK BATHHOUSE - ADA ACCESSIBLE (ELECTION COMMISSION)												\$ 100,000	\$ 100,000	49							
PARKS DEPARTMENT	TBD-642830	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - PARKS ADA ACCESS IMPROVEMENT					\$ 250,000	\$ 250,000	28					\$ 250,000	\$ 250,000	60							
PARKS DEPARTMENT	TBD-648043	TBD - PARKWAY CONVERSION TO BICYCLE & PEDESTRIAN TRAIL																\$ 2,750,000	\$ 2,750,000	12			
PARKS DEPARTMENT	TBD-669667	WP059401 - NOYES INDOOR POOL RESTROOM RENOVATION												\$ 500,000	\$ 500,000	15							
PARKS DEPARTMENT	TBD-671137	WP064801 - ESTABROOK DAM PARKING LOT ELIMINATION									\$ 17,000	\$ 17,000	62					\$ 170,000	\$ 170,000	30			
PARKS DEPARTMENT	TBD-687003	WP059001 - WHITNALL PARK RD RPLCMNT-PLAY AREA TO LILAC LN												\$ 47,000	\$ 47,000	64	\$ 470,000	\$ 470,000	37				
PARKS DEPARTMENT	TBD-694068	TBD - OAK LEAF TRAIL - 94TH TO 107TH																\$ 295,856	\$ 295,856	49			
PARKS DEPARTMENT	TBD-696021	NOYES INDOOR POOL CLERESTORY WINDOW REPLACEMENT									\$ 200,000	\$ 200,000	48										
PARKS DEPARTMENT	TBD-709664	TBD - OLT NW SIDE TRAIL - EAST WEST RAIL TRAIL					\$ 100,000	\$ 100,000	19														
PARKS DEPARTMENT	TBD-710153	TBD - MCKINLEY PARK (MARING) PARKING LOT - SAILING CENTER BOAT STORAGE												\$ 583,062	\$ 583,062	11							
PARKS DEPARTMENT	TBD-710383	TBD - PARKS FIELD INVENTORY & CONSOLIDATON STUDY									\$ 125,000	\$ 125,000	55										
PARKS DEPARTMENT	TBD-711878	WP051701 - NOYES PARK HARD SURFACES					\$ 1,189,990	\$ 1,189,990	3														
PARKS DEPARTMENT	TBD-712769	TBD - PARK PEDESTRIAN BRIDGES REPLACEMENT (CEASAR 1, ESB TRAIL #2, JACKSON 8, JACOBUS (3&4), KULWICKI 9, LAKE PARK (1,2,7,9), ROOT RIVER 6)																\$ 540,000	\$ 540,000	42			
PARKS DEPARTMENT	TBD-715626	ZABLOCKI PAVILION/WARNIMONT GOLF OFFICE/WIS. AVE OFFICE RENEWAL																\$ 125,000	\$ 125,000	28			
PARKS DEPARTMENT	TBD-721366	TBD - WILSON PARK RECREATION CENTER MULTI-PURPOSE ROOM									\$ 550,000	\$ 550,000	49										
PARKS DEPARTMENT	TBD-722712	WP063301 - HALES CORNERS WADING POOL REHABILITATION									\$ 250,000	\$ 250,000	45										
PARKS DEPARTMENT	TBD-725736	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - WIFI INSTALLATION									\$ 100,000	\$ 100,000	87										
PARKS DEPARTMENT	TBD-726038	WP034401 - REPLACEMENT INCANDESCENT WITH HPS					\$ 120,000	\$ 120,000	42					\$ 938,941	\$ 938,941	22							
PARKS DEPARTMENT	TBD-727751	LINCOLN BLATZ - NEW AC AND UPGRADE ELECTRICAL												\$ 300,000	\$ 300,000	32							
PARKS DEPARTMENT	TBD-729650	WP058301 - ESTABROOK SOUTH (EAST OF DRIVE) PARKING LOT REPLACEMENT									\$ 26,000	\$ 26,000	66					\$ 260,000	\$ 260,000	33			
PARKS DEPARTMENT	TBD-747529	TBD - WHITNALL VISITORS CENTER ROOF REPLACEMENT												\$ 200,000	\$ 200,000	55							

			2024 Capital Budget				2025 Capital Budget				2026 Capital Budget				2027 Capital Budget				2028 Capital Budget			
<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--
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-751499	WP059301 - HONEY CREEK PARKWAY ROAD REPLACEMENT 60TH TO 70TH													\$ 136,000	\$ 136,000	51					
PARKS DEPARTMENT	TBD-753820	TBD - OLT NW SIDE TRAIL - LINCOLN CREEK EXTENSION SOUTH					\$ 100,000	\$ 100,000	7													
PARKS DEPARTMENT	TBD-770085	WP041801 - LINCOLN PARK WALKWAYS													\$ 120,000	\$ 120,000	50					
PARKS DEPARTMENT	TBD-771194	TBD - LAFOLLETTE PARK TENNIS REPLACEMENT					\$ 345,000	\$ 345,000	40													
PARKS DEPARTMENT	TBD-772643	WP052801 - GRANT PARK PAVEMENT REPLACEMENT					\$ 203,000	\$ 203,000	39						\$ 2,030,000	\$ 2,030,000	3					
PARKS DEPARTMENT	TBD-773328	KINNICKINNIC PARKWAY PHASE 4													\$ 270,000	\$ 270,000	37					
PARKS DEPARTMENT	TBD-775494	TBD - SHERMAN PARK WALKWAY REPLACEMENT					\$ 400,000	\$ 400,000	38													
PARKS DEPARTMENT	TBD-777178	WP057501 - ESTABROOK CENTRAL (WEST OF DRIVE) PARKING LOT REPLACEMENT													\$ 69,000	\$ 69,000	43	\$ 690,000	\$ 690,000	9		
PARKS DEPARTMENT	TBD-779702	TBD - PULASKI / CUDAHY / RAWSON / FROEMMING PARK WALKWAY REPLACEMENT					\$ 119,542	\$ 119,542	25						\$ 159,814	\$ 159,814	19					
PARKS DEPARTMENT	TBD-796313	TBD - LINCOLN MEMORIAL DRIVE - REHABILITATION													\$ 400,000	\$ 400,000	27					
PARKS DEPARTMENT	TBD-796424	TBD - UNDERWOOD CREEK OLT TRAIL (100TH-115TH)									\$ 75,000	\$ 75,000	0					\$ 600,000	\$ 600,000	0		
PARKS DEPARTMENT	TBD-797360	TBD - HOLLER PARK/UNDERWOOD CREEK BASKETBALL REPLACEMENT																\$ 160,000	\$ 160,000	26		
PARKS DEPARTMENT	TBD-798307	WP057401 - PARK & PKWY LIGHTING UPGRADE & RETROFIT									\$ 123,601	\$ 123,601	56	\$ 938,941	\$ 938,941	21						
PARKS DEPARTMENT	TBD-799115	WP055101 - PULASKI PARK PAVILION EXTERIOR IMPROVEMENTS									\$ 158,900	\$ 158,900	80					\$ 708,871	\$ 708,871	8		
PARKS DEPARTMENT	TBD-800102	OAKWOOD CLUBHOUSE HVAC REPLACEMENT									\$ 55,000	\$ 55,000	60					\$ 550,000	\$ 550,000	41		
PARKS DEPARTMENT	TBD-812934	DOG PARK PLANNING									\$ 200,000	\$ 200,000	36									
PARKS DEPARTMENT	TBD-829187	TBD - OAK CREEK PARKWAY WALKWAY REPLACEMENT													\$ 1,558,975	\$ 1,558,975	9					
PARKS DEPARTMENT	TBD-833814	TBD - MILWAUKEE RIVER PARKWAY WALKWAY REPLACEMENT													\$ 288,322	\$ 288,322	33					
PARKS DEPARTMENT	TBD-837327	NOYES POOL PLANNING													\$ 200,000	\$ 200,000	59					
PARKS DEPARTMENT	TBD-840096	KOSCIUSZKO PLAYGROUND REPLACEMENT #1 (AQUATIC CENTER)									\$ 180,000	\$ 180,000	52									
PARKS DEPARTMENT	TBD-843133	TBD - COOPER PARK WADING POOL SAND, FENCE & SPLASH PAD UPGRADE													\$ 320,000	\$ 320,000	28					
PARKS DEPARTMENT	TBD-851360	WP075001 - BENDER PARK ROAD TO BOAT LAUNCH REPLACEMENT					\$ 2,307,920	\$ 2,307,920	4													
PARKS DEPARTMENT	TBD-858653	TBD - LAFOLLETTE PARK BASKETBALL REPLACEMENT									\$ 160,000	\$ 160,000	50									
PARKS DEPARTMENT	TBD-859650	WP064401 - LINCOLN GOLF PARKING LOT REPLACEMENT									\$ 42,000	\$ 42,000	70					\$ 420,000	\$ 420,000	36		
PARKS DEPARTMENT	TBD-871038	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (EAST SIDE OF RIVER, NORTH OF BRIDGE)									\$ 150,000	\$ 150,000	54					\$ 1,150,000	\$ 1,150,000	4		
PARKS DEPARTMENT	TBD-874864	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 29TH ST. TO 31ST ST.													\$ 191,321	\$ 191,321	53					
PARKS DEPARTMENT	TBD-892075	TBD - PARKS AQUATICS STUDY IMPLEMENTATION					\$ 100,000	\$ 100,000	2													
PARKS DEPARTMENT	TBD-895916	TBD - KINNICKINNIC RIVER PARKWAY REPLACEMENT 57TH ST. TO 60TH ST.									\$ 305,834	\$ 305,834	82									

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<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--
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-897574	KK SIMMONS PARKING LOT REPLACEMENT									\$ 46,000		\$ 46,000	61					\$ 460,000		\$ 460,000	16
PARKS DEPARTMENT	TBD-908956	TBD - GREENFIELD PARK REPLACEMENT 116TH ST. ENTRANCE TO PARKING LOT PICNIC AREAS 1 & 5									\$ 206,974		\$ 206,974	46								
PARKS DEPARTMENT	TBD-916746	WP058901 - WHITNALL PARK RD RPLCMNT-WHITNALL WAY AND 92ND ST					\$ 69,000		\$ 69,000	17					\$ 690,000		\$ 690,000	21				
PARKS DEPARTMENT	TBD-922702	WP074101 - SCHULZ AQUATIC POOL GRATES									\$ 428,230		\$ 428,230	40								
PARKS DEPARTMENT	TBD-922763	KLETZSCH OVERLOOK, PORTAGE & ADA ACCESS									\$ 1,000,000		\$ 1,000,000	26								
PARKS DEPARTMENT	TBD-926236	TBD - OAK LEAF TRAIL - BETWEEN THE NORTH ENTRANCE TO LAKE PARK AND THE NEWBERRY BLVD ENTRANCE																	\$ 152,614		\$ 152,614	27
PARKS DEPARTMENT	TBD-934352	KK-SPORTS RESTROOM RENOVATION									\$ 300,000		\$ 300,000	29								
PARKS DEPARTMENT	TBD-936502	TBD - ZABLOCKI PARK PARKING LOT-PAVILION																	\$ 455,715		\$ 455,715	44
PARKS DEPARTMENT	TBD-943038	WP059801 - DREZKA PARK LIGHTING REPLACEMENT									\$ 300,000		\$ 300,000	30								
PARKS DEPARTMENT	TBD-943686	TBD - CURRIE DEA RENOVATION - RE -GRADE, PAVE ENTRANCE TB WALKING PATHS & DRAINAGE									\$ 120,000		\$ 120,000	57								
PARKS DEPARTMENT	TBD-959859	TBD - KLETZSCH PARK REPLACEMENT GREEN BAY RD. TO PARK DRIVE													\$ 180,707		\$ 180,707	52				
PARKS DEPARTMENT	TBD-961847	TBD - CURRIE PARK PARKING LOT - SERVICE YARD									\$ 1,970,947		\$ 1,970,947	25								
PARKS DEPARTMENT	TBD-965882	TBD - ROOT RIVER PARKWAY REPLACEMENT CLEVELAND TO OKLAHOMA (WEST SIDE OF RIVER)													\$ 150,000		\$ 150,000	41				
PARKS DEPARTMENT	TBD-966447	TBD - LINDSAY PARK PLAYGROUND REPLACEMENT																	\$ 295,000		\$ 295,000	50
PARKS DEPARTMENT	TBD-972255	TBD - OAK LEAF TRAIL - MILWAUKEE RIVER BETWEEN SILVER SPRING DR. TO NORTH BOUNDARY OF LINCOLN PARK													\$ 210,294		\$ 210,294	52				
PARKS DEPARTMENT	TBD-978607	TBD - BRADFORD BEACH VOLLEYBALL COURT REPLACEMENT													\$ 125,000		\$ 125,000	25				
PARKS DEPARTMENT	TBD-979066	TBD - OAK CREEK PARKWAY PEDESTRIAN BRIDGES REPLACEMENT (#S 0 - 5)													\$ 270,000		\$ 270,000	51				
PARKS DEPARTMENT	TBD-980460	TBD - PARKS COMMUNITY INPUT PLAN									\$ 200,000		\$ 200,000	84								
PARKS DEPARTMENT	TBD-983201	ZABLOCKI GOLF RESTROOM RENOVATION									\$ 300,000		\$ 300,000	31								
PARKS DEPARTMENT	TBD-984568	MITCHELL BLVD PLAYGROUND REPLACEMENT					\$ 275,000		\$ 275,000	27												
PARKS DEPARTMENT	TBD-984591	TBD - RIVERFRONT BOAT LAUNCH RECONSTRUCTION					\$ 200,000		\$ 200,000	26					\$ 1,250,000		\$ 1,250,000	7				
PARKS DEPARTMENT	TBD-992811	PROGRAM PLACEHOLDER (FOR OUT-YEARS 2 - 5) - DOG PARKS					\$ 200,000		\$ 200,000	41	\$ 200,000		\$ 200,000	58	\$ 200,000		\$ 200,000	18	\$ 200,000		\$ 200,000	11
PARKS DEPARTMENT	WP037201	MCKINLEY PARK FLUSHING CHANNEL	\$ 2,977,900		\$ 2,977,900	5																
PARKS DEPARTMENT	WP046801	SPORTS COMPLEX MUA	\$ 107,450		\$ 107,450	11					\$ 566,320		\$ 566,320	4								
PARKS DEPARTMENT	WP052301	LAKE PARK STEEL ARCH BRIDGE	\$ 250,480		\$ 250,480	47					\$ 1,314,370		\$ 1,314,370	23								
PARKS DEPARTMENT	WP053901	ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLEVELAND (EA)	\$ 316,200		\$ 316,200	45					\$ 2,473,930		\$ 2,473,930	17								
PARKS DEPARTMENT	WP054001	ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	\$ 206,860		\$ 206,860	46					\$ 1,618,410		\$ 1,618,410	18								
PARKS DEPARTMENT	WP054301	PARKS ADA INVENTORY AND ASSESSMENT	\$ 155,270		\$ 155,270	27																

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<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--	
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	WP054501	WHITNALL GOLF COURSE IRRIGATION	\$	9,330,240	\$	9,330,240																	
PARKS DEPARTMENT	WP054901	BENDER BOAT LAUNCH REPAIR/RECONFIGURATION	\$	595,860	\$	595,860																	
PARKS DEPARTMENT	WP055001	PARKS BUILDING DEMOLITIONS-PHASE 1	\$	990,960	\$	990,960																	
PARKS DEPARTMENT	WP057001	MCKINLEY PARKING LOTS - PHASE 3	\$	233,320	\$	233,320																	
PARKS DEPARTMENT	WP057201	PARKS FACILITY ACTION PLAN	\$	1,030,320	\$	1,030,320																	
PARKS DEPARTMENT	WP062601	COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	\$	252,580	\$	252,580																	
PARKS DEPARTMENT	WP068801	MCKINLEY PARKING LOTS - PHASE 2	\$	1,491,510	\$	1,491,510																	
PARKS DEPARTMENT	WP070602	SOUTH SHORE BREAKWATER SOUTH SECTION	\$	891,030	\$	891,030																	
PARKS DEPARTMENT	WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2	\$	14,854,700	\$	14,854,700																	
PARKS DEPARTMENT	WP070701	OLD LOOMIS ROAD RECONSTRUCTION	\$	335,270	\$	335,270																	
PARKS DEPARTMENT	WP074001	KOSCIUSZKO COMMUNITY CENTER REHABILITATION	\$	4,867,250	\$	4,867,250																	
PARKS DEPARTMENT	WP074301	CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL	\$	30,340	\$	30,340																	
PARKS DEPARTMENT	WP074601	COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT	\$	110,060	\$	110,060																	
PARKS DEPARTMENT	WP074701	PARKS RIPARIAN WALLS - INVENTORY AND ASSESSMENT	\$	110,300	\$	110,300																	
PARKS DEPARTMENT	WP074801	OAK LEAF TRAIL CONNECTIVITY - BENDER PARK	\$	373,110	\$	373,110																	
PARKS DEPARTMENT	WP074901	OAK LEAF TRAIL EXTENSION - KOHL PARK CONNECTION	\$	297,190	\$	297,190																	
PARKS DEPARTMENT	WP075101	BROWN DEER TENNIS & PICKLEBALL	\$	155,190	\$	155,190																	
PARKS DEPARTMENT	WP075401	JACOBUS PLAYGROUND RECONSTRUCTION	\$	546,525	\$	546,525																	
PARKS DEPARTMENT	WP075501	POPUCH PLAYGROUND RECONSTRUCTION	\$	477,225	\$	477,225																	
PARKS DEPARTMENT	WP075601	ZABLOCKI PLAYGROUND RECONSTRUCTION	\$	518,175	\$	518,175																	
PARKS DEPARTMENT	WP075701	AC HANSON PLAYGROUND RECONSTRUCTION	\$	477,225	\$	477,225																	
PARKS DEPARTMENT	WP075801	SPORT FIELD RECONDITIONING HARDENIZABLOCKI	\$	293,270	\$	293,270																	
PARKS DEPARTMENT	WP075901	GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	\$	490,570	\$	490,570																	
PARKS DEPARTMENT	WP076201	PLAYGROUND RESURFACING PHASE 3	\$	660,240	\$	660,240																	
PARKS DEPARTMENT	WP077701	OLMSTED WAY RECONSTRUCTION	\$	346,020	\$	346,020																	
PARKS DEPARTMENT	WP077801	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	\$	820,500	\$	820,500																	
PARKS DEPARTMENT	WP077901	UNDERWOOD CREEK MULTI-USE TRAIL (100TH TO 115TH)																					
PARKS DEPARTMENT	WP078101	OAK LEAF TRAIL MODERNIZATION	\$	333,203	\$	3,332,027	\$	3,665,230															



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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	WP078201	OAK LEAF TRAIL HAMPSHIRE ACCESS	\$ 489,476	\$ 1,305,244	\$ 1,794,720	22																	
PARKS DEPARTMENT	WP078301	KOSCIUSZKO COMMUNITY CENTER – ROOF AND SKYLIGHTS	\$ 144,420		\$ 144,420	3	\$ 1,129,390		\$ 1,129,390	11													
PARKS DEPARTMENT	WP078401	KOSCIUSZKO COMMUNITY CENTER – FACADE AND ENTRANCE	\$ 62,230		\$ 62,230	4	\$ 486,190		\$ 486,190	20													
PARKS DEPARTMENT	WP078501	DOYNE PARK REDESIGN STUDY	\$ 188,490		\$ 188,490	15					\$ 1,474,580		\$ 1,474,580	6									
PARKS DEPARTMENT	WP078601	SOUTHSIDE DOG EXERCISE AREA STUDY	\$ 75,000		\$ 75,000	28																	
PARKS DEPARTMENT	WP078701	PARKS SOUTH REGION ROOF REPLACEMENTS	\$ 707,830		\$ 707,830	10					\$ 4,746,090		\$ 4,746,090	3									
PARKS DEPARTMENT	WP078801	PARK BRIDGES – REPAIRS AND REPLACEMENTS – PHASE 3	\$ 724,040		\$ 724,040	23																	
PARKS DEPARTMENT	WP078901	LAKE PARK RAVINE DRIVE REPLACEMENT	\$ 482,590		\$ 482,590	48					\$ 3,775,600		\$ 3,775,600	38									
PARKS DEPARTMENT	WP079001	SCOUT LAKE PARKING LOT	\$ 92,630		\$ 92,630	41					\$ 724,560		\$ 724,560	14									
PARKS DEPARTMENT	WP079301	LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	\$ 132,470		\$ 132,470	36					\$ 1,036,220		\$ 1,036,220	21									
PARKS DEPARTMENT	WP079401	WILSON REC CENTER – SERVICE ROAD REPLACEMENT	\$ 155,160		\$ 155,160	51					\$ 1,213,620		\$ 1,213,620	24									
PARKS DEPARTMENT	WP079501	OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	\$ 331,730		\$ 331,730	20					\$ 2,418,800		\$ 2,418,800	8									
PARKS DEPARTMENT	WP079601	MCKINLEY MARINA PARKING LOT REPLACEMENT – CENTER SECTION	\$ 290,170		\$ 290,170	42					\$ 3,133,230		\$ 3,133,230	15									
PARKS DEPARTMENT	WP079701	BOERNER BOTONICAL GARDENS FENCE	\$ 303,450	\$ -	\$ 303,450	43					\$ -	\$ 2,374,190	\$ 2,374,190	16									
PARKS DEPARTMENT	WP079801	SHERMAN PARK – BOYS AND GIRLS CLUB ROOF REPLACEMENT	\$ 191,770		\$ 191,770	24					\$ 1,500,300		\$ 1,500,300	9									
PARKS DEPARTMENT	WP079901	PARK WALKWAY REPLACEMENTS – PHASE 2	\$ 57,700		\$ 57,700	52	\$ 451,080		\$ 451,080	21													
PARKS DEPARTMENT	WP080101	WASHINGTON PARK - 40TH STREET PARKING LOT	\$ 1,000,000		\$ 1,000,000	18																	
PARKS DEPARTMENT	WP080201	COPERNICUS PLAYGROUND REPLACEMENT	\$ 518,175		\$ 518,175	30																	
PARKS DEPARTMENT	WP080301	MITCHELL PARK DOMES - STRATEGIC PLAN	\$ 3,000,000		\$ 3,000,000	19																	
SHERIFF	TBD-007564	SHERIFF PSB CID COMPUTER HARDWARE/SOFTWARE					\$ 100,000		\$ 100,000	2													
SHERIFF	TBD-010606	PSB FAST ID REMOTE BOOKING									\$ 180,000		\$ 180,000	3									
SHERIFF	TBD-097712	SURFACE LOT REPAVEMENT/REPLACEMENT					\$ 100,000		\$ 100,000	7													
SHERIFF	TBD-309658	TRAINING ACADEMY PAINTED WALL FINISH					\$ 108,000		\$ 108,000	3													
SHERIFF	TBD-326684	TRAINING ACADEMY TACTICAL HOUSE					\$ 453,000		\$ 453,000	6													
SHERIFF	TBD-407943	TRAINING ACADEMY CEILING REPLACEMENT					\$ 143,000		\$ 143,000	5													
SHERIFF	TBD-644567	TBD - TRAINING ACADEMY INTERIOR LIGHTING REPLACEMENT					\$ 167,000		\$ 167,000	4													
SHERIFF	TBD-756798	SHERIFF PSB PREDICTIVE ANALYTICS													\$ 100,000		\$ 100,000	1					
SHERIFF	TBD-844971	MER SAN UNIT REPLACEMENTS/ADDITIONS					\$ 500,000		\$ 500,000	1													

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<i>Grand Total:</i>			\$ 177,450,927	\$ 37,264,582	\$ 214,715,509	--	\$ 136,015,582	\$ 15,880,853	\$ 151,896,435	--	\$ 256,200,358	\$ 37,141,522	\$ 293,341,880	--	\$ 567,985,057	\$ 14,240,000	\$ 582,225,057	--	\$ 105,869,722	\$ 24,520,000	\$ 130,389,722	--					
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	WO020001	TRAINING ACADEMY AND PARKING LOT REPLACEMENT	\$	2,030,660	\$	2,030,660																					
SHERIFF	WR020101	SHERIFF SECURITY EQUIPMENT REPLACEMENT	\$	446,480	\$	446,480																					
SHERIFF	WR020201	JAIL KEYWATCHER SYSTEM	\$	129,287	\$	129,287																					
SHERIFF	WR020301	JAIL MAIL SCANNER	\$	213,600	\$	213,600																					
SHERIFF	WR020501	LAKEFRONT CAMERAS AND VIDEO ANALYTICS	\$	1,328,007	\$	1,328,007																					
SHERIFF	WR020601	TRAINING ACADEMY - SECURITY IMPROVEMENTS	\$	183,962	\$	183,962																					
SHERIFF	WR020701	TRAINING ACADEMY - HVAC AND PLUMBING REPLACEMENTS	\$	94,320	\$	94,320					\$	292,140	\$	292,140													
SHERIFF	WR020801	VEHICLE BARRIER SYSTEM	\$	177,076	\$	177,076																					
SHERIFF	WR020901	CAMERA TOWERS AND TRAILER SYSTEMS	\$	295,852	\$	295,852																					
SHERIFF	WR021001	TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	\$	179,320	\$	179,320					\$	1,333,030	\$	1,333,030													
SHERIFF	WR021101	ELECTRONIC LOGGING AND REPORTING SYSTEM – SHERIFF	\$	214,800	\$	214,800																					
ZOOLOGICAL DEPARTMENT	TBD-139085	APES & PRIMATES AC									\$	1,035,000	\$	1,035,000													
ZOOLOGICAL DEPARTMENT	TBD-184105	UNDERGROUND VOLTAGE FEEDER													\$	1,000,000	\$	1,000,000									
ZOOLOGICAL DEPARTMENT	TBD-626559	DESIGN FUNDS FOR PRIMATES REFRESH													\$	1,000,000	\$	1,000,000	\$	2,000,000							
ZOOLOGICAL DEPARTMENT	TBD-877954	NEW TROPICS BUILDING									\$	1,000,000	\$	1,000,000	\$	2,000,000				\$	20,000,000	\$	20,000,000	\$	40,000,000		1
ZOOLOGICAL DEPARTMENT	TBD-918287	ZOO FARI ROOF REPLACEMENT									\$	600,000	\$	600,000													
ZOOLOGICAL DEPARTMENT	TBD-993422	DEMO OCEANS POOL AREA FOR STAFF PARKING					\$	200,000	\$	200,000																	
ZOOLOGICAL DEPARTMENT	WZ014101	ADVENTURE AFRICA - RHINOS	\$	6,961,116	\$	5,880,554	\$	12,841,670			\$	9,248,575	\$	-	\$	9,248,575											
ZOOLOGICAL DEPARTMENT	WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	\$	1,737,050	\$	1,737,050					\$	12,891,160	\$	12,891,160													
ZOOLOGICAL DEPARTMENT	WZ020101	WATERMAIN PIPE REPLACEMENT - ZOO GROUNDS	\$	3,269,350	\$	3,269,350					\$	3,000,000	\$	3,000,000													