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Airport Only
(GARBS) Bonds

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(GARB*) Bond Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1-1:	20,000,000
Not Mandated, Contractual, On-Going (FUNDED) 2-3:	<u>924,737</u>
TOTAL:	20,924,737

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

Item #	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Continuing	Contractual	2020 County Financing	Cash/Bond Financing	A-F ADJ Grading	A-F Grading	Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
1	DOT-AIRPORT	1	WA22101	GMIA International Terminal Redevelopment			YES	\$20,000,000	BOND	C1	A1	NO	-	-	-	-	-
2	DOT-AIRPORT	4	WA26601	GMIA Electrical Switchgear Replacement				\$707,580	BOND	F3	F3	NO	-	-	-	-	-
3	DOT-AIRPORT	10	WA33401	GMIA Emergency Generator - Concourse D				\$217,157	BOND	F3	F3	NO	-	-	-	-	-

*GARB: General Airport Revenue Bonds. GARBs are separate from General Obligation Corporate Purpose Bonds/Notes.

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Airport Only
Cash

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Cash Financed Projects

DEPT: Airport Only

Mandated, Contractual, On-Going (FUNDED) 1-2:	6,167,159
Not Mandated, Contractual, On-Going (FUNDED) 3-12:	<u>16,576,380</u>
TOTAL:	22,743,539

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
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1	DOT-AIRPORT	9	WA27201	PARCS System Replacement			YES	\$1,054,350	CASH	D2	A1	NO	-	-	-	-	-
2	DOT-AIRPORT	1	WA22101	GMIA International Terminal Redevelopment			YES	\$5,112,809	CASH	C1	A1	NO	-	-	-	-	-
3	DOT-AIRPORT	3	WA26901	GMIA Terminal Fire Alarm System Replacement				\$7,552,519	CASH	B2	B2	NO	-	-	-	-	-
4	DOT-AIRPORT	7	WA33001	GMIA Airfield Safety Improvement-2020 (GMIA RW 1L-19 R Rehab)				\$93,999	CASH	B2	B2	NO	-	-	-	-	-
5	DOT-AIRPORT	2	WA26501	GMIA Concourse D Flooring Replacement				\$2,698,524	CASH	B3	B3	NO	-	-	-	-	-
6	DOT-AIRPORT	5	WA28201	GMIA Concourse D Roof Replacement				\$629,960	CASH	B3	B3	NO	-	-	-	-	-
7	DOT-AIRPORT	6	WA29901	GMIA Airfield Pavement Replacement-2020 (Taxiway A)				\$1,191,561	CASH	B3	B3	NO	-	-	-	-	-
8	DOT-AIRPORT	8	WA31201	GMIA Administration Office Redesign/Renov				\$2,099,281	CASH	C1	C1	NO	-	-	-	-	-
9	DOT-AIRPORT	11	WA33101	GMIA Parking Structure Lightwell Roof Installation GMIA				\$223,133	CASH	C1	C1	NO	-	-	-	-	-
10	DOT-AIRPORT	13	WA28001	Parking Strc Replace Decorative Metal Panel				\$325,329	CASH	F3	F3	YES	2,700,000	-	-	-	2,700,000
11	DOT-AIRPORT	14	WA35101	LJT Security-Wildlife Prmtr Fencing-2020				\$18,926	CASH	F3	F3	NO	-	-	-	-	-
12	DOT-AIRPORT	12	WA33301	GMIA Elevators L&N				\$1,743,148	CASH	F3	F3	NO	-	-	-	-	-

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Airport Only
5-Year CIP

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REQ DEPT	Project	Project Description	2020		2021		2022		2023		2024	
			County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA25901	GMIA Parking Structure Repair Planning Placeholder			\$ 1,396,364	12	\$ 850,000	14	\$ 1,304,183	5	\$ 1,343,309	2
DOT-AIRPORT	WA23001	GMIA Airfield Safety Imprvmnt-Planning Placeholder			\$ 1,120,045	1	\$ 124,453	3	\$ 726,141	2		
DOT-AIRPORT	WA23101	GMIA Replacement Jet Bridges-Planning Placeholder							\$ 2,500,000	3		
DOT-AIRPORT	WA23201	GMIA Fleet Snow Combination Units-Plan Placeholder			\$ 4,000,000	2	\$ 4,000,000	2	\$ 4,000,000	4		
DOT-AIRPORT	WA23301	GMIA Airfield Pavement Rplcmnt-Plan Placeholder			\$ 664,786	3	\$ 577,985	1	\$ 2,717,049	1	\$ 2,107,651	1
DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	\$ 25,112,809	1								
DOT-AIRPORT	WA23501	LJT Pavement Replacement-Planning Placeholder			\$ 45,621	11			\$ 472,404	6		
DOT-AIRPORT	WA25001	GMIA Airfield Drainage Improvements Placeholder					\$ 62,500	4				
DOT-AIRPORT	WA25801	GMIA Parking Lot Pavement Replacement Placeholder			\$ 3,793,423	13						
DOT-AIRPORT	WA25501	GMIA HVAC Cooling Tower Replacement							\$ 1,391,129	7		
DOT-AIRPORT	WA25601	LJT Runway 15L-33R Extension			\$ 290,167	14	\$ 707,207	13				
DOT-AIRPORT	WA26201	GMIA Cargo Apron Expansion			\$ 554,851	15	\$ 680,838	15	\$ 606,300	8		
DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement	\$ 2,698,524	2								
DOT-AIRPORT	WA26601	GMIA Electrical Switchgear Replacement	\$ 707,580	4								
DOT-AIRPORT	WA26901	GMIA Terminal Fire Alarm System Replacement	\$ 7,552,519	3								
DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel	\$ 325,329	13	\$ 2,700,000	5						
DOT-AIRPORT	WA28101	GMIA South Maintenance Bldg AHU Replacement			\$ 2,366,000	7						
DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement	\$ 629,960	5								
DOT-AIRPORT	WA28301	LJT East Entrance Road			\$ 236,575	8						
DOT-AIRPORT	WA28401	LJT Move Fencing/New Security Gates			\$ 110,912	9						
DOT-AIRPORT	WA28501	GMIA Parking Strc Stairwell, Doors, Frames, Windows			\$ 382,455	10			\$ 405,746	9		
DOT-AIRPORT	WA28601	GMIA Terminal Floor Replacement							\$ 1,738,911	10		
DOT-AIRPORT	WA28701	GMIA Concourse D Escalator Replacement							\$ 2,080,693	11		
DOT-AIRPORT	WA28801	GMIA Taxiway D Pavement Rehab					\$ 102,038	6				
DOT-AIRPORT	WA28901	GMIA East Apron Pavement Rehab					\$ 206,220	5				
DOT-AIRPORT	WA29501	GMIA Parking Structure Expansion Joint Replcmnt							\$ 579,637	12		
DOT-AIRPORT	WA29901	GMIA Airfield Pavement Replacement-2020 (Taxiway A)	\$ 1,191,561	6								
DOT-AIRPORT	WA33001	GMIA Airfield Safety Improvement-2020 (GMIA RW 1L-19 R Rehab)	\$ 93,999	7								
DOT-AIRPORT	WA35101	LJT Security-Wildlife Prmtr Fencing-2020	\$ 18,926	14								
DOT-AIRPORT	WA37601	GMIA Electrical Switchgear Planning Placeholder			\$ 2,372,582	6						
DOT-AIRPORT	WA37801	LJT New FBO Building Construction					\$ 1,637,408	10				
DOT-AIRPORT	WA37901	LJT FBO Parking Lot					\$ 543,621	7				
DOT-AIRPORT	WA38001	LJT 15R-33L Turf RW Construction					\$ 88,240	9				
DOT-AIRPORT	WA38101	GMIA Roof Replacement Planning Placeholder			\$ 764,909	16	\$ 1,575,712	8				
DOT-AIRPORT	WA38201	GMIA Noise Exposure Map							\$ 230,000	13		
DOT-AIRPORT	WA38301	LJT Maintenance Garage							\$ 324,600	14		
DOT-AIRPORT	WA38601	GMIA Moving Walkway Placeholder									\$ 4,465,756	3
DOT-AIRPORT	WA38801	LJT Joint Fill and Sealcoat Planning Placeholder									\$ 2,400	4
DOT-AIRPORT	WA31201	GMIA Administration Office Redesign/Renov	\$ 2,099,281	8								
DOT-AIRPORT	WA33101	GMIA Parking Structure Lightwell Roof Installation	\$ 223,133	11								
DOT-AIRPORT	WA33301	GMIA Elevators L&N	\$ 1,743,148	12								
DOT-AIRPORT	WA33401	GMIA Emergency Generator - Concourse D	\$ 217,157	10								
DOT-AIRPORT	WA27201	PARCS System Replacement	\$ 1,054,350	9								
DOT-AIRPORT	WA38901	LJT Obstruction Removal					\$ 13,261	12			\$ 50,000	6

			2020		2021		2022		2023		2024	
REQ DEPT	Project	Project Description	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank	County Funding	Dept Rank
DOT-AIRPORT	WA39001	GMIA Central Plant Chiller Replacement									\$ 2,865,726	5
TOTAL County Funding by YEAR:			\$43,668,276		\$20,798,690		\$11,169,483		\$19,076,793		\$10,834,842	
TOTAL Number of Requested Projects by YEAR:			14		15		14		14		6	
Cumulative County Funding (5-YEARS):			\$105,548,084									
CUMULATIVE Number of Requested Projects (5-YEARS):			63									

Non-Airport Summary

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2020 Scored Project Overview

DEPT: ALL (EXCL AIRPORT)

Table 1: High Score/Funded Projects			
	High Scored Projects	2020 CAP*	(OVER)/UNDER 2020 CAP
BOND	44,890,928	\$44,927,646	36,718
CASH	11,236,208	11,231,912	(4,296)
TOTAL	56,127,136	56,159,558	32,422

Scored Projects

% BOND	% CASH
80%	20%

Table 2: Low Score/Non-Funded Projects	
	Low Scored Projects
BOND	34,204,488
CASH	20,546,834
TOTAL	54,751,322

Scored Projects

% BOND	% CASH
62%	38%

Table 3: High + Low Scored Projects			
	ALL Scored Projects	2020 CAP*	(OVER)/UNDER 2020 CAP
BOND	79,095,416	44,927,646	(34,167,770)
CASH	31,783,042	11,231,912	(20,551,130)
TOTAL	110,878,458	56,159,558	(54,718,900)

Scored Projects

% BOND	% CASH
71%	29%

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Non-Airport Bonds

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Non-Airport Cash

Bond Financed Projects

CFP Scored as Not Recommended/Hold

CIC Score Variance due to CFP Not Recommended/Hold scoring

★ Now Funded

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 2-15:	25,336,243
High Scored (FUNDED) 16-42:	19,554,685
TOTAL Funded:	44,890,928
TOTAL FUNDED PROJECTS--(OVER)/UNDER BOND CAP:	36,718
LOW Scored, Withdrawn, BHD (NOT FUNDED) 1, 43-63:	34,204,488

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

***1 2 3 4**

Orig	Orig	Adj	Adj
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Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
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Withdrawn by Dept (NOT FUNDED):

1	Recommend	DOT-HWY	1	WH24201	North Shop Improvement			YES	\$11,508,222	BOND	A1	B2			NO	-	-	-	-	-
									Withdrawn by Dept (NOT FUNDED):	\$11,508,222										

Mandated, Contractual, On-Going (FUNDED) 2-15:

2	Recommend	DOT-TRNS SRV	5	WH01022	Reconstruct, S. 13th St. Puetz to Drexel		YES	YES	\$106,000	BOND	A1	C1			YES	106,000	-	1,048,000	-	1,154,000
3	Recommend	DOT-TRANSIT	1	WT07901	Replace MCTS Fleet Maintenance Roof			YES	\$3,754,536	BOND	A1	C1			NO	-	-	-	-	-
4	Recommend	DOT-TRNS SRV	2	WH09801	S. 76th St. Bridge over Loomis Rd.		YES		\$92,588	BOND	A1	C1			YES	-	242,945	-	-	242,945
5	Recommend	DOT-TRNS SRV	8	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St		YES		\$11,061	BOND	A1	C1			YES	21,061	-	75,495	-	96,556
6	Recommend	DOT-TRNS SRV	1	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	YES	YES		\$2,107,000	BOND	A1	C1			NO	-	-	-	-	-
7	Recommend	PARKS	11	WP62802	Brown Deer Park Roadway Phase 2			YES	\$4,287,856	BOND	A1	C2			NO	-	-	-	-	-
8	Recommend	DOT-TRNS SRV	4	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd Kosciuszko			YES	\$360,000	BOND	A1	C2			YES	3,388,646	-	-	-	3,388,646
9	Not Recommended	PARKS	22	WP20301	Community Center HVAC			YES	\$2,316,919	BOND	A1	C2	A1	C1	NO	-	-	-	-	-
10	Recommend	DOT-TRNS SRV	3	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd Trimborn Farm		YES		\$80,540	BOND	A1	C2			YES	-	236,861	-	-	236,861
11	Recommend	MC HIST SCTY	1	WO13601	Stone Barn Roof			YES	\$50,508	BOND	A1	C2			YES	395,183	-	-	-	395,183
12	Recommend	DAS-FM-FM	9	WC20901	Forensic Science Center-Phase 2			YES	\$10,000,000	BOND	A1	C2			YES	\$15,091,685	-	-	-	\$15,091,685
13	Recommend	DOT-TRNS SRV	6	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd) Marcus		YES		\$23,773	BOND	A1	C3			YES	23,773	87,437	-	-	111,210
14	Recommend	MARCUS CNTR	1	WO11701	Center Roof Replacement		YES		\$1,345,462	BOND	A1	D1			NO	-	-	-	-	-
15	Not Scored/No BMC	WMC	1	WO53501	WMC North lot and greenprint construction			YES	\$800,000	BOND	A1	D2			NO	-	-	-	-	-
									Mandated, Contractual, On-Going (FUNDED) 2-15:	\$25,336,243										

High Scored (FUNDED) 16-42:

16	Recommend	AGING	2	WS12501	(Rose) Bolier-Exhaust--(McGovern) Exhaust Rplcmtnt				\$167,938	BOND	B2	B2			NO	-	-	-	-	-
17	Recommend	DAS-FM-EE	3	WV02101	Oak Creek Streambank Stabilization				\$68,703	BOND	B2	B2			YES	537,531	-	-	-	537,531
18	Recommend	PARKS	10	WP37201	McKinley Park Flushing Channel				\$440,447	BOND	B2	B2			YES	3,446,389	-	-	-	3,446,389
19	Not Scored/No BMC	EMERGENCY MNGT	3	WO27301	Cardiac Monitors				\$1,030,000	BOND	B2	B2			NO	-	-	-	-	-
20	Recommend	PARKS	7	WP05046	Lincoln Park Baseball Lighting				\$595,103	BOND	B2	B2			NO	-	-	-	-	-
21	Recommend	PARKS	15	WP70301	King Park Skate Shelter-Eliminate High Voltage				\$1,270,820	BOND	B2	B2			NO	-	-	-	-	-
22	Recommend	★ SHERIFF	1	★ WO28901	CJF Intercoms and Door Controls Replacement				\$500,000	★ BOND	B2	B2			NO	-	-	-	-	-

Bond Financed Projects

CFP Scored as Not Recommended/Hold

CIC Score Variance due to CFP Not Recommended/Hold scoring

★ Now Funded

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Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	*1 2 3 4				Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
											Orig	Orig	Adj	Adj						
											A-F Grading	A-F ADJ Grading	A-F Grading	A-F ADJ Grading						
23	Recommend	SHERIFF	4	WO54401	MER Fire Suppression Replacement				\$269,425	BOND	B3	B3			NO	-	-	-	-	-
24	Recommend	DAS-FM-FM	3	WG03501	Vel Phillips Roof Replacement				\$96,168	BOND	B3	B3			YES	752,449	-	-	-	752,449
25	Recommend	DAS-FM-EE	5	WV03801	Dretzka Park Lift Station				\$523,015	BOND	B3	B3			NO	-	-	-	-	-
26	Recommend	★ AGING	1	★ WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt				\$194,954	★ BOND	B3	B3			NO	-	-	-	-	-
27	Recommend	★ HOC	2	★ WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment				\$99,226	★ BOND	B3	B3			YES	700,000	-	-	-	700,000
28	Recommend	★ DOT-TRANSIT	5	★ WT11101	Concrete Yard Replacement (KK Garage site)				\$1,192,179	★ BOND	B3	B3			NO	-	-	-	-	-
29	Recommend	★ ZOO	2	★ WZ17601	Zoo Aviary Air Conditioning				\$355,586	★ BOND	B3	B3			NO	-	-	-	-	-
30	Recommend	★ PARKS	4	★ WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th				\$1,323,846	★ BOND	B3	B3			NO	-	-	-	-	-
31	Not Scored/No BMC	★ DOT-FLEET	1	★ WO33501	Fleet General Equipment-2020				\$4,718,479	★ BOND	C1	C1			NO	-	-	-	-	-
32	Recommend	★ PARKS	13	★ WP53401	Rainbow Park Playground Replacement				\$291,984	★ BOND	C1	C1			NO	-	-	-	-	-
33	Recommend	★ PARKS	12	★ WP53601	Mitchell Airport Park Playground Replacement				\$291,984	★ BOND	C1	C1			NO	-	-	-	-	-
34	Not Recommended	★ DAS-FM-FM	7	★ WC16501	Courthouse Monument & Waypoint Signage				\$192,835	★ BOND	C1	C1	C1	C1	NO	-	-	-	-	-
35	Recommend	★ ZOO	5	★ WZ16001	Zoo Admin Bldg Roof Replacement				\$311,334	★ BOND	C1	C1			NO	-	-	-	-	-
36	Not Scored/No BMC	★ DOT-FLEET	3	★ WO33601	Sheriff Fleet Equipment-2020				\$840,000	★ BOND	C1	C1			NO	-	-	-	-	-
37	Recommend	★ DOT-TRANSIT	6	★ WT10801	HVAC Replacement-KK Bus Storage/Washhouse				\$1,771,059	★ BOND	C1	C1			NO	-	-	-	-	-
38	Hold	★ MPM	1	★ WM04901	MPM-4th Floor Roof Replacement				\$754,806	★ BOND	C1	C1	B3	B3	NO	-	-	-	-	-
39	Recommend	★ SHERIFF	7	★ WO20001	Training Academy Parking Lot Replacement				\$1,513,675	★ BOND	C1	C1			NO	-	-	-	-	-
40	Recommend	★ ZOO	4	★ WZ14101	Zoo Adventure Africa-Rhinos Exhibit				\$451,050	★ BOND	C1	C1			YES	5,000,000	-	-	-	5,000,000
41	Not Recommended	★ PARKS	21	★ WP52301	Lake Park Steel Arch Bridge				\$117,023	★ BOND	C2	C2	C2	C2	YES	915,654	-	-	-	915,654
42	Recommend	★ PARKS	6	★ WP32001	North Point Parking Lot				\$173,046	★ BOND	C2	C2			YES	1,326,060	-	-	-	1,326,060
High Scored (FUNDED) 16-42:									\$19,554,685											

BHD Other Sources Funding -- Subject to CIC approval 43-45:																				
43	Not Recommended	DHHS-BHD	4	WE06501	Mental Health Complex New Generator				\$1,209,752	BOND	B2	B2	B2	B2	NO	-	-	-	-	-
44	Not Recommended	DHHS-BHD	1	WE04001	BHD Roof Replacement				\$1,753,560	BOND	B2	B2	B1	B1	NO	-	-	-	-	-
45	Not Recommended	DHHS-BHD	3	WE04101	BHD Air Handling System				\$1,490,843	BOND	B2	B2	B2	B2	NO	-	-	-	-	-
BHD Other Sources Funding -- Subject to CIC approval 43-45:									\$4,454,155											

Low Scored Projects Over Bond Cap (NOT FUNDED) 46-63:																				
46	Not Scored/No BMC	DOT-FLEET	2	WO33801	Fleet Parks Equipment-2020				\$2,520,000	BOND	C1	C1			NO	-	-	-	-	-
47	Recommend	PARKS	1	WP68801	McKinley Parking Lots - Phase 2				\$4,524,117	BOND	C1	C1			NO	-	-	-	-	-
48	Recommend	DOT-TRANSIT	7	WT07801	KK Garage Roof Replacement				\$457,873	BOND	C2	C2			YES	3,582,728	-	-	-	3,582,728
49	Recommend	PARKS	5	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot				\$1,541,956	BOND	C2	C2			NO	-	-	-	-	-

Bond Financed Projects

DEPT: ALL Depts (EXCL Airport)

Alpha-Numeric Scoring

Mandated, Contractual, On-Going (FUNDED) 2-15:	25,336,243
High Scored (FUNDED) 16-42:	19,554,685
TOTAL Funded:	44,890,928
TOTAL FUNDED PROJECTS--(OVER)/UNDER BOND CAP:	36,718
LOW Scored, Withdrawn, BHD (NOT FUNDED) 1, 43-63:	34,204,488

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

CFP Scored as Not Recommended/Hold

CIC Score Variance due to CFP Not Recommended/Hold scoring

★ Now Funded

***1 2 3 4**

Orig Orig Adj Adj

Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
50	Recommend	DAS-FM-EE	4	WV04701	Froemming Park Pavilion Water & Sanitary				\$420,613	BOND	C2	C2			NO	-	-	-	-	-
51	Not Scored/No BMC	DOT-FLEET	4	WO33701	House of Correction Fleet Equipment-2020				\$260,000	BOND	C2	C2			NO	-	-	-	-	-
52	Recommend	DOT-TRANSIT	4	WT10601	Bus Lift Replacement (2) (KK Garage)				\$451,616	BOND	C2	C2			NO	-	-	-	-	-
53	Recommend	DOT-TRANSIT	2	WT10901	Bus Lift Replacement (7) (Maint Facility)				\$1,580,606	BOND	C2	C2			NO	-	-	-	-	-
54	Hold	MPM	3	WM05301	MPM-300 Ton Chiller Replacement				\$849,710	BOND	C2	C2	C2	C2	NO	-	-	-	-	-
55	Recommend	PARKS	14	WP53501	Pulaski-Cudahy Park Playground Replacement				\$291,984	BOND	C2	C2			NO	-	-	-	-	-
56	Recommend	PARKS	2	WP70101	Grant Park North Access Roads/Parking Lots-2020				\$1,001,634	BOND	C3	C3			NO	-	-	-	-	-
57	Recommend	DOT-TRANSIT	8	WT13701	KK Maintenance Bldg Electrical Systems Upgrades				\$370,924	BOND	D1	D1			NO	-	-	-	-	-
58	Recommend	DOT-TRNS SRV	7	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wolmer Rd				\$450,000	BOND	D1	D1			YES	100,000	2,192,008	-	-	2,292,008
59	Recommend	PARKS	18	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv				\$142,107	BOND	D2	D2			YES	1,084,421	-	-	-	1,084,421
60	Not Scored/No BMC	ZOO	3	WZ17701	Zoo Parking Lot #4-Repavement				\$1,153,460	BOND	D2	D2			NO	-	-	-	-	-
61	Not Recommended	AGING	3	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt				\$249,858	BOND	F1	F1	F1	F1	NO	-	-	-	-	-
62	Recommend	DOT-TRANSIT	9	WT14101	KK Washhouse Bldg Exhaust System Renewal				\$275,653	BOND	F1	F1			NO	-	-	-	-	-
63	Not Scored/No BMC	DOT-TRANSIT	3	WT12601	BEB Infrastructure - Full Fleet Replacement				\$1,700,000	BOND	F2	F2			NO	-	-	-	-	-

Low Scored Projects Over Bond Cap (NOT FUNDED) 46-63: \$18,242,111

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Cash Financed Projects

CFP Scored as Not Recommended/Hold
 --- CIC Score Variance due to CFP Not Recommended/Hold scoring
 ★ Now Funded

DEPT: ALL Depts (EXCL Airport)

Mandated, Contractual, On-Going (FUNDED) 1-7:	6,588,944
HIGH-Not Mandated, Contractual, On-going (FUNDED) 8-15:	4,647,264
TOTAL Funded:	11,236,208
TOTAL FUNDED PROJECTS--(OVER)/UNDER CASH GOAL:	(4,296)
LOW Scored, Withdrawn, BHD (NOT FUNDED) 16-59:	20,546,834

Alpha-Numeric Scoring

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	*1 2 3 4				Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
											Orig	Orig	Adj	Adj						

Mandated, Contractual, On-Going (FUNDED) 1-7:																				
1	Recommend	CAVT	1	WO52801	Charles Allis Façade Repair			YES	\$1,697,316	CASH	A1	B2			NO	-	-	-	-	-
2	Not Scored/No BMC	DAS-IMSD	3	WO21701	Phone and Voicemail Replacement			YES	\$2,143,400	CASH	A1	B3			NO	-	-	-	-	-
3	Not Scored/No BMC	DAS-IMSD	1	WO54601	Enterprise Platform Modernization Phase 2			YES	\$2,000,000	CASH	A1	B3			NO	-	-	-	-	-
4	Not Scored/No BMC	EMERGENCY MNGT	1	WO30301	Public Safety Data Interoperability	YES	YES	YES	\$319,400	CASH	A1	C1			NO	-	-	-	-	-
5	Recommend	DAS-FM-FM	9	WC20901	Forensic Science Center-Phase 2			YES	\$0	CASH	A1	C2			NO	-	-	-	-	-
6	Recommend	DAS-FM-EE	1	WV05201	County-wide Sanitary Sewers Repairs-2020	YES			\$150,001	CASH	A1	C2			NO	-	-	-	-	-
7	Hold	PARKS	9	WP69401	Oak Creek Parkway – S Mke Mill Pond Dam	YES			\$278,827	CASH	A1	D1	A1	D1	NO	-	-	-	-	-
									Mandated, Contractual, On-Going (FUNDED) 1-7:	\$6,588,944										

HIGH-Not Mandated, Contractual, On-going (FUNDED) 8-15:																				
8	Recommend	DAS-FM-FM	1	WC21701	CH Complex Facade Inspect & Repair-Phase 3				\$1,088,022	CASH	A3	A3			NO	-	-	-	-	-
9	Recommend	HOC	1	WJ11001	HOC Boiler House Repair Structural Slab				\$292,857	CASH	B1	B1			NO	-	-	-	-	-
10	Recommend	SHERIFF	9	WC14001	CJF Pod 4B Food Chutes				\$174,227	CASH	B3	B3			NO	-	-	-	-	-
11	Recommend	SHERIFF	10	WO47901	CJF Kitchen Upgrades				\$99,226	CASH	B3	B3			YES	700,000	-	-	-	700,000
12	Recommend	★ SHERIFF	1	★ WO28901	CJF Intercoms and Door Controls Replacement				\$1,707,200	★ CASH	B2	B2			NO	-	-	-	-	-
13	Recommend	★ DAS-FM-FM	2	★ WC21901	CH Complex Fire Alarm Replacement				\$230,454	★ CASH	B2	B2			YES	1,188,950	-	-	-	1,188,950
14	Recommend	★ DAS-FM-EE	2	★ WV05001	Lead Pipe Lateral Assessment				\$164,597	★ CASH	B2	B2			NO	-	-	-	-	-
15	Recommend	★ DAS-FM-FM	4	★ WC20301	CJF Re-Commissioning				\$890,681	★ CASH	B2	B2			YES	6,969,401	-	-	-	6,969,401
									HIGH-Not Mandated, Contractual, On-going (FUNDED) 8-15:	\$4,647,264										

BHD Other Sources Funding -- Subject to CIC approval 16-17:																				
16	Not Recommended	DHHS-BHD	5	WE06101	BHD-Door Assembly Replacement				\$372,757	CASH	B2	B2	B2	B2	NO	-	-	-	-	-
17	Not Recommended	DHHS-BHD	2	WE60301	BHD-Fire Damper Replacement				\$132,915	CASH	B2	B2	B1	B1	YES	1,039,990	-	-	-	1,039,990
									BHD Other Sources Funding -- Subject to CIC approval 16-17:	\$505,672										

LOW-Not Mandated, Contractual, On-going (NOT FUNDED) 18-59:																				
18	Recommend	DAS-OPD	1	WO18901	Countywide ADA Repairs-Phase 3				\$617,989	CASH	B2	B2			NO	-	-	-	-	-

Cash Financed Projects

DEPT: ALL Depts (EXCL Airport)

Alpha-Numeric Scoring

Mandated, Contractual, On-Going (FUNDED) 1-7: **6,588,944**

HIGH-Not Mandated, Contractual, On-going (FUNDED) 8-15: **4,647,264**

TOTAL Funded: **11,236,208**

TOTAL FUNDED PROJECTS--(OVER)/UNDER CASH GOAL: **(4,296)**

LOW Scored, Withdrawn, BHD (NOT FUNDED) 16-59: **20,546,834**

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

CFP Scored as Not Recommended/Hold

CIC Score Variance due to CFP Not Recommended/Hold scoring

★ Now Funded

	*1	2	3	4
	Orig	Orig	Adj	Adj

Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
19	Not Scored/No BMC	EMERGENCY MNGT	5	WO26901	Mechanical CPR Devices				\$810,000	CASH	B3	B3			NO	-	-	-	-	-
20	Recommend	DAS-FM-FM	6	WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase 1				\$382,615	CASH	B3	B3			NO	-	-	-	-	-
21	Recommend	ZOO	6	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs				\$37,211	CASH	B3	B3			YES	291,147	-	-	-	291,147
22	Recommend	SHERIFF	5	WC10801	CJF Sally Port Doors Replacement				\$229,066	CASH	B3	B3			NO	-	-	-	-	-
23	Not Scored/No BMC	SHERIFF	6	WO17901	MCSSO Voice Analytics				\$151,400	CASH	B3	B3			NO	-	-	-	-	-
24	Not Scored/No BMC	SHERIFF	2	WO49101	Lakefront Cameras & Video Analytics				\$256,835	CASH	B3	B3			NO	-	-	-	-	-
25	Not Scored/No BMC	ZOO	1	WZ17801	Zoo Radio Replacements-2020				\$118,107	CASH	B3	B3			NO	-	-	-	-	-
26	Recommend	MC HIST SCTY	2	WO13401	Trimborn Farm Bunkhouse Restoration				\$102,536	CASH	C1	C1			YES	-	802,280	-	-	802,280
27	Recommend	DAS-FM-FM	5	WG10001	Vel Phillips-Wood Window Replacements				\$410,366	CASH	C1	C1			NO	-	-	-	-	-
28	Not Scored/No BMC	DAS-IMSD	2	WO33401	Asset Protection-Computer Replacement-Phase 2				\$724,493	CASH	C1	C1			NO	-	-	-	-	-
29	Recommend	MPM	2	WM05101	MPM-North Stairwell Structural Wall Repair				\$79,125	CASH	C1	C1			YES	300,000	-	-	-	300,000
30	Recommend	AGING	5	WS11601	Washington Senior Center Access Lighting				\$140,243	CASH	C1	C1			NO	-	-	-	-	-
31	Not Scored/No BMC	DHHS	2	WS10201	Control Center Panel Replacement				\$130,000	CASH	C1	C1			NO	-	-	-	-	-
32	Not Scored/No BMC	EMERGENCY MNGT	2	WO54801	OEM 911 CAD Replacement				\$2,389,601	CASH	C1	C1			NO	-	-	-	-	-
33	Recommend	DOT-TRNS SRV	10	WH10701	Short Term CTH Rehabilitation-2020				\$500,000	CASH	C1	C1			NO	-	-	-	-	-
34	Not Scored/No BMC	DAS-IMSD	9	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1				\$290,000	CASH	C1	C1			NO	-	-	-	-	-
35	Recommend	PARKS	19	WP55101	Pulaski Park Pavilion Exterior Improvements				\$557,897	CASH	C2	C2			NO	-	-	-	-	-
36	Not Scored/No BMC	DAS-IMSD	4	WO29901	Asset Protection-Remediation Services-Phase 1				\$784,500	CASH	C2	C2			NO	-	-	-	-	-
37	Not Scored/No BMC	SHERIFF	3	WO63801	CCFC Camera System-Phase 3				\$606,547	CASH	C2	C2			NO	-	-	-	-	-
38	Recommend	PARKS	20	WP70201	McKinley - Veterans Parks Seawall				\$202,212	CASH	C2	C2			YES	1,582,272	-	-	-	1,582,272
39	Recommend	PARKS	17	WP70401	Honey Creek Bridge Repair-St. Anne Ct -Bluemoond				\$158,654	CASH	C2	C2			NO	-	-	-	-	-
40	Not Recommended	DAS-FM-FM	8	WC19501	CH Complex Directories				\$414,309	CASH	C2	C2	C1	C1	NO	-	-	-	-	-
41	Recommend	AGING	6	WS11101	Wilson Senior Center Access Lighting				\$127,503	CASH	C3	C3			NO	-	-	-	-	-
42	Hold	PARKS	23	WP54901	Parks Bender Safe Harbor Sedimentation Abatement				\$890,338	CASH	D2	D2	D2	D2	YES	7,434,619	-	-	-	7,434,619
43	Not Recommended	DAS-FM-FM	11	WC20801	Courthouse Complex Swingspace-Clerk of Courts				\$453,998	CASH	D2	D2	C2	C2	NO	-	-	-	-	-
44	Not Scored/No BMC	DAS-FM-FM	10	WO28601	Facilities Space Management Software				\$100,000	CASH	D2	D2			NO	-	-	-	-	-
45	Recommend	AGING	4	WS06201	Wilson Senior Center Restroom ADA Renovations				\$937,728	CASH	D3	D3			NO	-	-	-	-	-
46	Not Scored/No BMC	DAS-IMSD	7	WO33001	IMSD Operational Enhancements				\$372,000	CASH	D3	D3			YES	-	-	150,000	150,000	300,000
47	Not Scored/No BMC	DAS-IMSD	8	WO33101	Intranet Upgrades 2 & 3				\$121,450	CASH	D3	D3			YES	-	-	500,000	-	500,000
48	Not Scored/No BMC	EMERGENCY MNGT	4	WO27001	700MHz Back-Up Radio System (County)-Phase 1				\$750,500	CASH	D3	D3			NO	-	-	-	-	-
49	Not Scored/No BMC	SHERIFF	8	WO55001	Sheriff Squad Car Technology Equipment-2020				\$186,192	CASH	D3	D3			NO	-	-	-	-	-
50	Recommend	DOT-TRNS SRV	9	WH11501	Signal Upgrades for Improved Efficiency-Mobility				\$200,000	CASH	D3	D3			NO	-	-	-	-	-
51	Not Scored/No BMC	DAS-IMSD	5	WO55101	CJIS Remediation				\$485,120	CASH	F1	F1			NO	-	-	-	-	-

Cash Financed Projects

CFP Scored as Not Recommended/Hold
 --- CIC Score Variance due to CFP Not Recommended/Hold scoring
 ★ Now Funded

DEPT: ALL Depts (EXCL Airport)

Alpha-Numeric Scoring

Mandated, Contractual, On-Going (FUNDED) 1-7:	6,588,944
HIGH-Not Mandated, Contractual, On-going (FUNDED) 8-15:	<u>4,647,264</u>
TOTAL Funded:	11,236,208
TOTAL FUNDED PROJECTS--(OVER)/UNDER CASH GOAL:	(4,296)
LOW Scored, Withdrawn, BHD (NOT FUNDED) 16-59:	20,546,834

A1	56.9 - 48.1	B1	36.6 - 29.1	C1	18.8 - 15.2	D1	11.3 - 10.2	F1	7.4 - 3.7
A2	48.0 - 43.1	B2	29.0 - 24.1	C2	15.1 - 12.7	D2	10.1 - 8.9	F2	3.6 - 1
A3	43.0 - 36.7	B3	24.0 - 18.9	C3	12.6 - 11.4	D3	8.8 - 7.5	F3	0.9 - 0

	*1	2	3	4
	<i>Orig</i>	<i>Orig</i>	<i>Adj</i>	<i>Adj</i>

Item #	CFP REC	REQ DEPT	DEPT RANK	Project Number	Project Name	Mandated	Contractual	Continuing	2020 County Financing	Cash/Bond Financing	A-F Grading	A-F ADJ Grading	A-F Grading	A-F ADJ Grading	Sub-Project Continues into Out-Years?	2021	2022	2023	2024	Total Out-Year Costs
52	Recommend	PARKS	8	WP70001	Kosciuszko Community Center Facility Study				\$199,646	CASH	F1	F1			NO	-	-	-	-	-
53	Recommend	PARKS	16	WP69901	Grant Park Campground Complex				\$184,257	CASH	F1	F1			YES	1,653,225	-	-	-	1,653,225
54	Not Scored/No BMC	DAS-IMSD	6	WO54701	Enterprise Data & Analytics				\$712,040	CASH	F1	F1			NO	-	-	-	-	-
55	Not Scored/No BMC	OAAA	2	WO29401	Repository-Community Engagement System				\$150,000	CASH	F1	F1			NO	-	-	-	-	-
56	Not Scored/No BMC	OAAA	1	WO29501	Legislative-Policy Management System				\$150,000	CASH	F1	F1			NO	-	-	-	-	-
57	Not Scored/No BMC	SHERIFF	11	WO29301	Sheriff Foreclosure Sale & Posting Solution				\$166,800	CASH	F1	F1			NO	-	-	-	-	-
58	Recommend	PARKS	3	WP54601	Parks Bridge Inventory and Assessment				\$129,245	CASH	F1	F1			NO	-	-	-	-	-
59	Recommend	DHHS	1	WS12601	Youth Services Admin Relocation and Tenant Imprv				\$3,630,639	CASH	F2	F2			YES	2,762,210	-	-	-	2,762,210
LOW-Not Mandated, Contractual, On-going (NOT FUNDED) 18-59:									\$20,041,162											

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Non-Airport 2021-2024

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2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project		2021 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
1	DHHS-BHD	WE60301	BHD-Fire Damper Replacement	1	\$ 1,039,990
2	HOC	WJ07901	HOC New Parking Outside Secure Perimeter	1	\$ 902,714
3	CAVT	WO12401	Charles Allis Window and Door Replacement	1	\$ 496,989
4	MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	1	\$ 395,183
5	SHERIFF	WO16801	Training Academy HVAC-Plumbing Replacements	1	\$ 125,178
6	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 300,000
7	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 4,651,713
8	MARCUS CNTR	WO50801	Pedestrian Pavement Replacement (2021)	1	\$ 800,000
9	AGING	WS05501	Kelly SC HVAC Unit	1	\$ 430,746
10	ME	WO32701	Kodachrome Slides Digital Conversion	1	\$ 237,075
11	EMERGENCY MNGT	WO29201	700MHz Back-Up Radio System (County)-Phase 2	1	\$ 775,000
12	DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	1	\$ 695,000
13	DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement	1	\$ 1,188,950
14	DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	1	\$ 25,500,000
15	OAAA	W054501	Racial Equity Repository	1	\$ 150,000
16	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 150,000
17	DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	1	\$ 2,762,210
18	MPM	WM05101	MPM-North Stairwell Structural Wall Repair	1	\$ 300,000
19	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 2,150,000
20	ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	1	\$ 5,000,000
21	DOT-TRNS SRV	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	1	\$ 3,388,646
22	DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr	2	\$ 3,366,000
23	DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	2	\$ 752,449
24	CAVT	WO26301	Charles Allis Wrought Iron Restoration	2	\$ 125,000
25	ME	WO26501	Medical Examiner Case Management Software	2	\$ 228,800
26	EMERGENCY MNGT	WO49801	800MHz Doppler System	2	\$ 150,000
27	DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	5	\$ 23,773
28	DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	8	\$ 21,061

2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project		2021 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
29	PARKS	WP62101	Holler Park Hard Surfaces	24	\$ 52,000
30	MPM	WM04001	MPM Analog Camera Replacement with Digital	2	\$ 1,120,457
31	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 2,430,000
32	DHHS	WO53601	DHHS Document Scanning	2	\$ 110,000
33	SHERIFF	WO87901	Training Academy Security Improvement	2	\$ 429,980
34	AGING	WS05301	Kelly Senior Center Fitness Area Restrooms	2	\$ 315,180
35	DOT-TRANSIT	WT07801	KK Garage Roof Replacement	2	\$ 3,582,728
36	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 193,200
37	DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd	2	\$ 1,307,000
38	HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	2	\$ 700,000
39	PARKS	WP32001	North Point Parking Lot	2	\$ 1,326,060
40	ZOO	WZ17901	Adventure Africa - Elephants - Pool Filtration System	2	\$ 600,000
41	DOT-TRNS SRV	WH09501	W Rawson Ave- S. 27th St to S. 20th St.	2	\$ 628,000
42	DHHS-BHD	WE05501	BHD Bathroom Bldg Settling Repair & Replacement	3	\$ 492,449
43	MPM	WM03801	MPM Technology Infrastructure Replacement	3	\$ 600,000
44	SHERIFF	WO17001	Training Academy Tactical House	3	\$ 453,000
45	CAVT	WO25601	Villa Terrace Wrought Iron Restoration	3	\$ 100,000
46	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 850,000
47	AGING	WS05901	Rose Senior Center New Kitchen	3	\$ 177,551
48	DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	3	\$ 537,531
49	DOT-TRANSIT	WT12201	Bus Maintenance Pit Replacements (FDL Garage)	3	\$ 2,000,000
50	DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2	3	\$ 970,000
51	ME	WO54001	Tandem Quadrupole Mass Spectrometer	3	\$ 475,000
52	DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr	3	\$ 385,426
53	PARKS	WP54301	Parks ADA Inventory and Assessment	3	\$ 250,798
54	ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	3	\$ 291,147
55	DOT-TRNS SRV	WH09701	E. North Ave Bridge over Oak Leaf Bike Trail	3	\$ 217,938
56	MPM	WM01501	Museum Exterior Window Replacement (East)	4	\$ 580,000

2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project		2021 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
57	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	4	\$ 250,000
58	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 265,000
59	SHERIFF	WO47901	CJF Kitchen Upgrades	4	\$ 700,000
60	AGING	WS10901	ARC Call Center Phone System Replacement	4	\$ 105,060
61	DOT-TRANSIT	WT10501	Maintenance Work Order System (Transit)	4	\$ 1,000,000
62	DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade	4	\$ 250,000
63	DAS-FM-FM	WC21801	Courthouse HVAC System Replacements-Phase 2	4	\$ 1,200,000
64	PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	4	\$ 1,084,421
65	DOT-TRNS SRV	WH11401	Mill Rd Bridge B-40-0936 Rehabilitation	4	\$ 155,458
66	DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld	5	\$ 480,000
67	MPM	WM04201	Museum Exterior Window Replacement (West)	5	\$ 580,500
68	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	5	\$ 500,000
69	DAS-IMSD	WO32101	Enterprise Video Surveillance Program	5	\$ 750,000
70	DOT-TRANSIT	WT05901	MCTS Admin Building Lighting Upgrades	5	\$ 750,000
71	DAS-FM-EE	WV04101	Oak Creek Skate Lift station	5	\$ 350,000
72	PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	5	\$ 138,614
73	DAS-FM-FM	WC20301	CJF Re-Commissioning	6	\$ 6,969,401
74	MPM	WM01601	Museum Façade Repair (East)	6	\$ 450,000
75	SHERIFF	WO44901	Automated License Plate Readers	6	\$ 324,797
76	DOT-TRANSIT	WT11401	Lighting Improvements (FDL Garage)	6	\$ 750,000
77	PARKS	WP67801	Wehr Connection to Municipal Water	6	\$ 211,253
78	DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	6	\$ 100,000
79	MPM	WM04301	Museum Façade Repair (West)	7	\$ 450,000
80	SHERIFF	WO48501	CJF Pod 4D Renovations	7	\$ 150,000
81	DOT-TRANSIT	WT11501	Lighting Improvements (KK Garage)	7	\$ 750,000
82	DAS-FM-FM	WC22101	Safety Building-Facade Repairs & Inspect-Phase 1	7	\$ 448,983
83	PARKS	WP52301	Lake Park Steel Arch Bridge	7	\$ 915,654
84	DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	7	\$ 106,000

2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project		2021 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
85	MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	8	\$ 477,363
86	SHERIFF	WO47801	Sheriff PSB CID Computer Hardware/Software	8	\$ 100,000
87	DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Plchldr	8	\$ 100,000
88	DOT-TRANSIT	WT12801	Concrete Yard Replacement (KK Garage off-site)	8	\$ 1,000,000
89	PARKS	WP69301	Park Pedestrian Bridge Rplcmnt Plan Plchdr	8	\$ 100,000
90	DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)	9	\$ 144,081
91	MPM	WM03601	Air Handling Unit Frequency Drive Replacement	9	\$ 355,269
92	DOT-TRANSIT	WT13901	KK Bus Storage Building hot water heater renewal	9	\$ 294,026
93	SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr	9	\$ 200,000
94	PARKS	WP69901	Grant Park Campground Complex	9	\$ 1,653,225
95	DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	9	\$ 100,000
96	DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder	10	\$ 150,000
97	MPM	WM02101	MPM Upgrade AHU level Controls to DDC	10	\$ 813,479
98	DOT-TRANSIT	WT13801	KK Bus Storage Building Sound and PA system	10	\$ 114,386
99	PARKS	WP37201	McKinley Park Flushing Channel	10	\$ 3,446,389
100	DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	10	\$ 375,000
101	DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets	11	\$ 762,948
102	PARKS	WP42501	Playground Resurface - Hoyt, Gordon, Cool Waters	11	\$ 379,791
103	PARKS	WP70201	McKinley – Veterans Parks Seawall	11	\$ 1,582,272
104	DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	11	\$ 500,000
105	DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld	12	\$ 469,000
106	PARKS	WP70501	Cool Waters Heaters	12	\$ 250,000
107	DAS-FM-FM	WC16301	Annex Parking Lot	13	\$ 672,354
108	PARKS	WP70601	South Shore Breakwater	13	\$ 250,000
109	DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	14	\$ 132,573
110	PARKS	WP70701	Old Loomis Road – 76th to OLT	14	\$ 500,000
111	DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1	15	\$ 200,000
112	PARKS	WP70801	Noyes Pool Planning	15	\$ 200,000

2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
113	DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1	16	\$ 297,557
114	PARKS	WP70901	Dog Park Planning Placeholder	16	\$ 200,000
115	DAS-FM-FM	WG10101	Vel Phillips-Wood Window Replmnts-Plan Plchldr	17	\$ 120,000
116	PARKS	WP68701	Brown Deer Park Driving Range	17	\$ 371,000
117	DAS-FM-FM	WC22401	Safety Building-Facade Rprs & Inspect-Pln Plcdr	18	\$ 500,000
118	PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to Clvlnd (east)	18	\$ 203,707
119	DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1	19	\$ 4,996,126
120	PARKS	WP54001	Root River Pkwy Recnstrc-124th to Clvlnd (west)	19	\$ 136,255
121	PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	20	\$ 7,434,619
122	DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	21	\$ 500,000
123	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	21	\$ 132,000
124	DAS-FM-FM	WC20601	Safety Bldg Demolition	22	\$ 1,500,000
125	PARKS	WP54201	Sheridan Dressing Yard Replacement	22	\$ 53,154
126	DAS-FM-FM	WC20701	New Criminal Courthouse	23	\$ 1,000,000
127	PARKS	WP64501	OLT Replacement Good Hope to Calumet	23	\$ 23,760
128	PARKS	WP41501	Falk - Parking Lot	25	\$ 15,000
129	PARKS	WP09101	Bender Park Road to Boat Launch Replacement	26	\$ 87,000
130	PARKS	WP64601	Brown Deer Clubhouse Window Replacement	27	\$ 100,000
131	PARKS	WP64701	Cudahy Nature Wall Removal and Roof Replacement	28	\$ 100,000
132	PARKS	WP68201	Whitnall Clubhouse HVAC Replcmnt & Kitchen Remodel	29	\$ 906,600
133	PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	30	\$ 24,000
134	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	31	\$ 100,000
135	PARKS	WP64801	Estabrook Dam Parking Lot Elimination	32	\$ 17,000
136	PARKS	WP64901	Brown Deer Boathouse Lower Restroom Renovation	33	\$ 300,000
137	PARKS	WP65001	Grant Clubhouse Trim and Siding Replacement	34	\$ 120,000
138	PARKS	WP65201	Warnimont Clubhouse Roof Replacement	35	\$ 30,000
139	PARKS	WP64301	Kletzsch Upper Pavilion Restroom Reno and Roof Rplcmnt	36	\$ 500,000
140	PARKS	WP64401	Lincoln Golf Parking Lot Replacement	37	\$ 42,000

2021 REQ

Total Projects (1-144): \$ 133,393,971

County Financing: \$56,159,558

Funded (1-29): \$56,158,477

(OVER)/UNDER County Financing: **\$1,081**

Non Funded (-): \$ 77,235,494

Item #	REQ DEPT	Project Number	Project Name	2021 REQ	
				DEPT RANK	TOTAL County Financing
141	PARKS	WP65401	Grant 3 Playground Replacement	39	\$ 275,000
142	PARKS	WP55501	Amphibian Exclusion Barrier (Falk Park)	40	\$ 139,974
143	PARKS	WP65501	Humboldt Pavilion HVAC Replacement	41	\$ 80,000
144	PARKS	WP65601	Lincoln Blatz - new AC and upgrade Electrical	42	\$ 300,000

2022 REQ

Total Projects (1-120): \$ 127,898,920

County Financing: \$59,579,675

Funded (1-41): \$59,564,422

(OVER)/UNDER County Financing. **\$15,253**

Non Funded (42-120): \$ **68,334,498**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
1	DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld	1	\$ 371,500
2	DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr	1	\$ 3,366,000
3	HOC	WJ08401	HOC Steel and Glass Greenhouse	1	\$ 335,000
4	MPM	WM01004	Passenger Elevator Modernization	1	\$ 1,508,000
5	MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	1	\$ 802,280
6	SHERIFF	WO16901	Training Academy Roof Repairs	1	\$ 230,000
7	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 300,000
8	CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage	1	\$ 100,000
9	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 3,631,592
10	WMC	WO52401	Veterans Gallery Windows	1	\$ 300,000
11	MARCUS CNTR	WO88901	Pedestrian Pavement Replacement (2022)	1	\$ 773,000
12	AGING	WS04801	Rose Senior Center Roof Replacement	1	\$ 357,000
13	DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	1	\$ 300,000
14	DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	1	\$ 25,500,000
15	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 150,000
16	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 954,800
17	ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration	1	\$ 200,000
18	DOT-TRNS SRV	WH09801	S. 76th St. Bridge over Loomis Rd.	1	\$ 242,945
19	DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior	2	\$ 1,037,343
20	DHHS-BHD	WE04201	BHD Window Replacement	2	\$ 1,424,240
21	MPM	WM02001	MPM VAV Upgrade to AHU 403, AHU 405 & AHU 601	2	\$ 3,735,229
22	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	2	\$ 500,000
23	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 3,180,773
24	AGING	WS10001	Rose Senior Center Restroom Renovation	2	\$ 141,453
25	DOT-TRANSIT	WT08001	MCTS Fleet Maintenance Lighting Upgrades	2	\$ 750,000
26	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 266,199
27	DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd	2	\$ 500,000
28	CAVT	WO33301	Villa Terrace Driveway Area Repairs	2	\$ 100,000

2022 REQ

Total Projects (1-120): \$ 127,898,920

County Financing: \$59,579,675

Funded (1-41): \$59,564,422

(OVER)/UNDER County Financing. **\$15,253**

Non Funded (42-120): \$ **68,334,498**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
29	EMERGENCY MNGT	WO33901	Tornado Sirens	2	\$ 1,500,000
30	PARKS	WP29005	KK PARKWAY 43RD TO 51ST	2	\$ 704,167
31	ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit	2	\$ 200,000
32	DOT-TRNS SRV	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	2	\$ 236,861
33	MPM	WM03501	New Passenger Elevator	3	\$ 2,035,269
34	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 1,000,000
35	SHERIFF	WO46901	PSB Fast ID Remote Booking (30 Units)	3	\$ 180,000
36	AGING	WS06701	Kelly Sr Center Window Renovations	3	\$ 233,771
37	DOT-TRANSIT	WT11801	Bus Lift Replacement 3 - 4 (KK Garage)	3	\$ 500,000
38	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	3	\$ 1,068,000
39	ZOO	WZ18001	Family Farm Splash Pad	3	\$ 695,000
40	DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmnt Plchldr	5	\$ 120,000
41	DOT-TRNS SRV	WH10001	S. 13th St. Bridge over Oak Creek	9	\$ 34,000
42	PARKS	WP29006	KK PK JACKSON PK 58TH TO CLEVE	3	\$ 1,243,333
43	DAS-FM-FM	WC21001	Coggs Center HVAC Replacement	3	\$ 381,385
44	DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr	3	\$ 389,134
45	DOT-TRNS SRV	WH11201	W Good Hope Rd Bridge Replacement (B-40-0370)	3	\$ 255,766
46	DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr	4	\$ 1,200,000
47	MPM	WM01003	Green House Freight Elevator	4	\$ 291,000
48	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	4	\$ 250,000
49	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 260,000
50	DOT-TRANSIT	WT11901	Bus Lift Replacement 5 - 6 (KK Garage)	4	\$ 500,000
51	DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade	4	\$ 250,000
52	SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr	4	\$ 200,000
53	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	4	\$ 1,320,000
54	DOT-TRNS SRV	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	4	\$ 2,192,008
55	MPM	WM00903	West 3rd Floor Roof Replacement	5	\$ 459,620
56	DAS-IMSD	WO32101	Enterprise Video Surveillance Program	5	\$ 250,000

2022 REQ

Total Projects (1-120): \$ 127,898,920

County Financing: \$59,579,675

Funded (1-41): \$59,564,422

(OVER)/UNDER County Financing. **\$15,253**

Non Funded (42-120): \$ **68,334,498**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
57	DOT-TRANSIT	WT12001	Bus Lift Replacement 7 - 9 (KK Garage)	5	\$ 500,000
58	DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project	5	\$ 1,600,000
59	PARKS	WP69501	Washington Park Bridge Replacements	5	\$ 100,099
60	DOT-TRNS SRV	WH11301	W. Hampton Ave. Bridge P-40-0750 Rehabilitation	5	\$ 163,756
61	DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)	6	\$ 1,069,533
62	MPM	WM03201	MPM IS Server Room Infrastructure	6	\$ 275,000
63	PARKS	WP54201	Sheridan Dressing Yard Replacement	6	\$ 415,900
64	DOT-TRNS SRV	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	6	\$ 87,437
65	DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder	7	\$ 1,350,000
66	PARKS	WP41301	Greenfield Park Shelter RR #5 Replacement	7	\$ 1,084,591
67	DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	7	\$ 115,000
68	DAS-FM-FM	WC22301	CH Cmplx-Interior Finishes Renew-Plan Plchldr	8	\$ 100,000
69	PARKS	WP54501	Whitnall Golf Course Irrigation	8	\$ 264,700
70	DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	8	\$ 188,000
71	DAS-FM-FM	WC05201	Jury Management PA and AV	9	\$ 113,400
72	PARKS	WP62601	Cool Waters Overflow Parking Lot	9	\$ 102,069
73	DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation	10	\$ 400,000
74	PARKS	WP53901	Root River Pkwy Recnstrc-Lncln to ClvInd (east)	10	\$ 1,593,920
75	DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	10	\$ 26,000
76	DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchldr	11	\$ 7,900,000
77	PARKS	WP54001	Root River Pkwy Recnstrc-124th to ClvInd (west)	11	\$ 1,066,134
78	DOT-TRNS SRV	WH10201	S. 76th St. Bridge over W. Forest Home Ave.	11	\$ 34,000
79	DAS-FM-FM	WC20701	New Criminal Courthouse	12	\$ 20,000,000
80	PARKS	WP64401	Lincoln Golf Parking Lot Replacement	12	\$ 420,000
81	DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River	12	\$ 35,000
82	DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning	13	\$ 1,000,000
83	PARKS	WP64501	OLT Replacement Good Hope to Calumet	13	\$ 237,600
84	DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River	13	\$ 35,000

2022 REQ

Total Projects (1-120): \$ 127,898,920

County Financing: \$59,579,675

Funded (1-41): \$59,564,422

(OVER)/UNDER County Financing. **\$15,253**

Non Funded (42-120): \$ **68,334,498**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
85	DAS-FM-FM	WC20601	Safety Bldg Demolition	14	\$ 9,000,000
86	PARKS	WP62101	Holler Park Hard Surfaces	14	\$ 468,000
87	DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	14	\$ 500,000
88	PARKS	WP41501	Falk - Parking Lot	15	\$ 150,000
89	PARKS	WP09101	Bender Park Road to Boat Launch Replacement	16	\$ 870,000
90	PARKS	WP66201	KK-Sports Restroom Renovation	17	\$ 300,000
91	PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce	18	\$ 170,000
92	PARKS	WP34401	Replace Incandescent with HPS	19	\$ 113,112
93	PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	20	\$ 340,000
94	PARKS	WP41801	Lincoln Park Walkways	21	\$ 120,000
95	PARKS	WP64201	Wifi Installation Placeholder	22	\$ 100,000
96	PARKS	WP66701	McCarty Pavilion Roof Replacement	23	\$ 100,000
97	PARKS	WP41401	Parks Walkways-Planning Placeholder	24	\$ 500,000
98	PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	25	\$ 250,000
99	PARKS	WP64001	Security System Placeholder	26	\$ 100,000
100	PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder	27	\$ 200,000
101	PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	28	\$ 250,000
102	PARKS	WP41601	Parks Electrcl Svc Replace-Planning Placeholder	29	\$ 500,000
103	PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	30	\$ 200,000
104	PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	31	\$ 300,000
105	PARKS	WP42301	Parks Building Demolition-Planning Placeholder	32	\$ 150,000
106	PARKS	WP37301	Underwood Creek Multi-Use Trail (100th to 115th)	33	\$ 240,000
107	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	34	\$ 500,000
108	PARKS	WP64801	Estabrook Dam Parking Lot Elimination	35	\$ 170,000
109	PARKS	WP65501	Humboldt Pavilion HVAC Replacement	36	\$ 800,000
110	PARKS	WP65901	Dineen Park Playground Replacement	37	\$ 275,000
111	PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	38	\$ 69,000
112	PARKS	WP66501	Lincoln South Parking Lot Replacement	39	\$ 50,000

2022 REQ

Total Projects (1-120): \$ 127,898,920

County Financing: \$59,579,675

Funded (1-41): \$59,564,422

(OVER)/UNDER County Financing. **\$15,253**

Non Funded (42-120): \$ **68,334,498**

Item #	REQ DEPT	Project Number	Project Name	2022 REQ	
				DEPT RANK	TOTAL County Financing
113	PARKS	WP67001	Noyes Indoor Pool Clerestory Window Replacement	40	\$ 200,000
114	PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	41	\$ 50,000
115	PARKS	WP67201	Pulaski Indoor Pool Clerestory Window Replacement	42	\$ 200,000
116	PARKS	WP67301	Tippecanoe Playground Replacement	43	\$ 275,000
117	PARKS	WP67701	Wedgewood Wading Pool Rehabilitation	44	\$ 275,000
118	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	47	\$ 120,000
119	PARKS	WP65801	Currie Golf Cart Paths	48	\$ 500,000
120	PARKS	WP54101	Replace Pool Filter Systems-Humboldt, Jacobus, and Alcott	49	\$ 210,000

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2023 REQ

Total Projects (1-130): \$ 291,986,448

County Financing: \$61,367,065

Funded (1-50): \$61,363,772

(OVER)/UNDER County Financing. **\$3,293**

Non Funded (0-130): **\$ 230,622,676**

Item #	REQ DEPT	Project Number	Project Name	2023 REQ	
				DEPT RANK	TOTAL County Financing
1	DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement	1	\$ 765,279
2	DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr	1	\$ 3,366,000
3	HOC	WJ10401	HOC Lotter Building Roof Replacement	1	\$ 503,537
4	MPM	WM03301	MPM Greenhouse Roof Structure	1	\$ 350,000
5	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	1	\$ 300,000
6	CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking	1	\$ 100,000
7	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	1	\$ 500,000
8	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 4,300,000
9	AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl	1	\$ 208,019
10	DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	1	\$ 300,000
11	DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	1	\$ 25,500,000
12	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 100,000
13	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchldr	1	\$ 906,000
14	MARCUS CNTR	WO54101	Pedestrian Pavement Replacement (2023)	1	\$ 860,000
15	ZOO	WZ17401	Zoo Front Entrance-Admissions Reconfiguration	1	\$ 2,400,000
16	DOT-TRNS SRV	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	1	\$ 1,048,000
17	DHHS-BHD	WE05801	BHD-ACT System Renewal	2	\$ 137,142
18	MPM	WM04401	MPM Fresh Air Tunnel Modernization	2	\$ 800,000
19	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 2,065,109
20	SHERIFF	WO49201	Sheriff PSB Predictive Analytics	2	\$ 100,000
21	DOT-TRANSIT	WT06101	Interior Painting (FDL Garage)	2	\$ 275,000
22	DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder	2	\$ 150,000
23	AGING	WS11801	McGovern Sr Center Restroom ADA Updates	2	\$ 102,000
24	DAS-FM-FM	WC21001	Coggs Center HVAC Replacement	2	\$ 3,432,469
25	DAS-IMSD	WO29801	Asset Protection-Security Subscriptions-Pln Plhd	2	\$ 500,000
26	PARKS	WP29007	KK PARKWAY S.29TH TO S. 31ST	2	\$ 252,500
27	ZOO	WZ17501	Zoo Front Entrance-Penguins Exhibit	2	\$ 500,000
28	DOT-TRNS SRV	WH11101	W Forest Home Ave (CTHOO)-Hi-View Dr to S N Cape	2	\$ 2,658,646

2023 REQ

Total Projects (1-130): \$ 291,986,448

County Financing: \$61,367,065

Funded (1-50): \$61,363,772

(OVER)/UNDER County Financing. **\$3,293**

Non Funded (0-130): **\$ 230,622,676**

Item #	REQ DEPT	Project Number	Project Name	2023 REQ	
				DEPT RANK	TOTAL County Financing
29	DAS-FM-FM	WC06401	Medical Examiner HVAC	3	\$ 400,000
30	DHHS-BHD	WE06001	BHD-VCT 4 Renewal	3	\$ 137,142
31	MPM	WM04501	MPM HVAC - Bird/Mammal Replacement	3	\$ 300,000
32	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 900,000
33	DOT-TRANSIT	WT11001	Glass Panel Wall Replacement-Transit Admin Bldg	3	\$ 175,000
34	DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls	3	\$ 1,068,000
35	DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr	3	\$ 392,917
36	SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr	3	\$ 200,000
37	PARKS	WP49401	McKinley Marina Parking Lot Replacement (E-K)	3	\$ 1,000,000
38	DOT-TRNS SRV	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	3	\$ 75,495
39	DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmnt Plchldr	4	\$ 120,000
40	DHHS-BHD	WE03701	MHC-Repave Parking Lots X-32 A, B, & C	4	\$ 645,518
41	MPM	WM04801	MPM Loading Dock Exterior Facade	4	\$ 500,000
42	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 250,000
43	DAS-FM-EE	WV04501	HOC WWTP Demolition	4	\$ 295,000
44	DOT-TRANSIT	WT11301	Garage Door System (Transit Garages/Maint Fclty)	5	\$ 750,000
45	DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	5	\$ 188,000
46	PARKS	WP41801	Lincoln Park Walkways	10	\$ 1,200,000
47	DAS-IMSD	WO33001	IMSD Operational Enhancements	4	\$ 150,000
48	DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	4	\$ 92,000
49	DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	6	\$ 26,000
50	PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course	40	\$ 19,000
51	DAS-FM-FM	WC18201	Historic Courthouse Changes	11	\$ 9,000,000
52	PARKS	WP54501	Whitnall Golf Course Irrigation	4	\$ 2,071,193
53	MPM	WM03401	MPM Pan Museum Fire Suppressions and Separations	5	\$ 3,500,000
54	DAS-FM-FM	WG03401	Vel Phillips Courts Sound System	5	\$ 292,828
55	DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	5	\$ 500,000
56	PARKS	WP62601	Cool Waters Overflow Parking Lot	5	\$ 798,632

2023 REQ

Total Projects (1-130): \$ 291,986,448

County Financing: \$61,367,065

Funded (1-50): \$61,363,772

(OVER)/UNDER County Financing. **\$3,293**

Non Funded (0-130): **\$ 230,622,676**

Item #	REQ DEPT	Project Number	Project Name	2023 REQ	
				DEPT RANK	TOTAL County Financing
57	DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse	6	\$ 325,361
58	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	6	\$ 250,000
59	DOT-TRANSIT	WT12901	KK Bus Storage Building Sprinkler Upgrades	6	\$ 1,361,079
60	PARKS	WP34401	Replace Incandescent with HPS	6	\$ 885,044
61	DAS-FM-FM	WC11802	CJF Loading Dock	7	\$ 100,000
62	DOT-TRANSIT	WT13001	KK Bus Storage Building Natural Gas System Upgrades	7	\$ 524,423
63	PARKS	WP65801	Currie Golf Cart Paths	7	\$ 500,000
64	DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	7	\$ 210,000
65	DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld	8	\$ 232,831
66	DOT-TRANSIT	WT13101	KK Maintenance Bldg fire alarm system upgrades	8	\$ 115,986
67	PARKS	WP36701	Cool Waters Aquatic Center Runout Slide	8	\$ 1,200,000
68	DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	8	\$ 500,000
69	DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld	9	\$ 7,900,000
70	DOT-TRANSIT	WT13201	KK Maintenance Bldg sprinkler upgrades	9	\$ 403,038
71	PARKS	WP67401	Underwood Creek Pkwy Rd Rplcmnt-Roundabout to Swan	9	\$ 3,400,000
72	DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	9	\$ 300,000
73	DAS-FM-FM	WC20701	New Criminal Courthouse	10	\$ 180,000,000
74	DOT-TRANSIT	WT11601	Bus Lift Decking Replacement (FDL Garage)	10	\$ 200,000
75	DOT-TRANSIT	WT13301	KK Maintenance Bldg natural gas upgrades	10	\$ 155,291
76	DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511	10	\$ 175,000
77	DOT-TRANSIT	WT13401	KK Maintenance Bldg air compressors	11	\$ 117,111
78	PARKS	WP67101	Oakwood Clubhouse HVAC Replacement	11	\$ 500,000
79	PARKS	WP47301	Little Mnmne River Pkwy Rd Rplcmnt-Appleton-Leon Trce	12	\$ 1,700,000
80	DOT-TRANSIT	WT13501	KK Maintenance Bldg water distribution renewal	13	\$ 229,452
81	PARKS	WP66501	Lincoln South Parking Lot Replacement	13	\$ 500,000
82	PARKS	WP66401	Lake Michigan Shoreline Stabilization - Sheridan Park	14	\$ 5,000,000
83	PARKS	WP66001	Dretzka Chalet Parking Lot Replacement (reduce size)	15	\$ 690,000
84	PARKS	WP58601	Lake Locust St Parking Area Elimination	16	\$ 10,000

2023 REQ

Total Projects (1-130): \$ 291,986,448

County Financing: \$61,367,065

Funded (1-50): \$61,363,772

(OVER)/UNDER County Financing. **\$3,293**

Non Funded (0-130): **\$ 230,622,676**

Item #	REQ DEPT	Project Number	Project Name	2023 REQ	
				DEPT RANK	TOTAL County Financing
85	PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	17	\$ 132,000
86	PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	18	\$ 30,000
87	PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	19	\$ 26,000
88	PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	20	\$ 64,000
89	PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex	21	\$ 37,000
90	PARKS	WP57601	Sports Complex HVAC Replacement	22	\$ 200,000
91	PARKS	WP57201	Wilson Recreation HVAC Replacement	23	\$ 350,000
92	PARKS	WP52801	Grant Park Pavement Replacement	24	\$ 203,000
93	PARKS	WP52701	Honey Creek Pkwy Reconstruction	25	\$ 132,000
94	PARKS	WP32201	Currie Golf Parking Lot and Road	26	\$ 100,000
95	PARKS	WP69501	Washington Park Bridge Replacements	27	\$ 783,247
96	PARKS	WP56301	KK Sports Parking Lot Replacement	28	\$ 19,000
97	PARKS	WP52601	Washington Park Drive Reconstruction	29	\$ 76,000
98	PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	30	\$ 33,000
99	PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell	31	\$ 11,880
100	PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	32	\$ 71,280
101	PARKS	WP69201	KK Simmons Parking Lot Replacement	33	\$ 46,000
102	PARKS	WP57001	Wilson Rec Cntr Srvce Rd-Main Parking lot-S 20th St	34	\$ 40,000
103	PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring	35	\$ 226,000
104	PARKS	WP09801	McGovern Parking Lot Replacement	36	\$ 35,000
105	PARKS	WP57401	Washington Parking Lot near service building Replacement	37	\$ 64,000
106	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	38	\$ 55,000
107	PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement	39	\$ 69,000
108	PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	41	\$ 19,000
109	PARKS	WP58201	Zablocki Parking Lot Replacement	42	\$ 28,000
110	PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	43	\$ 100,000
111	PARKS	WP58701	Scout Lake Parking Lot Replacement	44	\$ 33,000
112	PARKS	WP58801	Washington Bandshell Parking Lot Replacement	45	\$ 15,000

2023 REQ

Total Projects (1-130): \$ 291,986,448

County Financing: \$61,367,065

Funded (1-50): \$61,363,772

(OVER)/UNDER County Financing. **\$3,293**

Non Funded (0-130): **\$ 230,622,676**

Item #	REQ DEPT	Project Number	Project Name	2023 REQ	
				DEPT RANK	TOTAL County Financing
113	PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St	46	\$ 69,000
114	PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln	47	\$ 47,000
115	PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way	48	\$ 50,000
116	PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)	49	\$ 43,000
117	PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th	50	\$ 136,000
118	PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	51	\$ 322,000
119	PARKS	WP51701	Noyes Park Hard Surfaces	52	\$ 80,000
120	PARKS	WP34201	Brown Deer Cross Country Trail Bridge	53	\$ 500,000
121	PARKS	WP65101	Kosciuszko Gym Roof Replacement	54	\$ 200,000
122	PARKS	WP66101	Grobschmidt Bathhouse Roof Replacement	55	\$ 125,000
123	PARKS	WP66301	Kosciuszko Aquatic Center Playground Replacement	56	\$ 180,000
124	PARKS	WP66601	Lyons Playground Replacement	57	\$ 275,000
125	PARKS	WP66801	Mitchell Blvd Playground Replacement	58	\$ 275,000
126	PARKS	WP66901	Mitchell Lagoon Pavilion Restroom Renovation	59	\$ 300,000
127	PARKS	WP67501	Warnimont Clubhouse Restroom Renovation	60	\$ 300,000
128	PARKS	WP67601	Warnimont Golf Irrigation	61	\$ 500,000
129	PARKS	WP68001	Wisconsin Avenue Playground Replacement	62	\$ 275,000
130	PARKS	WP68101	Zablocki Golf Restroom Renovation	63	\$ 300,000

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2024 REQ

Total Projects (1-110): \$ 95,861,392

County Financing: \$63,208,077

Funded (1-100): \$63,177,292

(OVER)/UNDER County Financing: **\$30,785**

Non Funded (44-110): \$ **32,684,100**

Item #	REQ DEPT	Project		2024 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
1	DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmnt Plchldr	1	\$ 120,000
2	HOC	WJ10301	HOC Surges Building Roof Replacement	1	\$ 508,732
3	SHERIFF	WO27601	Sheriff Radio Replacement Placeholder	1	\$ 500,000
4	DOT-FLEET	WO31501	Fleet General Equipment-Planning Placeholder	1	\$ 4,300,000
5	AGING	WS04005	McGovern Main Kitchen Replacement	1	\$ 128,173
6	DHHS-BHD	WE06601	BHD Air Handling System Planning Plchldr	1	\$ 3,366,000
7	MPM	WM04601	MPM Loading Dock and Overhead Door Replacement	1	\$ 400,000
8	DAS-IMSD	WO30001	Asset Protection-Remediation Services-Pln Plhdr	1	\$ 300,000
9	DAS-OPD	WO64001	WOW Underwood - Roof (Bitumen) Covering Replmnt	1	\$ 110,000
10	DOT-TRANSIT	WT12701	Battery Electric Buses - Placeholder (30/yr)	1	\$ 25,500,000
11	DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr	1	\$ 100,000
12	PARKS	WP55801	McKinley Marina Parking Lots Pln Plchld	1	\$ 1,486,800
13	MARCUS CNTR	WO54201	Pedestrian Pavement Replacement (2024)	1	\$ 780,000
14	ZOO	WZ18101	Repaving Picnic area to Giraffe Building	1	\$ 600,000
15	DOT-TRNS SRV	WH01023	Reconstruct, S. 76th St., County Line to Puetz	1	\$ 1,840,000
16	DAS-OPD	WO18801	Countywide ADA Repairs-Planning Placeholder	2	\$ 300,000
17	DOT-FLEET	WO31801	Fleet Parks Equipment-Planning Placeholder	2	\$ 2,840,082
18	DAS-FM-FM	WC11802	CJF Loading Dock	2	\$ 600,000
19	DHHS-BHD	WE05801	BHD-ACT System Renewal	2	\$ 1,073,080
20	MPM	WM04701	MPM High Pressure Steam Line Replacement	2	\$ 400,000
21	SHERIFF	WC03001	Courts Videoconferencing	2	\$ 1,121,498
22	DAS-FM-EE	WV05301	Food Services Bldg demolition	2	\$ 968,000
23	DAS-IMSD	WO55201	Enterprise Data and Analytics-Planning Plchdr	2	\$ 396,775
24	PARKS	WP54501	Whitnall Golf Course Irrigation	2	\$ 1,035,596
25	ZOO	WZ17001	Alaska's Cold Coast	2	\$ 500,000
26	DOT-TRNS SRV	WH10301	W. Good Hope Rd. #374 over Milwaukee River	2	\$ 200,000
27	DOT-FLEET	WO31601	Sheriff Fleet Equipment-Planning Placeholder	3	\$ 1,000,000
28	DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld	3	\$ 2,095,475

2024 REQ

Total Projects (1-110): \$ 95,861,392

County Financing: \$63,208,077

Funded (1-100): \$63,177,292

(OVER)/UNDER County Financing: **\$30,785**

Non Funded (44-110): \$ **32,684,100**

Item #	REQ DEPT	Project		2024 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
29	DHHS-BHD	WE06001	BHD-VCT 4 Renewal	3	\$ 1,073,080
30	MPM	WM04801	MPM Loading Dock Exterior Facade	3	\$ 500,000
31	DAS-IMSD	WO33001	IMSD Operational Enhancements	3	\$ 150,000
32	SHERIFF	WO55301	Sheriff Squad Car Technology Equipment-Plchldr	3	\$ 200,000
33	PARKS	WP32201	Currie Golf Parking Lot and Road	3	\$ 1,000,000
34	DOT-TRNS SRV	WH10401	W. Good Hope Rd. #375 over Milwaukee River	3	\$ 200,000
35	DAS-IMSD	WO19601	Wireless Infrastrctr Cnty Bldgs-Plan Placeholder	4	\$ 250,000
36	DOT-FLEET	WO31701	House of Correction Fleet Equip-Plan Placeholder	4	\$ 250,000
37	DOT-TRNS SRV	WH10101	N. Oakland Ave. Bridge over Oak Leaf Bike Trail	4	\$ 300,000
38	PARKS	WP52701	Honey Creek Pkwy Reconstruction	5	\$ 1,320,000
39	DOT-TRNS SRV	WH12101	N Pr Wash Rd (CTH W)-W Larmie Rd to Cnty Line Rd	8	\$ 240,000
40	DOT-TRNS SRV	WH12401	S 13th St (CTH V)-W County Line Rd to W Ryan Rd	10	\$ 460,000
41	PARKS	WP49901	Root River Pkwy Reconstrc-Planning Placeholder	14	\$ 3,220,000
42	PARKS	WP52601	Washington Park Drive Reconstruction	4	\$ 760,000
43	DOT-TRNS SRV	WH09601	S.13th St.- W. Ryan Rd to W. Puetz Rd.	5	\$ 192,000
45	DOT-TRNS SRV	WH01014	N. Pt. Washington Rd.: Daphne to Good Hope	6	\$ 210,000
50	DOT-TRNS SRV	WH12301	W Rawson Ave (CTH BB)- S North Cape Rd to USH 45	9	\$ 132,000
55	DOT-TRNS SRV	WH12501	W Good Hope Rd Bridge (EB)-Milw River B-40-0372	12	\$ 100,000
100	PARKS	WP59901	Root River 1-1a Roof Replacement	54	\$ 50,000
44	PARKS	WP52801	Grant Park Pavement Replacement	6	\$ 2,030,000
46	PARKS	WP57101	Milwaukee River Pkwy Rd Rplcmnt-Hampton-Silver Spring	7	\$ 2,260,000
47	DOT-TRNS SRV	WH12201	W Hampton Ave. (CTH EE)-N 76th St to N 60th St	7	\$ 527,500
48	PARKS	WP57201	Wilson Recreation HVAC Replacement	8	\$ 3,500,000
49	PARKS	WP57601	Sports Complex HVAC Replacement	9	\$ 2,000,000
51	PARKS	WP41901	Greenfield Park Shelter #3 RR Replacement	10	\$ 1,000,000
52	PARKS	WP58501	Grantosa Pkwy Road Replacement Hwy 100 to Capitol	11	\$ 1,320,000
53	DOT-TRNS SRV	WH10601	Short Term CTH Rehabilitation-Planning Placeholder	11	\$ 500,000
54	PARKS	WP58901	Whitnall Park Rd Rplcmnt-Whitnall Way and 92nd St	12	\$ 690,000

2024 REQ

Total Projects (1-110): \$ 95,861,392

County Financing: \$63,208,077

Funded (1-100): \$63,177,292

(OVER)/UNDER County Financing: **\$30,785**

Non Funded (44-110): **\$ 32,684,100**

Item #	REQ DEPT	Project		2024 REQ	
		Number	Project Name	DEPT RANK	TOTAL County Financing
56	PARKS	WP59301	Menomonee River Pkwy Road Replacement 60th to 70th	13	\$ 1,360,000
57	DOT-TRNS SRV	WH12601	W Good Hope Rd Bridge (WB)-Milw River B-40-0373	13	\$ 100,000
58	DOT-TRNS SRV	WH12701	E Mason St Bridge-Lincoln Memorial Dr B-40-0524	14	\$ 300,000
59	PARKS	WP59401	Noyes Indoor Pool Restroom Renovation	15	\$ 500,000
60	DOT-TRNS SRV	WH12801	Union Pacific RR Bridge-Oak CrkParkway P-40-0571	15	\$ 150,000
61	PARKS	WP51701	Noyes Park Hard Surfaces	16	\$ 800,000
62	DOT-TRNS SRV	WH12901	Swan Blvd Bridge over Menomonee River B-40-0511	16	\$ 175,000
63	PARKS	WP56301	KK Sports Parking Lot Replacement	17	\$ 190,000
64	PARKS	WP56401	Wilson Recreation Roof Replacement	18	\$ 500,000
65	PARKS	WP56501	Center Street Pavilion Restroom Renovation	19	\$ 300,000
66	PARKS	WP56601	Dineen Boathouse Parking Lot Replacement	20	\$ 330,000
67	PARKS	WP56701	OLT Replacement - Cupertino b/t SS marina and Russell	21	\$ 118,800
68	PARKS	WP56801	OLT Replacement Warnimont b/t Pulaski and College	22	\$ 712,800
69	PARKS	WP69201	KK Simmons Parking Lot Replacement	23	\$ 460,000
70	PARKS	WP57001	Wilson Rec Cntr Srvce Rd-Main Parking lot-S 20th St	24	\$ 400,000
71	PARKS	WP09801	McGovern Parking Lot Replacement	25	\$ 350,000
72	PARKS	WP57401	Washington Parking Lot near service building Replacement	26	\$ 640,000
73	PARKS	WP32501	Dineen Parking Lot b/t Splash Pad and Svc Yard	27	\$ 550,000
74	PARKS	WP58801	Washington Bandshell Parking Lot Replacement	28	\$ 150,000
75	PARKS	WP57501	Estabrook Central (west of drive) Parking Lot Replacement	29	\$ 690,000
76	PARKS	WP57701	Warnimont Road Replacement - Road to Golf Course	30	\$ 190,000
77	PARKS	WP57901	Sports Complex Road Replacement - Ryan Rd to Complex	31	\$ 370,000
78	PARKS	WP58101	Wisconsin Avenue Parking Lot Replacement	32	\$ 640,000
79	PARKS	WP58001	Root River Picnic Area 2-2a Parking Lot Replacement	33	\$ 190,000
80	PARKS	WP58201	Zablocki Parking Lot Replacement	34	\$ 280,000
81	PARKS	WP58401	Greenfield Picnic Areas 5 and 1 Parking Lot Replacement	35	\$ 300,000
82	PARKS	WP58701	Scout Lake Parking Lot Replacement	36	\$ 330,000
83	PARKS	WP59001	Whitnall Park Rd Rplcmnt-Play Area to Lilac Ln	37	\$ 470,000

2024 REQ

Total Projects (1-110): \$ 95,861,392

County Financing: \$63,208,077

Funded (1-100): \$63,177,292

(OVER)/UNDER County Financing: **\$30,785**

Non Funded (44-110): \$ **32,684,100**

Item #	REQ DEPT	Project Number	Project Name	2024 REQ	
				DEPT RANK	TOTAL County Financing
84	PARKS	WP59101	Whitnall Park Rd Rplcmnt-W Spur to 108th & Whitnall Way	38	\$ 500,000
85	PARKS	WP59201	Doyne Parking Lot Replacement (reduce size)	39	\$ 430,000
86	PARKS	WP59501	Pulaski Milw Indoor Pool Restroom Renovation	40	\$ 500,000
87	PARKS	WP59801	Dretzka Park Lighting Replacement	41	\$ 300,000
88	PARKS	WP63301	Hales Corners Wading Pool Rehabilitation	42	\$ 250,000
89	PARKS	WP63401	Scout Lake Roof Replacement	43	\$ 100,000
90	PARKS	WP63501	Cooper Playground Replacement	44	\$ 275,000
91	PARKS	WP63601	Jackson Playground Replacement	45	\$ 275,000
92	PARKS	WP63701	Rose Playground Replacement	46	\$ 275,000
93	PARKS	WP63801	Kops Playground Replacement	47	\$ 275,000
94	PARKS	WP63901	Root River Lighting Replacement - Lincoln to National	48	\$ 400,000
95	PARKS	WP09501	Parks ADA Access Improvement - Plan Placeholder	49	\$ 250,000
96	PARKS	WP41601	Parks Electrcl Srvc Replace-Planning Placeholder	50	\$ 500,000
97	PARKS	WP41701	Parks HVAC Replacement-Planning Placeholder	51	\$ 200,000
98	PARKS	WP09701	Streambank Stabilization Program-Planning Placeholder	52	\$ 300,000
99	PARKS	WP42301	Parks Building Demolition-Planning Placeholder	53	\$ 150,000
101	PARKS	WP59601	Greenfield Service Roof Replacement	56	\$ 50,000
102	PARKS	WP57301	Estabrook Service Public Restroom Renovation	57	\$ 300,000
103	PARKS	WP58601	Lake Locust St Parking Area Elimination	58	\$ 100,000
104	PARKS	WP58301	Estabrook South (east of drive) Parking Lot Replacement	59	\$ 260,000
105	PARKS	WP57801	Grant Service Employee Restroom Renovation	60	\$ 300,000
106	PARKS	WP41401	Parks Walkways-Planning Placeholder	61	\$ 500,000
107	PARKS	WP09601	Storm Sewers Outfall Reconstruct-Planning Placeholder	62	\$ 250,000
108	PARKS	WP64001	Security System Placeholder	63	\$ 100,000
109	PARKS	WP09301	Pool Filter Replacement Program-Planning Placeholder	64	\$ 200,000
110	PARKS	WP29004	KINNICKINNIC PARKWAY PHASE 4	65	\$ 270,000