

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WA021101	GMIA PHYSICAL ACCESS CNTRL SYST	\$5,494,807	\$2,547,068	\$104,446	\$2,843,293	Completed (Project Closeout in Progress)	100%	02/24/2023	Project in closeout process.
WA022101	INTERNATIONAL TERMINAL REDEVEL	\$54,820,234	\$4,507,085	\$2,768,088	\$47,545,061	In Progress	15%	06/01/2027	90% Design Complete.
WA026101	GMIA MASTER PLAN 2017	\$2,066,674	\$1,869,267	\$59,900	\$137,508	Completed (Can Be Closed)	100%	09/20/2022	Project is complete
WA026801	GMIA TERMINAL BUILDING ROOF AND SKYLIGHT R	\$4,911,805	\$4,303,080	\$548,083	\$60,642	Completed (Project Closeout in Progress)	99%	11/03/2023	Finalize plan on how to address / finish open Punchlist items. Work on finalizing Final Payment. Punchlist caulking will require exterior good weather.
WA026901	GMIA TERMINAL FIRE ALARM SYSTEM REPLACEMENT	\$939,349	\$372,981	\$0	\$566,368	Completed (Financial Closeout In Progress)	10%		Project on long term hold. The project is now planned for out past the 5 year CIP.
WA027001	GMIA TICKETING AREA REMODELING	\$3,016,504	\$310,358	\$59,758	\$2,646,388	Temporary Hold	10%	06/01/2027	Remodeling of ticketing area interior finishes. Project was set up to be in conjunction with the international terminal project (similar timeframe and design/CM teams). Project is on hold.
WA027201	GMIA PARKING ACCESS & REVENUE CONTROL SYST	\$3,993,954	\$3,729,646		\$264,308	Completed (Financial Closeout In Progress)	100%	03/03/2023	Project can be closed after financial entries are completed.
WA027601	LIT SUPPORT PAVEMENT REHABILITATION - 2019	\$1,152,556	\$966,356	\$9,964	\$176,235	Completed (Financial Closeout In Progress)	100%	06/15/2023	Rehabilitation of misc pavement at MWC including tower ramp, area near maintenance building, CAP, and perimeter roadway, etc. Project has been completed.
WA027801	GMIA HEAVY EQUIPMENT REPLACEMENT - 2019	\$1,519,574	\$0	\$1,519,574	\$0	Completed (Can Be Closed)	100%	01/15/2024	Invoice received Feb 2024. Equipment was received in January 2024. Substantial completion issued on 08/30/2023 still has not been signed off by prime contractor, as they dispute that date for liquidated damages accrument.
WA028001	GMIA Parking Structure Replace Decorative Metal	\$3,288,518	\$2,710,088	\$181,528	\$396,903	Completed (Project Closeout in Progress)	100%	08/30/2023	Design anticipated to be completed in February 2024. Construction will take place in 2024.
WA029501	GMIA Parking Structure Expansion Joint Replcmnt	\$794,378	\$50,081	\$66,900	\$677,397	In Progress	25%	11/01/2024	Project substantially completed. Financial Closeout in Progress.
WA029901	GMIA Taxiway A Extension	\$12,986,961	\$12,141,103	\$0	\$845,858	Completed (Financial Closeout In Progress)	100%	09/08/2022	Resuming project after hold to align with MKE Master plan.
WA037401	LIT MASTER PLAN 2018	\$700,000	\$173,960	\$470,898	\$55,142	In Progress	20%	12/31/2024	Project on hold.
WA037701	GMIA South Maint AHU	\$259,575	\$89	\$0	\$259,486	Temporary Hold	0%		Consultant selection anticipated to be completed by March 2024. Design anticipated to be completed by June 2024.
WA038301	MWC MAKE-UP AIR UNITS	\$90,790	\$4,296	\$0	\$86,494	In Progress	5%	10/01/2025	Set up meeting with business sponsor to discuss communication strategy. Project completed. Project punch list is to be completed in 2024 and final payments will be made.
WA038901	MWC Obstruction Removal - 2023	\$300,000	\$0	\$0	\$300,000	In Progress	5%	08/01/2025	Contractor completed punch list work. Substantial Completion has been issued. Agreement with contractor for final quantities completed. Closeout Change Order (credit) completed in DocuSign. Project closeout underway.
WA039501	MKE Txy H (Partial) & Txy K Removal	\$2,328,004	\$1,608,833	\$404,270	\$314,901	Completed (Project Closeout in Progress)	100%	11/02/2023	Construction anticipated to begin in May 2024. Materials have been ordered.
WA039701	MKE Txy D Removal	\$1,516,315	\$1,023,531	\$252,326	\$240,458	Completed (Project Closeout in Progress)	100%	11/02/2023	Punchlist completed. Substantial Completion has been issued. Agreement with contractor for final quantities completed. Closeout Change Order (credit) completed.
WA039801	MKE Parking Structure Elevator T Rehab	\$950,526	\$29,796	\$647,715	\$273,015	In Progress	25%	08/16/2024	Planning and Design anticipated to begin in April 2024.
WA039901	MKE Txy H Rehab	\$2,029,292	\$1,380,727	\$330,447	\$318,119	Completed (Project Closeout in Progress)	100%	11/02/2023	PFC application approved. Equipment expected to be received by April 2025.
WA040001	MKE North Apron Rehab	\$1,620,310	\$0	\$0	\$1,620,310	In Progress	0%	11/01/2026	Project WA0409 MKE Obstruction Removal (2023) has been moved into this project.
WA040101	MKE Snow Removal Equipment Replacement-2022	\$3,638,250	\$0	\$3,273,310	\$364,940	In Progress	15%	04/01/2025	Purchase order was issued to the vendor in November 2022. Two of the six pieces of equipment have been received and paid for to date. Project needs to be closed by June 2024.
WA040201	MKE Obstruction Mitigation (2022)	\$304,627	\$2,967	\$0	\$301,660	In Progress	5%	11/01/2024	Design completed. Construction contract has been awarded. Construction planned to begin in May 2024.
WA040301	Snow Removal Equipment – 2022 (Federally Fund)	\$6,234,876	\$0	\$6,234,876	\$0	In Progress	25%	06/01/2024	This project is for the environmental assessment related to the decommissioning and removal of Runway 13/31 at MKE. Working toward completion of preliminary EA.
WA040401	MKE Concourse D Roof Replacement	\$7,865,190	\$374,739	\$16,066	\$7,474,385	In Progress	30%	11/01/2024	This project is for the environmental assessment related to the decommissioning and removal of Runway 1R/19L at MKE. Working toward completion of preliminary EA.
WA040601	MKE Decommission Runway 13/31 EA Only	\$300,000	\$38,251	\$226,990	\$34,759	In Progress	25%	12/31/2024	Project on hold awaiting grant award
WA040701	MKE Decommission Runway 1R/19L EA Only	\$300,000	\$17,132	\$259,280	\$23,588	In Progress	25%	12/31/2024	Equipment anticipated to be received in May 2024. Substantial completion estimated to be in September 2024.
WA040801	MKE Master Drainage and Stormwater Study	\$1,048,060	\$0	\$0	\$1,048,060	Temporary Hold	0%		Design contract documents finalized and this project sent to bid. Construction anticipated to be completed in 2024.
WA041001	MKE Parking Structure Switch Gear	\$1,172,529	\$50,820	\$884,341	\$237,368	In Progress	25%	09/13/2024	Construction of replacement passenger loading bridges D41, D43, and D46 anticipated to occur in 2024.
WA041101	MKE Parking Structure Traffic Bearing Membranes	\$250,000	\$91,049	\$151,498	\$7,453	In Progress	25%	11/01/2024	
WA041201	MKE Passenger Loading Bridge Replacement (2023)	\$4,297,140	\$22,798	\$246,767	\$4,027,575	In Progress	25%	11/01/2024	

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WA041501	MKE Rehabilitate Taxiway A3 (South of Runway 7R)	\$270,230	\$38,759	\$146,667	\$84,804	In Progress	25%	11/01/2024	Project design completed. Construction work has been bid. An appropriation transfer is required to accept low bid. Construction anticipated to begin in June 2024 and be completed by November 2024.
WA041601	MKE Rehabilitate Taxiway C (North of West Ramp)	\$557,236	\$372,458	\$89,270	\$95,508	Completed (Project Closeout in Progress)	100%	11/02/2023	Construction substantially complete. Punchlist work will occur when weather allows in 2024.
WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L Sout	\$1,046,950	\$0	\$0	\$1,046,950	Temporary Hold	0%		This project is on hold until the completion of the Runway 1R/19L Decommission EA is approved. Start 01/2025
WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)	\$729,600	\$0	\$0	\$729,600	Temporary Hold	0%		Project is on hold until the completion of the Runway 1R/19L decommissioning EA is approved. Start 01/2025
WA042201	MKE Remove Taxiway A1 between Taxiways A and	\$114,900	\$15,611	\$94,361	\$4,928	In Progress	25%	11/01/2024	Design completed in 2023. Fund Transfer required to accept low construction bid. Construction anticipated to begin in June.
WA042301	MKE Remove Taxiway F1	\$734,042	\$516,897	\$119,906	\$97,240	Completed (Project Closeout in Progress)	100%	11/02/2023	Construction substantially completed. Remaining punchlist items to be completed.
WA042401	MKE Remove Taxiway F2	\$208,700	\$134,987	\$34,948	\$38,765	Completed (Project Closeout in Progress)	100%	11/02/2023	Construction completed. Punchlist completed. Financial closeout ongoing.
WA042601	MKE Runway Guard Lights at A4	\$296,921	\$0	\$67,456	\$229,465	In Progress	25%	11/01/2024	Construction bids received. Fund Transfer required to accept low bid. Construction anticipated to begin in Q2 2024.
WC006201	CJF BLDG ROOF REPLACEMENT	\$2,589,870	\$104,551	\$17,775	\$2,467,543	In Progress	20%		Design completed. Walk thru with consultant & Gordion to facilitate and continue with JOC ("Job Order Contracting").
WC009501	COURTHOUSE BASEMENT MASONRY	\$342,655	\$318,452	\$20,589	\$3,614	Completed (Financial Closeout In Progress)	100%	12/31/2019	Project Complete. Legal matter settled. Encumbrance needs to be addressed.
WC010801	CJF Sally Port Doors Replacement	\$229,066	\$171,868	\$0	\$57,198	Completed (Project Closeout in Progress)	100%	08/01/2021	Project Closeout in progress.
WC014701	CH COMPLEX FACDE INSP/REPAIR	\$591,711	\$522,843	\$68,558	\$311	Completed (Project Closeout in Progress)	90%		Completed. Project closeout in progress.
WC016501	Courthouse Monument & Waypoint Signage	\$192,835	\$2,276	\$0	\$190,559	In Progress	0%		Scope changed in December 2023 appropriation transfer. The new scope includes the planning assessment, design and installation of internal signage of the Courthouse and CJF. The planning assessment is needed in order to provide a roadmap and project plan to prioritize the signage and wayfinding issues. The internal signage is expected to be comprised of consistent maps and signage to navigate the public and staff throughout the courthouse and CJF. Completion of the project is anticipated in December of 2024.
WC017401	Courthouse Roof Drain Replacement-Exterior	\$191,913	\$0	\$0	\$191,913	In Progress	5%	07/12/2026	Planning and design started in December 2023.
WC018601	Safety Building Window Assessment and Repairs	\$277,909	\$0	\$0	\$277,909	In Progress	25%	09/01/2024	Planning and Design started in September 2023. Consultant selected in January 2024. Consultant selected in March 2024. This will be an assessment. Critical issues will be addressed in kind.
WC020101	Courthouse Piping Repair-Asbestos Abate-Phase 1	\$275,008	\$0	\$0	\$275,008	In Progress	5%	12/10/2024	Planning and Design started in May 2023. Working on revised RFP for project.
WC020901	Forensic Science Center - Phase 2	\$127,107,104	\$4,619,893	\$106,727,432	\$15,759,780	In Progress	15%	04/01/2026	Construction of core and shell began in October 2023. County construction anticipated to begin in September 2024. Currently in negotiation regarding the GMP.
WC021401	FORENSIC SCIENCE CENTER - PHASE 1	\$963,891	\$954,774	\$0	\$9,118	In Progress	15%	03/27/2026	Construction of core and shell began in October 2023. County construction anticipated to begin in October 2025.
WC021701	Courthouse Complex Façade Inspection & Repair P	\$2,717,817	\$18,240	\$0	\$2,699,577	In Progress	20%	11/22/2024	Bid documents in progress.
WC021901	CH Complex Fire Alarm Replacement	\$2,033,864	\$157,099	\$632,500	\$1,244,266	In Progress	25%	12/01/2024	Construction docs anticipated to be completed by May 2024. Construction anticipated to begin in June 2024.
WC022501	Courthouse Complex Lightcourt #3 and Façade Ins	\$2,621,457	\$2,548,099	\$67,951	\$5,407	Completed (Financial Closeout In Progress)	100%		Project complete. Financial closeout in progress.
WC022701	CH - Elevator Modernization	\$585,174	\$21,902	\$43,150	\$520,122	In Progress	5%	01/31/2027	Design began in September 2023. RFP issued Nov/Dec 2023. Selected consultant in January 2024. Anticipating notice to proceed in April 2024. Design estimated to take seven months. Construction bidding in November 2024. Construction anticipated to begin in February 2025.
WC023101	County Board Meeting Room Health Safety and Pu	\$150,000	\$128,203	\$11,634	\$10,163	Completed (Financial Closeout In Progress)	100%	09/21/2023	Project completed. Financial Closeout in progress.
WC027001	CJF Elevator Modernization	\$2,590,530	\$12,612	\$15,480	\$2,562,438	In Progress	20%	12/31/2025	Project design completed. Kone will perform design and construction. Construction anticipated to begin in March 2024. Four elevators to be completed. Construction will take about 6 months per elevator.
WC027701	CH 7th Floor Family Court Reconfig and Remodel	\$4,380,674	\$115	\$0	\$4,380,559	In Progress	5%	12/31/2024	Continuum Architects and IBC Engineering are underway with Design. Abatement has begun in part of the Phase 2 area. Construction anticipated to start in Q3 2024.
WC028101	CJF In-Person Visitation Feasibility Study	\$166,000	\$0	\$0	\$166,000	In Progress	0%		Scope development in progress.

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WD020101	Wii-o-Way Facility Improvements	\$52,229	\$43,172	\$2,464	\$6,593	In Progress	75%		The asphalt work is done and the benches are order and will be installed in Spring.
WE012301	Mental Health Emergency Center	\$8,803,386	\$6,220,139	\$1,193,386	\$1,389,861	Completed (Can Be Closed)	100%	09/06/2022	Project completed and can be closed
WF060001	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACE	\$7,232,014	\$3,299,008	\$3,608,362	\$324,644	In Progress	50%	12/01/2024	All equipment will be received and paid for by Fall 2024.
WG003501	Vel Phillips Roof Replacement	\$1,539,182	\$1,461,553	\$8,109	\$69,520	Completed (Financial Closeout In Progress)	100%	04/10/2023	Project has \$12K deficit.
WH001022	S. 13TH ST -W PUETZ TO DREXEL	\$1,566,995	\$1,482,377	\$63,032	\$21,586	In Progress	65%		Design is 95% complete; Right-of-Way Acquisition is 95% complete; Construction is 0% complete
WH009701	E NORTH AVE BRIDGE OVER OLT	\$1,559,140	\$1,260,771	\$0	\$298,369	Completed (Financial Closeout In Progress)	100%	09/24/2022	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 100% complete.MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH009801	S. 76th St. Bridge over Loomis Rd.	\$1,456,916	\$1,211,143	\$0	\$245,773	Completed (Financial Closeout In Progress)	100%	11/30/2022	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	\$150,184	\$15,694	\$0	\$134,490	In Progress	15%		Design is 30% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete
WH011001	W BELOIT RD - CTH T - S 124TH ST TO S WOLLMER	\$5,114,994	\$4,156,232	\$0	\$958,762	Completed (Financial Closeout In Progress)	100%	11/14/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out is complete. The project should remain open until the 2024 March cycle fund transfers related to this project has been executed.
WH011101	W FOREST HOME AVE - CTHOO - HI-VIEW DR TO S	\$6,659,721	\$5,238,828	\$237,648	\$1,183,245	In Progress	98%	11/13/2023	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2024.
WH011201	Good Hope Rd Bridge over Milwaukee River	\$2,135,282	\$1,662,565	\$0	\$472,717	Completed (Financial Closeout In Progress)	100%	11/18/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH011301	W HAMPTON AVE BRIDGE OVER MKE	\$968,789	\$930,201	\$0	\$38,587	Completed (Financial Closeout In Progress)	100%	11/01/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH011401	Mill Road Bridge over Oak Creek B-40-09036	\$932,179	\$449,798	\$0	\$482,381	Completed (Financial Closeout In Progress)	100%	09/01/2023	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH011601	S. 76th St. Bridge (NB) B-40-0573 over Loomis Rd.	\$1,356,848	\$1,187,833	\$0	\$169,015	Completed (Financial Closeout In Progress)	100%	11/30/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH011701	Signals CTH PP (Good Hope Rd) - 99th St. & 60th St	\$940,321	\$229,731	\$0	\$710,590	In Progress	70%		Design is 100% complete; Right-of-Way Acquisition is 100% ; Construction is 10% complete.
WH011801	Signals CTH PP (Good Hop Rd) - CTH W Port Washi	\$1,170,250	\$365,864	\$0	\$804,386	Completed (Financial Closeout In Progress)	100%	02/01/2023	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete. MCDOT close out in process. WisDOT billing and closeout anticipated in Q4.
WH024201	NORTH SHOP IMPROVEMENTS	\$16,358,411	\$3,139,821	\$12,669,039	\$549,551	In Progress	40%	11/15/2024	Notice to proceed for construction occurred in October 2023.
WH024601	RESURF CTH BB - S N CAPE TO 45	\$692,284	\$572,573	\$0	\$119,711	Completed (Can Be Closed)	100%	10/15/2020	Project Completed and can be closed.
WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	\$826,367	\$645,056	\$55,193	\$126,118	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete. Delay in the progress of the project due to WisDOT policy changes.
WH024801	Signal Improvements Silver Spring 124th to 91st	\$360,500	\$72,321	\$63,642	\$224,537	In Progress	50%		Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 0% complete.
WH024901	Signal Improvements S 76th, S 92nd, W Oklahoma	\$191,000	\$61,849	\$0	\$129,151	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is N/A ; Construction is 0% complete.
WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40	\$295,378	\$19,889	\$0	\$275,489	In Progress	15%		Design is 30% complete; Right-of-Way Acquisition is N/A ; Construction is 0% complete.
WH025201	Highway Capital Closeout Costs	\$50,000	\$39,476	\$0	\$10,524	In Progress	0%		Funds for Highway Capital Closeout Costs.
WH025301	Adaptive Signals CTH W Mitigation IH43	\$200,000	\$166,786	\$0	\$33,214	In Progress	75%		Continue coordination and QA/QC throughout the WisDOT I-43 project.
WH025501	Signal at Forest Home Ave & Speedway Dr Intersec	\$30,919	\$25,499	\$0	\$5,420	In Progress	45%		Design is 90% complete; Right-of-Way Acquisition is N/A ; Construction is 0% complete.
WH025601	Signal at Rawson Ave Intrscn 68th, 51st, 31st	\$92,714	\$88,595	\$0	\$4,119	In Progress	45%		Design is 90% complete; Right-of-Way Acquisition is N/A ; Construction is 0% complete.
WH025701	Signal at College Ave & 20th St Intersection	\$89,638	\$57,233	\$0	\$32,405	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete.
WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creekvie	\$404,436	\$154,536	\$66,418	\$183,482	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete.
WH026201	N. Teutonia Ave (CTH D)/N. 43rd St. (CTH G)-W. Br	\$404,859	\$82,068	\$108,010	\$214,781	In Progress	10%		Design is 30% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete.

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WH026301	W. Beloit Rd. (CTH T)-S. 108th St. to W. Oklahoma	\$350,000	\$0	\$0	\$350,000	Temporary Hold	0%		WisDOT hold up with State Municipal Agreement
WH026401	Signal at College Ave & S 13th St Intersection	\$385,172	\$129,561	\$9,677	\$245,935	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete.
WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to W. Howell A	\$500,000	\$0	\$0	\$500,000	Temporary Hold	0%		WisDOT hold up with State Municipal Agreement.
WH026601	W. Forest Home Ave. (CTH OO)-W. Speedway Dr. t	\$350,000	\$0	\$0	\$350,000	Temporary Hold	0%		WisDOT hold up with State Municipal Agreement.
WH026701	W. Silver Spring Dr (CTH EE)-N. 124th St. to W. App	\$400,000	\$0	\$0	\$400,000	Temporary Hold	0%		WisDOT hold up with State Municipal Agreement.
WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard A	\$400,000	\$0	\$0	\$400,000	Temporary Hold	0%		WisDOT hold up with State Municipal Agreement.
WH027001	Pedestrian & Bicycle Crossing Planning Assessment	\$144,000	\$0	\$0	\$144,000	In Progress	2%		Design is 2% complete; Right-of-Way Acquisition is N/A ; Construction is N/A
WH027801	Curb Ramps - Sidewalk at Layton and Nicholson Int	\$247,497	\$85,050	\$0	\$162,447	In Progress	50%		Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 98% complete. Final review of the construction in the Spring before close out takes place.
WH028101	128th ARW CTH ZZ Modifications	\$0	\$0	\$0	\$0	Temporary Hold	0%		Awaiting Executed Agreement
WI020401	Asset Protection-Remediation Services-Phase 2	\$622,094	\$417,642	\$102,246	\$102,205	Completed (Project Closeout in Progress)	100%	12/31/2023	Project is at 99% done, left on deck is how we remove the current servers and when. Due to the nature of recently lost data, the Server team and One Neck are working to complete these questions.
WJ011001	CRC Boiler House Repair Strct Slab	\$292,857	\$7,687	\$0	\$285,170	In Progress	10%	07/01/2025	Design began in January 2024. Cost estimate to be completed in April 2024.
WJ011201	CRC Admin Building Roof Replacement	\$2,088,558	\$1,441,983	\$151,410	\$495,165	In Progress	50%	07/31/2024	Construction started on July 31, 2023. Membrane work has been completed. Work on metal copings and electrical repair work to be completed in 2024.
WJ011301	Disaster Recovery Back Up Power	\$1,452,627	\$367,350	\$14,998	\$1,070,279	In Progress	20%	06/01/2025	Design completed. Construction anticipated to begin in Q2 2024.
WJ011501	CRC Chillers Repairs (600&400 Facs)	\$959,853	\$0	\$0	\$959,853	In Progress	10%	09/01/2025	Design consultant has been selected.
WJ011701	CRC Security System Upgrade - Phase 1	\$299,763	\$0	\$0	\$299,763		0%		
WM003701	MPM DOME PLANETARIUM ROOF REPLACEMENT	\$1,235,679	\$1,143,234	\$69,362	\$23,082	Completed (Financial Closeout In Progress)	100%	08/17/2021	Project Completed. Closeout of encumbrances needs to be done. County is withholding final payment to contractor pending resolution of legal dispute. County is asking for compensation of repairs of roof leak damages sustained during multiple rain events.
WM003901	MPM FIRE PANEL REPLACEMENT	\$1,575,567	\$1,540,277	\$26,331	\$8,958	Completed (Financial Closeout In Progress)	100%	10/15/2023	Project is substantially complete. Closeout in progress,
WM005101	MPM - North Stairwell Structural Wall Repair	\$454,655	\$282,476	\$62	\$172,117	Completed (Can Be Closed)	100%	11/17/2021	Project can be closed.
WM012301	New Milwaukee Public Museum Building	\$45,000,000	\$0	\$0	\$45,000,000	Not Started	0%		County Contribution is \$45 million and was approved by County Board Resolution 22-454. Development agreement was executed in November 2023. Project will be completed by MPM. Fundraising is ongoing. Ground breaking expected to occur in Spring 2024. New museum is expected to be open in 2027.
WO011701	Marcus Center Roof Replacement	\$3,691,864	\$2,447,331	\$1,021,167	\$223,366	In Progress	60%	06/01/2024	Construction ongoing. Construction forecasted to be substantially completed by June 2024.
WO013401	Trimborn Farm Bunkhouse Restoration	\$220,000	\$9,412	\$0	\$210,588	In Progress	5%	10/01/2024	Mini RFP for design services anticipated to be posted in May 2024 following full execution of service order with Concord for Owner's Rep/Project Manager. Basic repairs will be completed by a TBD/T&M contractor for the Farm Bunkhouse within this design budget. Additional repairs and capital submittals for 2026/2027 are TBD.
WO016501	COUNTYWIDE ADA REPAIRS	\$33,324	\$26,214	\$0	\$7,110	In Progress	0%		Design phase underway
WO016502	COUNTYWIDE ADA REPAIRS	\$116,339	\$44,549	\$0	\$71,790	In Progress	0%		Construction on Phase 2 projected to begin in May 2024.
WO016901	Training Academy Roof Repairs	\$1,983,216	\$451,795	\$154,335	\$1,377,086	In Progress	75%		Membrane work completed. Installation of metal copings and flashings to be completed next.
WO018901	Countywide ADA Repairs Phase 3	\$368,975	\$87,294	\$7,928	\$273,752	Temporary Hold	25%		ADA Restroom in Courthouse. Documents done and ready to bid. DAS-FM has placed on hold.
WO020001	Training Academy and Parking Lot Replacement	\$175,939	\$38,982	\$0	\$136,957	Temporary Hold	25%		Plans completed. 2023/2024 Budget Request submitted. Construction not included in 2023/2024 Capital Improvements Budget.
WO028901	CJF Intercoms and Door Controls Replacement - D	\$1,800,000	\$1,335,859	\$254,326	\$209,815	Completed (Project Closeout in Progress)	100%	01/30/2024	Project Complete.
WO030301	PUBLIC SAFETY DATA INTEROPERABILITY	\$2,465,454	\$2,378,779	\$45,140	\$41,535	In Progress	85%	12/31/2024	Phase 1 - completed - (CAD2CAD implementation for all fire departments within Milwaukee County), Phase 2 - on hold - SSL implementation for all Fire Departments within Milwaukee County - will be implemented after RNC.
WO034201	Sheriff Fleet Equipment	\$1,055,689	\$1,043,219	\$0	\$12,470	Completed (Can Be Closed)	100%	12/31/2023	Completed

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WO048501	CJF POD 4D Renovations	\$209,440	\$123,476	\$17	\$85,947	Completed (Financial Closeout In Progress)	100%	11/30/2023	Punch list completed. Project is in the process of being closed out.
WO051710	WM/MAM RESTROOM RENNOV	\$692,197	\$64,547	\$33,272	\$594,378	In Progress	15%		Received a proposal from IES for the asbestos abatement. Working with Sigma to provide oversight for asbestos abatement. Anticipate the 90% draft to be prepared in Q2 2024. Projecting construction to begin in July 2024.
WO052401	Veterans Gallery Windows	\$40,001	\$22,692	\$13,088	\$4,222	In Progress	5%		The current scope includes inspection and design details and specifications to replace all four walls of Veteran's gallery windows facing the Veteran's Courtyard. This includes evaluating the 40-50 windows, their thermal seal, and determining if each needs a new frame. Construction documents projected to be completed in May 2024.
WO052801	Charles Allis Façade Repair	\$192,338	\$85,226	\$63,207	\$43,905	In Progress	90%	06/01/2025	The current project scope was unable to be achieved based on the available budget. A subsequent project was created to address critical items from the main project. The current project is in progress as the consultant works towards preparing documents to have the critical scope items repaired. Construction is anticipated to begin in Fall 2024. Project on path to close out.
WO053501	WAR MEMORIAL GRN PRINT PH 1	\$3,908,727	\$3,753,507	\$35	\$155,184	Completed (Can Be Closed)	100%	03/15/2022	Completed
WO054401	MER Fire Suppression Replacement	\$269,425	\$181,354	\$19,026	\$69,045	Completed (Project Closeout in Progress)	100%	12/07/2023	Honeywell needs to do tie in to their system. Facilities working with Honeywell to do final testing.
WO055101	CJIS Remediation	\$485,120	\$457,754	\$27,027	\$339	Completed (Financial Closeout In Progress)	100%	03/31/2023	Project is completed and in the process of being closed out.
WO055801	Fleet General Equipment-2022	\$4,291,883	\$4,211,167	\$67,916	\$12,801	In Progress	95%	06/01/2024	All equipment received except for 1 Ford Explorer for OEM.
WO056101	Fleet Parks Equipment 2022	\$816,670	\$814,782	\$610	\$1,279	Completed (Financial Closeout In Progress)	100%	11/01/2023	Project Completed. Remaining encumbrance amount needs to be addressed.
WO056201	WMC Saarinen Stairs Study, Design, Minor Repairs	\$100,023	\$6,360	\$80,415	\$13,248	In Progress	5%		Perform investigation, develop plans, and implement repairs to the leaking and condensation issues in the WMC north stairwell, associated wall joints, and associated interior gutter system. Perform minor caulking repairs to prevent leaking into the building. New leak has occurred, which has resulted in Project Budget issues. Construction documents projected to be prepared by July 1 2024.
WO064101	Building Retrocommissioning - Phase 1	\$190,000	\$46,556	\$0	\$143,444	In Progress	25%		Consultant has completed two facilities. Ended original contract with consultant by mutual agreement. Published new RFP for remainder of project scope on 6/15/23. Closed RFP for CJF due to O&M support concerns. Developing RFP to RCx 4-6 Zoo buildings.
WO064301	War Memorial Center Flood Mitigation	\$634,017	\$45,567	\$46,885	\$541,565	In Progress	20%	10/01/2024	Schematic design completed in November 2023. 90% design completed in March 2024. Bidding anticipated to occur in Q2 2024.
WO064701	EPM Phase 3 - Staffing	\$3,647,432	\$2,956,734	\$52,775	\$637,923	In Progress	80%	12/31/2024	Project in progress.
WO064702	EPM - Phase 3 - OnBase	\$353,320	\$9,087	\$344,234	\$0	In Progress	5%	09/30/2024	Vendor selected, need approval, contracting to begin
WO064703	EPM - Phase 3 - Budget Module 2 Years Licensing	\$559,763	\$519,168	\$40,595	\$0	Completed (Can Be Closed)	100%	12/31/2023	Budget module in use, move remaining balance to ERP Contingency.
WO064707	EPM - Phase 3 - ERP Contingency	\$283,940	\$0	\$0	\$283,940	In Progress	0%	12/31/2024	Contingency Account for Phase 3 ERP
WO064708	EPM - Phase 3 - Reporting (Ceridian & PowerBI)	\$221,232	\$227,352	\$0	(\$6,120)	Completed (Can Be Closed)	100%	12/31/2023	Creating PowerBI Dashboard to replace Capfin Data.
WO064711	EPM Phase 3 - eCivis (Grant Software)	\$43,500	\$25,000	\$15,000	\$3,500	In Progress	80%	04/30/2024	Waiting to confirm whether new consulting resource or internal resource will be used.
WO064712	Interfaces Automation (i.e. Return Interface, ACH,	\$100,000	\$467	\$0	\$99,533	In Progress	75%	12/31/2024	CCAP upgrade, CR Interface for Parks, Airport, Zoo, Fund transfers
WO064713	Supplier Portal Build Out (Linkage to Vendor File (I	\$76,500	\$13,516	\$0	\$62,984	In Progress	95%	12/31/2024	Discovery work completed, build in process, waiting on October Info Release to finalize
WO064715	EPM 3 - RPI Managed Consulting	\$166,680	\$33,280	\$0	\$133,400	Not Started	0%	12/31/2024	AR billing and implementation.
WO064716	EPM - Phase 3 - Contract Management	\$100,000	\$28,071	\$0	\$71,929	In Progress	5%	12/31/2024	Process needs to finalized
WO064717	EPM - Phase 3 - Lease Management	\$20,000	\$9,750	\$0	\$10,250	Completed (Can Be Closed)	100%	12/31/2023	
WO065401	Safety Building 6th Floor District Attorney Office S	\$425,735	\$257,733	\$170,814	(\$2,812)	Completed (Project Closeout in Progress)	95%	05/15/2024	Punchlist is ongoing. Close out in progress.
WO065501	War Memorial Center Switchgear Replacement	\$479,787	\$65,862	\$361,772	\$52,153	In Progress	25%	12/31/2024	Design complete. Construction ongoing.
WO066001	MCDOT Admin Building HVAC Replacement	\$1,697,900	\$1,311,996	\$296,077	\$89,827	Completed (Project Closeout in Progress)	100%	02/01/2024	Project Complete.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WO072201	Inmate Processing Area/Holding Cell Completion	\$74,415	\$7,473	\$37,092	\$29,850	In Progress	10%		Project schedule is in good standing. CD Set and Construction estimate will be completed in time for 2024 Capital Request Period for 2025 Budget. Design is projected to be complete by April 15 2024.
WO072601	911 System Compliance	\$393,203	\$258,861	\$30,811	\$103,531	In Progress	95%	12/31/2024	Efforts to bring County phone system into compliance has been completed. Currently, awaiting final determination whether 911 system is in compliance or may require additional changes.
WO072701	Register of Deeds Service Area Remodel	\$900,000	\$195,793	\$448,473	\$255,734	In Progress	95%	03/06/2024	Design complete. Construction 90% complete.
WO088901	Marcus Center Pedestrian Pavement Replacement	\$803,386	\$753,975	\$49,575	(\$164)	Completed (Financial Closeout In Progress)	100%	10/24/2022	Project substantially completed. Project Closeout underway.
WP005046	Lincoln Park (Hank Aaron Field) Baseball Lighting	\$643,609	\$43,963	\$5,250	\$594,395	In Progress	25%	09/15/2024	Design completed. Putting together bid packet with assistance from Harwood Engineering. Anticipating bidding project in May 2024.
WP032001	North Point Parking Lot	\$5,859,719	\$196,660	\$19,646	\$5,643,413	In Progress	25%	06/28/2025	Seat Wall Design, Dumpster Enclosure, and Concrete Etching design. Currently working on a new NR718 to haul spoil from North Point to the Falk Site. Investigating other sites that will accept low hazard fill. Start revetment work in March 2024. Construction anticipated to begin in August 2024.
WP037201	McKinley Park Flushing Channel	\$3,571,572	\$323,065	\$246	\$3,248,260	In Progress	25%	07/01/2025	Design is complete. Additional funding requested. Construction anticipated to begin in August 2024.
WP048401	LAKE PARK RAVINE BRIDGE	\$4,423,253	\$4,387,327	\$5,184	\$30,742	Completed (Financial Closeout In Progress)	100%	12/01/2022	Project Completed. Closeout in process.
WP049801	UNDERWOOD CREEK PARKWAY REPLACEMENT	\$1,786,275	\$961,984	\$166,442	\$657,849	Completed (Project Closeout in Progress)	100%	10/07/2021	Project complete. Needs to be closed out.
WP051201	MCKINLEY MARINA PARKING LOTS	\$2,697,805	\$2,411,577	\$66,210	\$220,017	Completed (Project Closeout in Progress)	100%	10/21/2020	Punch list not complete. Must also address liquidated damages.
WP051701	Noyes Park Hard Surfaces – Road, Parking Lot & W	\$153,112	\$9,293	\$0	\$143,818	In Progress	10%		Design phase in progress. Goal is to have 90% plan done by April so that construction funds can be requested for the 2025 Budget.
WP052901	OLT BENDER RACINE CONNECTOR	\$1,706,982	\$1,704,864	\$0	\$2,119	Completed (Financial Closeout In Progress)	100%	06/01/2021	Project Completed. Grant closeout in progress.
WP053401	Rainbow Park Playground Replacement	\$279,233	\$207,360	\$14,160	\$57,713	Completed (Can Be Closed)	100%	11/01/2023	The playground is open and in use by the public.
WP053601	Mitchell Airport Park Playground Replacement	\$311,713	\$23,422	\$0	\$288,291	In Progress	25%	11/01/2024	Design anticipated to be completed in late March/Early April 2024. Construction anticipated to begin in late August/Early September 2024.
WP053801	ROOT RIVER PARKWAY RECONSTRUCTION-PKWY-9	\$2,752,929	\$2,143,795	\$52,166	\$556,968	In Progress	95%	04/28/2023	Roadway completed (November 15 2022). Turf plantings will be done by Spring 2024. More turf restoration will occur in 2024.
WP054501	Whitnall Golf Course Irrigation	\$332,757	\$136,782	\$175,317	\$20,658	In Progress	15%	06/01/2027	Currently in Design. Goal is to get 90% design by April in time for 2025 Budget Request.
WP054801	KLETZSCH DAM REPAIRS AND IMRPV	\$439,228	\$319,346	\$0	\$119,882	In Progress	75%		Design complete. Construction is ongoing. Substantial completion anticipated to occur in 2024.
WP056601	Dretzka Park Eliminate High Voltage	\$144,009	\$0	\$40,630	\$103,379	In Progress	5%	12/30/2025	Design anticipated to be finished by Q3 2024.
WP056901	New Service Bldg & Srvc Yard - Washington Park	\$823,883	\$83,287	\$373,323	\$367,273	In Progress	5%		Schematic Design is completed in February 2024. Design in progress.
WP062501	Dretzka Park-Lighting, Storm Water, Parking Imprv	\$2,055,223	\$1,991,649	\$9,300	\$54,274	Completed (Project Closeout in Progress)	100%	12/08/2022	Parking Lot substantially completed. Punchlist items in progress.
WP062802	BROWN DEER PARK ROADWAY PH 2	\$5,906,167	\$5,531,096	\$230,507	\$144,564	Completed (Project Closeout in Progress)	95%	08/16/2022	Project Completed. Closeout in progress. Change order needed to address pooling of water on part of the parkway.
WP062803	Brown Deer Road Stormwater Management - Gree	\$405,957	\$405,957	\$0	\$0	Completed (Financial Closeout In Progress)	100%	08/16/2022	Green infrastructure completed. MMSD report is being prepared.
WP063501	Cooper Park Playground Replacement	\$296,805	\$210,022	\$0	\$86,783	Completed (Can Be Closed)	100%	11/01/2023	The playground is open and in use by the public.
WP065801	Currie Park Replace Parking Lot and Cart Path Impr	\$239,798	\$42,171	\$0	\$197,628	In Progress	10%		Design is underway. Anticipating 90% Design by April 2024 for Budget Request.
WP066501	Lincoln Park South Parking Lot Redesign/Replacem	\$314,670	\$330	\$0	\$314,340	In Progress	10%		Being considered for 2026 Budget.
WP067301	Tippecanoe Park Playground Replacement	\$296,805	\$219,936	\$4,567	\$72,302	Completed (Financial Closeout In Progress)	100%	11/01/2023	Project complete. Financial close out in progress.
WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDA	\$285,660	\$32,459	\$156,195	\$97,006	In Progress	25%	12/31/2025	Design consultant selected. Anticipate 90% design completion. Anticipate 2025 Budget request for construction funding.
WP068201	Whitnall Clubhouse HVAC Replacement and Kitcher	\$167,205	\$23,147	\$24,695	\$119,363	In Progress	10%		50% design drawings completed in March 2024. Planned 100% design development drawings and estimate by April 30th. Anticipating capital request for construction funding for 2025.
WP068401	MITCHELL DOMES MATERIALS TEST	\$301,279	\$299,789	\$1,000	\$491	Completed (Financial Closeout In Progress)	100%	05/01/2023	Closeout in progress.
WP068601	DOMES ANNEX HVAC	\$759,688	\$746,945	\$5,140	\$7,603		0%		Proposal received to setup sequence of controls. Capability to turn on system if temperature exceeds 80 degrees.
WP068801	McKinley Parking Lots - Phase 2	\$6,188,850	\$5,345,314	\$546,235	\$297,301	In Progress	25%	11/01/2024	Construction in progress for parking lot. Anticipate construction completion by July. The bid documents for the boat launch are anticipated to be complete by February 2024.
WP068802	McKinley Parking Lots - Phase 2 - Green Infrastruct	\$414,106	\$0	\$414,106	\$0	In Progress	33%	08/01/2024	Anticipate green infrastructure to be in place by July 2024.

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WP069401	Oak Creek Parkway - S Mke Mill Pond Dam	\$283,681	\$38,028	\$5,600	\$240,053	In Progress	10%		Milwaukee County Parks contracted with AECOM to conduct sediment sampling activities throughout Mill Pond. The sampling activities were performed in July 2022. Five sediment borings were advanced throughout Mill Pond to depths of 6 to 12 feet below the sediment surface. Samples from each location were submitted for laboratory analysis of various compounds as recommended by WDNR. AECOM performed dam inspection. Public engagement anticipated to occur in 2024.
WP069501	Washington Park Bridge Replacements	\$1,508,669	\$176,096	\$56,691	\$1,275,882	In Progress	25%	09/27/2024	Construction anticipated to begin Spring 2024.
WP069701	Little Menomonee River Parkway OLT Reconstruct	\$333,999	\$215,700	\$22,777	\$95,523	Completed (Project Closeout in Progress)	95%	11/15/2022	Project substantially complete. Closeout in progress. Punch list items need to be completed in Spring 2024. Final billing with WisDOT in progress.
WP069801	Greenfield Park OLT Reconstruction	\$171,133	\$126,210	\$0	\$44,923	Completed (Financial Closeout In Progress)	100%	06/10/2022	Project complete. Grants need to be received.
WP070101	Grant Park North Access Roads - Parking Lots 2020	\$1,373,206	\$1,308,565	\$12,070	\$52,570	Completed (Project Closeout in Progress)	100%	10/06/2021	Project Completed. Encumbrance needs to be closed. Monitoring turf in 2024.
WP070301	King Skate Shelter Eliminate High Voltage	\$1,341,873	\$187,151	\$449,490	\$705,232	In Progress	50%	12/31/2024	Construction ongoing.
WP070401	Honey Creek Bridge Repair - St. Anne CT - Bluemou	\$273,988	\$253,835	\$20,000	\$153	Completed (Can Be Closed)	100%	11/15/2020	Project completed. Encumbrance needs to be closed/paid.
WP070501	COOL WATERS HEATERS	\$135,969	\$5,040	\$46,192	\$84,737	In Progress	10%		Design Consultant selected. Goal to achieve 90% design by April 2024 so that construction funding can be requested for 2025.
WP070601	South Shore Breakwater - North Section	\$3,522,506	\$2,835,539	\$112,884	\$574,083	In Progress	30%	12/31/2024	Working on bid package. Anticipate construction to occur in summer 2024.
WP070701	Old Loomis Road Reconstruction	\$170,000	\$102,514	\$658	\$66,827	Completed (Can Be Closed)	100%		Design completed. Resurfacing completed outside of project. Project will be lapsed.
WP071201	South Shore Park Pavilion - North Yard Improve	\$50,000	\$0	\$0	\$50,000	Not Started	0%		Project on Hold by DAS-Facilities Management.
WP071301	KK Parkway 43rd to 51st	\$1,705,982	\$113,812	\$0	\$1,592,170	In Progress	25%	06/30/2024	Construction will begin April 15, 2024. Anticipating substantial completion by the end of June 2024.
WP071401	KK-Jackson Park Drive - Design	\$253,905	\$101,984	\$43,000	\$108,921	In Progress	25%	12/31/2025	The recommendation to pursue design Option B, Partial Trail Conversion – Reconstruct City Road and Parks Road from 47th-51st In-Kind; Convert to 10-ft Trail for remainder of project area. Design consultant team to complete bid documents for Alternative B, roadway to trail conversion.
WP071801	Mitchell Domes Mesh Inspection and Repair	\$500,001	\$398,880	\$0	\$101,121	Completed (Financial Closeout In Progress)	100%	12/31/2022	Project completed. Close out in progress,
WP072301	Parks Bridges-Repairs/Rplcmnt-Phase 1	\$362,702	\$157,811	\$26,155	\$178,736	In Progress	65%	12/31/2024	Consultant (EXP) completing performance spec for Lake Park bridges maintenance/replacement. Following which, a contractor will be hired to perform the work. Several additional pedestrian bridges are being evaluated for maintenance/repair based on priority.
WP072401	Parks Aquatics Master Plan Study	\$250,000	\$89,768	\$141,825	\$18,407	In Progress	50%	10/01/2024	The consultant contract with Bloom Co has been canceled due to unsatisfactory performance, and an independent third-party review of their final work product was determined represent 46% of the contracted deliverables. A consultant team led by Williams Architects is now preparing a proposal to finish the study by fall of 2024 using existing data and public input from 2023.
WP072501	Vogel Playground Replacement	\$278,737	\$91,885	\$0	\$186,852	In Progress	20%	07/01/2024	Construction anticipated to begin in April 2024.
WP072701	Oak Leaf Trail Zip Line Sink Hole	\$709,634	\$630,935	\$79,041	(\$342)	Completed (Financial Closeout In Progress)	100%	06/06/2022	Substantially complete. Final payment and closeout in progress. WisDOT federal fund reimbursement to be completed.
WP072801	Highland Park Playground Removal and Restoratio	\$146,447	\$0	\$0	\$146,447	In Progress	15%	09/01/2024	Playground was removed in early 2023. Balance of project funds will be used towards the Harley Park initiative: Milwaukee County - File #: 23-491 (legistar.com). Harley Park is under design, with work being coordinated through the Milwaukee Parks Foundation, with review provided by Parks.
WP073201	South Shore Park Playground Replacement	\$593,605	\$0	\$0	\$593,605	In Progress	10%		Design completion anticipated by May 2024. Construction anticipated to begin in October 2024.
WP073401	Carver Park Service Facility	\$170,000	\$26,011	\$143,989	\$0	In Progress	20%	10/01/2024	All permits have been approved. The site has been cleared along with the excavation for the footings and concrete pad. The pole barn is anticipated to be erected in May.
WP073501	Atkinson Park Lighting	\$80,000	\$10,500	\$21,240	\$48,260	In Progress	60%	12/31/2024	Installation of new and additional City light poles. Demolition of the old electrical poles and lights.
WP073601	Froemming Park Court Improvements	\$352,071	\$51,417	\$297,508	\$3,147	In Progress	40%	06/01/2024	Fencing and pickleball posts to be done in April 2024. Courts to be playable by June 1st.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WP073801	Lincoln Parks Service Yards	\$170,000	\$77,679	\$92,221	\$100	In Progress	80%	10/01/2024	All permits have been approved. Concrete completed. The pole barn is currently in the progress of being erected.
WP073901	Parks Bridges -Repairs and Replacements - PHASE 1	\$530,880	\$9,517	\$51,283	\$470,080	In Progress	10%	12/31/2025	A structural engineering consultant (Collins) has been hired to evaluate several bridges within the Parks system. Recommendations to perform maintenance/rehab of these bridges will follow. Maintenance activities are also being prioritized for pedestrian and vehicular bridges throughout the Parks system.
WP074101	Schulz Aquatic Center – Pool Grating	\$72,550	\$4,672	\$45,656	\$22,222	In Progress	15%		Goal to get 90% design complete by April 2024 so that construction funds can be requested for 2025 Budget.
WP074201	Greenfield Park – Eliminate High Voltage	\$131,240	\$0	\$0	\$131,240	In Progress	5%		Design anticipated to be completed by Q3 2024.
WP074401	Oak Leaf Trail – Juneau Park (Mason St. NE to LMD)	\$250,000	\$0	\$0	\$250,000	Temporary Hold	5%		Temporarily on hold.
WP074801	Oak Leaf Trail Connectivity – Bender Park	\$225,602	\$64,833	\$0	\$160,770	In Progress	5%		60% plans are completed. Public Information meeting occurred in January 2024. Construction will occur in 2024.
WP074901	Oak Leaf Trail Extension – Kohl Park Connection	\$337,646	\$100,401	\$7,718	\$229,526	In Progress	15%		60% plan completed. Public Hearing occurred in December 2023. Construction will start in 2024.
WP075001	Bender Park Road to boat launch Replacement	\$294,970	\$31,194	\$0	\$263,776	In Progress	15%		Anticipate 90% Design completion by April 2024 for 2025 Budget Request for construction.
WP075201	Simmons Baseball and Softball Fields Lighting	\$185,700	\$0	\$0	\$185,700	In Progress	5%		Design consultant agreement in process. Design anticipated to begin in May 2024.
WP075301	Lyons Playground Reconstruction	\$624,577	\$0	\$0	\$624,577	In Progress	5%		Design anticipated to begin in June 2024. Construction anticipated to begin in late July.
WP076001	McKinley Beach Safety improvements	\$1,031,561	\$856,491	\$173,212	\$1,858	In Progress	75%	06/01/2024	Construction completed. Final grading will occur in Spring 2024. The beach is anticipated to be open by June 2024.
WP076101	Park Walkway Replacements Phase 1 DESIGN	\$118,340	\$6,012	\$0	\$112,328	In Progress	5%		Design anticipated to be completed by the end of 2024.
WP076501	Mitchell Park Improvements	\$288,830	\$247,224	\$11,980	\$29,626	In Progress	80%	06/01/2024	Planning process anticipated to be completed by June 1 2024. Final project closeout activities are underway which is a joint planning and design effort with the Friends of the Domes to further the conceptual planning for the Domes that was completed in 2023.
WP076901	West Milwaukee Tennis Courts	\$40,000	\$0	\$36,267	\$3,733		0%		
WP077101	McGovern Park Senior Center Exterior Lighting	\$125,000	\$0	\$0	\$125,000	In Progress	5%		Concord has submitted the consultants qualifications.
WP077201	Madison Park – Eliminate High Voltage	\$50,000	\$5,172	\$21,460	\$23,368	In Progress	25%	12/01/2024	Demo portion of the project is completed. We are waiting on back ordered material necessary to finish this project.
WP077301	Washington Park – Eliminate High Voltage	\$100,000	\$2,981	\$87,821	\$9,198	In Progress	50%	07/01/2024	Most of the electrical infrastructure is in place. Waiting on back ordered material necessary to finish this project.
WP077501	Kletzsch Dam Repair Project	\$695,192	\$47,210	\$240,437	\$407,545	In Progress	90%	05/31/2024	Construction and repairs on the Kletzsch Dam are complete. We require a final inspection by DNR and the Principal Engineer to complete everything and submit our reimbursement request to DNR. We are working the get that scheduled this spring, in accordance with DNR deadlines.
WP077601	Kletzsch Park Overlook and Portage	\$520,000	\$0	\$0	\$520,000		0%		
WP080101	Washington Park - 40th Street Parking Lot	\$1,000,000	\$0	\$1,000,000	\$0	In Progress	15%		Urban Ecology Center is managing this project. Design 90% complete. Funds have been encumbered.
WP080401	Repair of Old Loomis Road	\$225,000	\$0	\$116,920	\$108,080	Completed (Financial Closeout In Progress)	100%	10/01/2023	Project Completed.
WP080501	Juneau Park Improvements	\$400,000	\$0	\$0	\$400,000	In Progress	5%		Staff have met to identify projects, bids are being solicited.
WP080601	Zeidler Union Square Improvements	\$100,000	\$12,708	\$0	\$87,292	In Progress	20%	09/01/2024	Improvements include 1) replacing existing pathways and bench pads, 2) replacing existing park benches, 3) repainting existing light poles, 4) replacing the existing Park Flag Sign, 5) replacing the existing Wisconsin State Historical Marker
WP080701	Cathedral Square Improvements	\$100,000	\$14,500	\$48,637	\$36,863	In Progress	48%	12/31/2024	Pathways were replaced 10/26/2023. Meeting with community partners to discuss other park improvements, including landscaping, benches, and other park amenities.
WP080901	Little Menomonee River Parkway Restoration	\$3,000,000	\$0	\$0	\$3,000,000		0%		
WP081001	South Shore Beach Rehabilitation	\$8,000,000	\$0	\$0	\$8,000,000	In Progress	25%		Working to get SmithGroup under contract in order to finalize construction drawings and project manual so project can be advertised for bidding.
WP081301	Oak Leaf Trail Network Plan	\$960,000	\$0	\$0	\$960,000	In Progress	5%	07/15/2025	Anticipating the RFP will be released in early May 2024 for bidding
WS010201	Dentention Center Control Center Panel Replacem	\$463,925	\$0	\$0	\$463,925	Not Started	0%		Project not started.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WS012401	SEC YOUTH FAC PHASE 1	\$31,715,845	\$1,933,772	\$1,740,097	\$28,041,976	In Progress	25%	10/25/2025	Construction of a new Secure Residential Care Center for Children and Youth (SRCCCY) as well as renovations at Vel R. Phillips Juvenile Justice Center. The proposed center will have the capacity for 32 beds: 28 male beds split into 3 pods and 4 female beds in another pod. Also included is a health clinic; educational, vocational, and training programs; and an aesthetically pleasing, secure perimeter. Construction anticipated to begin in June 2024.
WS012501	Rose Boiler/Exhaust and McGovern Exhaust Replac	\$223,106	\$157,787	\$20,909	\$44,410	Completed (Financial Closeout In Progress)	100%	12/31/2022	Project Complete
WS012701	Kelly Sr Center & Nutrition Site Boiler Replacement	\$374,879	\$335,105	\$22,904	\$16,871	Completed (Project Closeout in Progress)	100%		Nutrition center boiler installed. Relocated the surge tank outside of the Nutrition Center. Kelly site being installed. New pumps and controls being put in place. Punch list is being addressed.
WS012801	Wilson Sr Center Boiler and Exhaust Replacement	\$382,017	\$315,846	\$45,233	\$20,938	In Progress	80%	03/15/2024	Project anticipated to be substantially completed in March 2024.
WS013101	McGovern Senior Center Roof Replacement	\$150,000	\$0	\$0	\$150,000	In Progress	15%	10/01/2024	Planning and Design started in September 2023. Award to ZS occurred in December 2023. Fee revision being drafted to address ice damming issue. Construction docs anticipated to be completed by May 2024. Bidding anticipated to begin in June 2024. NTP anticipated for end of August 2024.
WS014201	Vel Phillips Justice Center-Kitchen Renovation	\$500,000	\$10,827	\$27,163	\$462,010	In Progress	10%	12/31/2026	Project will be completed along with the SRCCCY Project. Project will be transferred into Project WS0142.
WS014306	Back Up Power Generator - Design	\$64,320	\$3,736	\$0	\$60,584	Not Started	0%		Additional funds requested in March 2024 in order to complete Design.
WS014406	Senior Centers Fire Protection Sys	\$42,450	\$10,866	\$0	\$31,584	In Progress	15%		Additional funding requested to complete design. Design cost proposals has been received and forwarded to Facilities for evaluations. Contract Award will be followed. Design anticipated to be completed by end of 2024.
WS014506	Security Sys Upgrades - Design	\$97,770	\$7,818	\$0	\$89,952	In Progress	15%		Contract Award to IBC has been processed and approved. Design anticipated to be completed by the end of 2024.
WS014801	NIF Affordable Housing Development	\$6,000,000	\$0	\$0	\$6,000,000	Not Started	0%		Project authorized in December 2022 by County Board Resolution 22-1120.
WS014802	NIF Transitional Housing - Hillview	\$3,000,000	\$1,101,525	\$0	\$1,898,475	In Progress	30%	12/31/2024	Property acquisition occurred in 2023. Responses for a task specific RFP (mini RFP) are due by Friday April 26 2024. The RFP includes new roof, new doors, and simplified coordination of long term planning. Project created by December 2022 Fund Transfer. NIF Transitional Housing- Hillview involves the acquisition and restoration of a 33,000 square-foot property located at 1615 S. 22nd St. in the City of Milwaukee.
WT005901	MCTS Administration Building Lighting	\$48,598	\$3,583	\$13,150	\$31,865	In Progress	15%		IBC contract has been executed. Walkthrough the property has taken place to do first evaluation of the lighting system and needs for the project. Working on creating plans and inputting all existing conditions. 30% construction documents anticipated in April 2024.
WT007801	KK Garage Roof Replacement	\$5,371,035	\$3,714,930	\$1,107,899	\$548,206	In Progress	95%		Punchlist items still remaining.
WT007901	MCTS FLEET MAINTENANCE ROOF REPLACEMENT	\$3,328,090	\$3,149,129	\$30,602	\$148,360	Completed (Project Closeout in Progress)	100%	10/01/2021	Completed. Closeout in progress.
WT008001	MCTS Fleet Maintenance Lighting Upgrades	\$41,413	\$3,473	\$13,150	\$24,790	In Progress	15%		IBC contract has been executed. Walkthrough the property has taken place to do first evaluation of the lighting system and needs for the project. Working on creating plans and inputting all existing conditions. 30% construction documents anticipated for April 2024.
WT008301	BUS RAPID TRANSIT	\$52,422,341	\$40,324,024	\$900,890	\$11,197,427	In Progress	95%	06/04/2023	Currently undergoing system checks and refinements per Federal Transit Administration (FTA) recommendations.
WT008302	Vel Phillips Plaza BRT Stop	\$1,405,725	\$35,725	\$0	\$1,370,000	In Progress	25%	09/15/2024	Currently waiting on platform and groundwork to be completed by the City of Milwaukee in order to install shelter and amenities.
WT008303	Couture BRT Stop	\$742,309	\$181,531	\$392,471	\$168,307	In Progress	50%	06/15/2024	Currently waiting on platform amenities to be installed.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WT010601	Bus Lift Replacement 1-2 (KK Garage)	\$733,126	\$599,018	\$49,776	\$84,332	In Progress	95%	01/01/2022	Replacing Sump Pumps associated with lifts. Pumps expected to be received by May 2023. Installation will occur a few weeks after receipt. Closeout will need to wait on environmental closeout activities.
WT011101	Concrete Yard Replacement (KK Garage Site)	\$1,448,353	\$1,070,530	\$209,520	\$168,302	In Progress	95%	11/30/2023	Trench drain to be poured in April 2024. Waiting on the fire alarm repairs and gate. Gate is a security concern. Need PO on the project, Transit Concrete curb head will be installed along building to move water away from building.
WT011401	Lighting Improvements (FDL Garage)	\$197,517	\$13,219	\$29,125	\$155,173	In Progress	15%		30% construction documents anticipated to be completed in April 2024.
WT012201	Bus Maintenance Pit Replacements (FDL Garage)	\$921,129	\$502,243	\$22,023	\$396,863	Completed (Project Closeout in Progress)	100%	09/01/2023	Complete punch list items. Close-out process in progress.
WT012401	Battery Electric Bus 2019	\$6,946,497	\$1,932,935	\$4,935,180	\$78,383	In Progress	25%	12/31/2024	First bus was delivered in April 2024. Remaining buses anticipated to be delivered by Fall 2024.
WT012601	BEB Infrastructure - Full Fleet Replacement	\$1,712,707	\$1,522,261	\$0	\$190,446	In Progress	95%	06/01/2023	Currently undergoing system checks and refinements per Federal Transit Administration (FTA) recommendations.
WT012801	KK Garage Employee Parking Lot	\$314,108	\$289,218	\$18,294	\$6,597	Completed (Financial Closeout In Progress)	100%	11/02/2023	Project complete. Closeout in progress.
WT013701	KK Maintenance Bldg Electrical Systems Upgrades	\$409,991	\$351,313	\$59,091	(\$413)	Completed (Project Closeout in Progress)	95%	03/03/2024	City of Milwaukee inspection to occur in January 2024. Closeout will occur afterwards.
WT014101	KK Washhouse Bldg Exhaust System Renewal	\$463,778	\$94,286	\$241,093	\$128,399	In Progress	50%	09/01/2024	Project had to be redesigned. It is currently under city review.
WT014301	CAD/AVL SYSTEM AND RADIO REPLACEMENT	\$6,250,000	\$5,652,364	\$69,406	\$528,230	Completed (Financial Closeout In Progress)	100%		Project Completed. Closeout of encumbrances needs to occur.
WT014801	FDL GAR FIRE ALARM & SPRINKLER	\$2,893,624	\$42,535	\$143,000	\$2,708,089	In Progress	20%	06/30/2025	The design for both Fire Alarm and Sprinkler system is currently 95% completed. Design review will be scheduled in mid march 2024. The front end for spec has been requested. Construction is targeted for Mid May 2024.
WT014901	FDL Garage Transportation Building Roof	\$464,295	\$359,894	\$105,924	(\$1,524)	Completed (Project Closeout in Progress)	100%	12/15/2022	Project Completed. Closeout in progress.
WT015001	FDL Garage Transportation Building HVAC	\$619,208	\$543,901	\$45,723	\$29,584	Completed (Project Closeout in Progress)	95%	01/01/2024	Project is substantially complete. Additional funds needed for final change order.
WT015101	Building Automation System HVAC System Upgrad	\$715,624	\$20,066	\$30,540	\$665,018	In Progress	20%		Purchasing and Bidding Exception has been received for JM Brennan, Administrative Award is currently on DocuSign for execution. Meeting has been held to synchronized with Harwood team for FDL facility controls integration. Notice to proceed anticipated to occur in June 2024.
WT015301	North-South Transit Enhancement Project	\$20,000,000	\$1,623,581	\$0	\$18,376,419	In Progress	10%	06/15/2028	30% Design Completed. County will be submitting for a FTA construction grant in September 2024. If awarded, construction may begin in early 2026.
WT015401	Bus Replacement - 30 Clean Diesel	\$18,045,000	\$0	\$17,466,568	\$578,432	In Progress	15%	09/01/2024	Project will be for 28 and not 30 buses due to pricing increase. 28 buses will be received in the middle of 2024.
WT015501	FDL Bus Storage and Garage Ventilation and Exhau	\$271,420	\$13,062	\$25,975	\$232,383	In Progress	20%		Construction documents anticipated to be completed by April 2024. Construction funds anticipated to be requested for 2025.
WT015701	Boilers and Boiler Pumps at KK Garage	\$54,740	\$16,471	\$10,550	\$27,719	In Progress	10%		Design consultant selected. It is anticipated that construction funding will be requested for 2025.
WU020102	Marcus Center Phased Electrical Services (2022)	\$750,000	\$809,667	\$0	(\$59,667)	In Progress	20%		HGA is at 95% on the drawings. They have been making adjustments based on requests from WE Energies and the equipment manufacturers. This will cover that work, plus field supervision through commissioning of the system. Starting to receive equipment (storing at NEXT Electric). HGA and NEXT will start performing infrastructure work the first two weeks of January 2024 (concrete pads, conduit runs and fill, partition walls) and then they can start landing the new equipment on-site after this work is completed. All of this will be leading towards a transition to the new system during the first week of June 2024.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WU020103	Phased Electrical Services (2023)	\$762,181	\$25,410	\$0	\$736,771	In Progress	20%		HGA is at 95% on the drawings. They have been making adjustments based on requests from WE Energies and the equipment manufacturers. This will cover that work, plus field supervision through commissioning of the system. Starting to receive equipment (storing at NEXT Electric). HGA and NEXT will start performing infrastructure work the first two weeks of January 2024 (concrete pads, conduit runs and fill, partition walls) and then they can start landing the new equipment on-site after this work is completed. All of this will be leading towards a transition to the new system during the first week of June 2024.
WU020104	Phased Building Exterior Stone Cladding- 2024 Lev	\$757,852	\$0	\$0	\$757,852	Not Started	0%		Project requested as part of 2024 budget.
WU050101	Charles Allis Museum Make Safe Repairs	\$150,000	\$0	\$0	\$150,000	In Progress	20%	12/31/2024	Scope of work includes any immediate and necessary repairs to the Charles Allis Museum façade and to better determine the scope for any additional repairs. Gable restoration included. Construction docs done in April 2024. Construction completed by the end of 2024.
WV002101	Oak Creek Streambank Stabilization	\$647,897	\$620,029	\$27,546	\$322	Completed (Project Closeout in Progress)	95%	09/11/2022	On 9/11/22 we had the record rainfall for a September day in Milwaukee County. This lead to a 200-year storm event on the project site and caused significant damage. A nearly \$100,000 change order was issued to address the damage and this work was completed in the later half of 2022. There still is 3 years of plant maintenance on the site, including more planting this spring. Two more years of plan maintenance required.
WV003801	Dretzka Park Lift Station	\$527,280	\$433,740	\$36,240	\$57,300	Completed (Financial Closeout In Progress)	95%	12/08/2022	Project substantially completed. Final payments in progress.
WV004101	Oak Creek Skate Lift Station	\$63,708	\$52,081	\$10,033	\$1,594	In Progress	20%	12/31/2024	Design is complete. Anticipate construction to begin in June 2024.
WV004301	Oakwood Liftstation Upgrade	\$1,105,614	\$62,630	\$760,208	\$282,776	In Progress	50%	05/01/2024	Project is under construction.
WV004601	WARNIMONT PARK GUN CLUB REMEDIATION	\$448,765	\$82,294	\$9,437	\$357,034	Temporary Hold	10%		Project is on hold. Work on project dependent on Project WY062509 Lake Michigan Bluff Repair. Assessment to occur on all bluffs to determine which bluffs will be addressed.
WV004701	Froemming Park Pavilion Water & Sanitary	\$423,085	\$390,126	\$14,979	\$17,980	Completed (Project Closeout in Progress)	100%	10/04/2021	Project complete. Punch list complete. Vegetation maintenance in progress.
WV004901	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2019	\$165,709	\$156,254	\$0	\$9,455	Completed (Can Be Closed)	100%	12/15/2020	Project completed.
WV005001	Lead Pipe Lateral Assessment	\$339,217	\$317,525	\$3,979	\$17,714	Completed (Project Closeout in Progress)	100%	03/01/2024	Three of three phases completed. Tested 2000 drinking water sources. Tested all except Airport, MCPA, Courthouse Complex. The consultant Phase 3 report will be finished in 2024.
WV005201	Countywide Sanitary Sewer Repairs 2020	\$150,001	\$100,998	\$29,281	\$19,722	In Progress	90%	06/01/2024	Emailed Visu-sewer to figure out schedule of remaining concrete slab repair. Anticipating closing the project in Q2 2024
WV005401	Countywide Sanitary Sewer Repairs 2021	\$150,001	\$68,348	\$56,129	\$25,525	In Progress	80%		100% Design Completed. 75% Construction completed.
WV005601	County-wide Sanitary Sewers Repairs-2022	\$164,999	\$0	\$0	\$164,999	In Progress	15%		Pipe and MH rehab plan 90% done. Rehab anticipated to occur in Spring 2024.
WV005801	County-wide Sanitary Sewers Repairs - 2023	\$174,731	\$15,046	\$0	\$159,685	In Progress	15%		90% design complete. Rehab contract is expected to be executed in Q2 2024.
WY010701	OEM Tornado Sirens	\$1,665,283	\$1,498,755	\$166,528	\$0	In Progress	50%	11/01/2024	County to provide GIS mapping of signals that will be relocated to County property (24 planned to relocate). American Signal to confirm this won't cause coverage issues. County to coordinate with local municipalities to confirm if equipment can be abandoned on their site or if it needs to be demoed. County will need to coordinate with electrical utility companies for new locations and get easements for any locations not on County property.
WY010702	800 MHZ Microwave Backhaul Replacement	\$3,588,433	\$897,108	\$2,691,325	\$0	In Progress	25%	06/01/2024	This project is an upgrade to Milwaukee County's existing microwave backhaul network that will meet its existing and future mission-critical two way radio communication needs. The solution will replace the existing Cambium PTP800 microwave radios that are currently at the end of life with new Cambium PTP820 microwave radios and MPLS network devices for a Layer 3 backhaul.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WY010703	Countywide Emergency Medical Dispatch	\$226,609	\$0	\$186,723	\$39,886	In Progress	10%	05/27/2025	Phase I (Implementation and Planning) and Phase II (Software Installation) to be completed in Q2 2024. Phase III (Training) and Phase IV (System Startup) anticipated to be completed by end of June.
WY011301	On-Site Health Clinic Creation	\$1,308,000	\$106,484	\$59,628	\$1,141,888	In Progress	20%	08/01/2024	Build three onsite health clinics (Courthouse, Vel Philips Juvenile Justice Center, and Wilson Senior Center) for Milwaukee County employees to utilize. Construction began in February 2024.
WY011302	On-Site Health Clinic (Implementation, Mgt, Staff,	\$1,395,000	\$0	\$0	\$1,395,000	In Progress	1%		Fully executed agreement with Froedert was recently completed.
WY011801	Medical Examiner Mass Spectrometer (LC-QToF)	\$500,000	\$498,305	\$0	\$1,695	Completed (Financial Closeout In Progress)	100%	01/31/2023	Installation of equipment completed in late January 2023
WY011802	Medical Examiner Case Management Software	\$1,154,160	\$0	\$0	\$1,154,160	In Progress	10%	12/31/2024	RFP awarded. Contract negotiations in progress.
WY012301	Safe Routes to Parks Program	\$1,287,000	\$75,103	\$18,549	\$1,193,348	In Progress	30%	09/15/2024	This project includes vendor purchase items (bollards, security cameras). This includes the parks walkways for various parks. JOC is being used.
WY012302	Crime Prevention Through Design Program	\$1,149,500	\$264,227	\$199,312	\$685,960	In Progress	20%	09/15/2024	This project has funded improvements to the security system at the Mitchell Park Domes and the removal of derelict physical assets such as unused backstops and vacant buildings. Current efforts are focused on berm removal in King Park to improve visibility into the park and a preliminary soils analysis is underway. Phase II Environmental Site Assessment at King Park is underway. Construction planned to begin in July 2024.
WY012303	King Community Center Building Exterior Improver	\$2,877,273	\$104,122	\$159,778	\$2,613,373	In Progress	5%	04/01/2025	Adjusted Phase 1 Component due to lack of bids. Phase 1 now only includes full replacement of the roof. Bids due end of April 2024. Received 2 bids on April 19, 2024. Roofing bid review underway. Roofing award anticipated in May 2024. Construction anticipated to begin in June 2024. Phase 2 anticipated to be bid in Summer 2024. Phase 2 includes exterior improvements and interior renovations. Roof will be substantially completed in Q3 2024 and will be PIS. The balance of improvements will be substantially completed in 2025.
WY012304	Boat Launch Electronic Pay Stations	\$63,000	\$1,862	\$44,494	\$16,644	In Progress	90%		Kiosks have been installed. Some of the installations need to be corrected.
WY012305	Parks Golf Course Irrigation and Cart Path Construc	\$5,850,000	\$2,117,184	\$866,346	\$2,866,471	In Progress	10%	07/15/2024	Irrigation work includes Lake Park, Warnimount, and Noyes. Lake Park and Warnimount completed. Noyes will be completed in Spring. Cart Paths at Dretzka will be done when weather improves.
WY012306	Parks Conversion to Bicycle and Pedestrian Trail	\$2,408,000	\$18,630	\$269,065	\$2,120,306	In Progress	5%	01/05/2025	Currently under design. 90% Plan Review- County and Concord occurred in April 2024. Bidding anticipated to start early May 2024. Two major conversions. Little Menomonee (~1.1 miles) and Lincoln Creek (~0.7 miles). Final restoration will be completed by July 2025.
WY012307	Parks System Wide Steam Boiler Replacements	\$1,340,000	\$308,351	\$350,587	\$681,062	In Progress	75%	12/31/2024	Replacing 5 boilers. Pulaski-Milwaukee, Center Street, Lake Service, Wilson Pavilion, and Parks Maintenance (68th St). 4 of the 5 boilers are installed. Parks Maintenance is in final design.
WY012308	Parks Energy Efficient Light Fixture Upgrades	\$3,000,000	\$593,285	\$91,885	\$2,314,830	In Progress	15%	07/01/2025	Funds will be used for Parkways. Using JOC. Six parkways will be done. Milwaukee River Parkway, Root River Parkway, KK River Parkway, Carver Parkway, Lincoln Park Parkway, Jackson Park Parkway, Lincoln Creek (60th to 43rd). Long lead time on project materials.
WY012309	Parks Building Occupancy Controls	\$249,600	\$153,839	\$79,505	\$16,256	In Progress	25%	12/31/2024	Installing occupancy controls on HVAC Systems. Evaluating sites now. Estimating 40 sites can be done. Project being primarily completed by Trades staff and TBE contractors.
WY012310	Fuel Inventory Management System	\$695,047	\$147,365	\$535,160	\$12,522	In Progress	80%	04/03/2024	Waiting site inspection approval. Expect site approval in March 2024. Installation will occur across sites after site inspection.
WY012311	Re-imagining Sherman Park	\$962,303	\$0	\$962,303	\$0	In Progress	10%	06/01/2025	The plans for Sherman Park are at 90% development and are being coordinated by the Boys and Girls Club of WI, with review provided by Parks.
WY045601	Clinton Rose Facade Upgrade	\$1,998,720	\$106,836	\$43,356	\$1,848,528	In Progress	5%	09/27/2024	Bids closed in April 2024. Admin award and contract anticipated to occur in May. Construction anticipated to take 4 months.

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WY045602	Wilson Senior Center Access Lighting	\$232,380	\$0	\$0	\$232,380	In Progress	10%	12/13/2024	Engaging consultant. Notice to proceed will occur in April 2024. Design anticipated to take till mid-August. Bid anticipated to take place in mid-August. NTP anticipated in early November.
WY045603	Washington Senior Center Access Lighting	\$244,627	\$0	\$0	\$244,627	In Progress	10%	12/13/2024	Engaging consultant. Notice to proceed will occur in April 2024. Design anticipated to take till mid-August. Bid anticipated to take place in mid-August. NTP anticipated in early November.
WY045604	Clinton Rose Center Multipurpose Room Fire Sepa	\$478,519	\$45,407	\$22,963	\$410,150	Canceled	0%		Project Cancelled.
WY045605	General Aging Senior Center Projects	\$500,000	\$79,762	\$27,755	\$392,484	In Progress	35%	11/01/2024	Several T&M projects. Washington SC Boiler replaced by May. McGovern Ext doors replaced. Carpet replaced at various locations. 2 new storage rooms for Wilson and McGovern.
WY045606	New DHHS Admin Coggs Building	\$42,309,395	\$4,049,696	\$28,152,397	\$10,107,302	In Progress	33%	02/01/2025	Construction began August 2023. https://share.earthcam.net/tj90CoLmq7TzrY396Yd88CilRgaBLS9Vb7tQW7qjil/county_admin_building/camera/live .
WY045607	Detention Center Control Panel Replacement	\$0	\$0	\$0	\$0	In Progress	0%	01/01/2025	
WY062501	ARPA Capital Program Management Office	\$500,000	\$308,750	\$191,250	\$0	In Progress	0%	12/31/2026	PMO Office to support ARPA Capital Projects.
WY062502	ARPA Climate Action Plan	\$220,000	\$166,049	\$36,371	\$17,580	In Progress	20%	06/30/2024	Contractor selected. Contractor studying past efforts done by County. Looking at the vulnerability of County residents.
WY062503	Kitchen and Tray Replacements CJF	\$1,176,184	\$122,919	\$1,053,756	(\$491)	In Progress	50%	11/27/2024	Construction contractor brought in November 2023. Equipment ordered in February 2024. Currently in construction. Installation will begin in July 2024 and finish in September 2024.
WY062504	Kitchen and Tray Replacements CRC	\$4,677,813	\$431,964	\$3,899,026	\$346,823	In Progress	50%	11/27/2024	Construction contractor brought in November 2023. Equipment ordered in February 2024. Currently in construction. Installation will begin in May 2024 and finish in November 2024.
WY062505	Kitchen and Tray Replacements DHHS	\$414,003	\$31,937	\$382,557	(\$491)	In Progress	60%	11/27/2024	Construction contractor brought in November 2023. Equipment ordered in February 2024. Currently in construction. Installation will begin in April 2024 and finish in August 2024.
WY062506	ARPA Lighting Upgrades	\$1,951,566	\$85	\$1,258,931	\$692,550	In Progress	40%	12/01/2024	Engaged Allcon in December 2023 as the JOC Contractor. This includes all 5 senior centers and the Boys and Girls Club. B&G Club complete March 2024. Washington/Wilson in progress. Remaining senior centers will occur in Summer 2024. Sheriff's Training Academy will occur in Fall 2024. This is a youth apprentice job program. Allcon Hired two MPS students.
WY062507	Lead Drinking Water Testing in County Facilities	\$206,600	\$0	\$176,988	\$29,612	In Progress	5%		Lead testing for Courthouse Complex and a few other locations.
WY062508	Courthouse Complex Security Technology	\$3,180,605	\$42,750	\$252,250	\$2,885,605	In Progress	20%		Technology upgrades to CH, SB and CJF. CH is main part of project. Worked with Cooperative Purchasing agreement partners. Have received pricing for access controls and cameras. Exterior cameras will be adding cameras to exterior of Complex.
WY062509	Lake Michigan Bluff Repairs	\$267,850	\$4,239	\$0	\$263,611	In Progress	5%		Consultant selected to assess all the bluffs in the County.
WY062510	Courthouse 7th Floor Remodel - Phase 1	\$2,095,000	\$105,542	\$55,955	\$1,933,504	In Progress	33%	10/01/2024	Demolition and Abatement is completed. Construction contractor is starting in April 2024. Tracking to be complete by Q3 2024. However, unsure when the Family courts team will choose to operate the space.
WY072601	Milwaukee County Digital Transformation Initiative	\$1,468,755	\$498,131	\$0	\$970,624	In Progress	5%	12/31/2024	Contract entered into with Baker Tilly to will develop a digital transformation roadmap for the County to move from traditional processes to more automated and digital processes and to provide written progress reports to the County on a biweekly basis, electronic copies of the final report and 3 to 5 oral presentations concerning the final report.
WY072602	End User Device Lifecycle	\$1,400,000	\$1,395,678	\$1,115	\$3,207	In Progress	15%	09/15/2024	Project team continues to work with different departments to distribute laptops. We are working separately on Windows 11 rollout and using remainder monies for 2024 workstation costs.
WY072603	Wireless Infrastructure County Buildings - Phase 2	\$250,000	\$172,767	\$0	\$77,233	In Progress	10%	06/01/2024	Project has received funding, ordered materials and has started.

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
									EDS continues to develop in our legacy environment while finalizing our new lakehouse data architecture in Azure and training our team to develop in the new environment. Concurrently, we have done work to advance Data & Analytics at the county including the following: Develop a Data Governance program charter and deliver a 4-day workshop for the enterprise, launch a Data & Analytics Community of Practice pilot group and meet regularly, deploy a Housing dashboard to the County Strategy website, and maintain regular refreshes of the data available on the Open Data portal.
WY072604	Enterprise Data and Analytics - Phase 1	\$965,000	\$799,379	\$54,903	\$110,718	In Progress	80%	10/01/2024	
WY072605	HR Benefits System	\$560,665	\$162,196	\$164,645	\$233,824	Completed (Financial Closeout In Progress)	100%	11/06/2023	Project Completed.
WY072606	HOC SAN For Critical Video Storage Capacity	\$406,648	\$388,225	\$10,500	\$7,923	In Progress	85%	06/30/2024	Equipment has been installed. Implementing new video management system. Tech work to move cameras over to SAN needs to be completed.
WY072607	Sheriff Foreclosure Sale Auction Solution	\$277,980	\$0	\$0	\$277,980	In Progress	5%	03/31/2025	RFP will be issued by May 1.
WY072608	Public Meeting Translation Services	\$93,600	\$1,348	\$3,500	\$88,752	In Progress	90%	07/01/2024	Discovery Phase Completed. Purchased equipment for closed captioning. Working on implementation. Additional encumbrance for Granicus.
WY072609	Meeting Space Technology Updates	\$350,000	\$0	\$0	\$350,000	In Progress	10%	07/01/2024	Waiting on vendor for quotes. Scope is to include the full board room (200), the committee room (200-R), and committee room (200-B).
WY072610	Microsoft Teams VOIP	\$280,000	\$0	\$0	\$280,000	Temporary Hold	5%		Team is working with Microsoft and now CDW to present options.
WY072611	Contract Management Platform	\$380,000	\$0	\$0	\$380,000	Not Started	0%		
WY072612	Employee Self-Service	\$170,000	\$0	\$0	\$170,000	In Progress	25%		Finalizing requirements and gathering information.
WY072613	Court Document Management System	\$300,000	\$0	\$0	\$300,000	Not Started	0%		
WY072614	Contact Repository & Management Systems	\$400,000	\$0	\$0	\$400,000	In Progress	5%		Gathering requirements.
WY072615	Case and Task Management Systems	\$530,000	\$0	\$0	\$530,000	Not Started	0%		
WY072616	e-Discovery Solution	\$380,000	\$0	\$0	\$380,000	Not Started	0%		
WY072617	DHHS NetSmart for ADS (No Wrong Door compone	\$600,000	\$180,000	\$420,000	\$0		0%		
WY072618	Constituent 311 Self-Service	\$300,000	\$0	\$0	\$300,000	Not Started	0%		
WY072619	Change and Project Management Resources	\$340,000	\$0	\$0	\$340,000		0%		
WY072620	RFP Bid Platform	\$140,000	\$0	\$0	\$140,000		0%		
WY072621	Procure-to-Pay (P2P) System	\$1,174,000	\$0	\$0	\$1,174,000		0%		
WY072622	Website Content Management System	\$140,000	\$0	\$0	\$140,000		0%		
WY082601	Zoo Network Upgrade & Modernization	\$1,228,920	\$1,132,474	\$22,300	\$74,146	In Progress	95%	06/20/2024	Project has completed cutover, IMSD is working with the Zoo to schedule demolition/cleanup of old materials and wiring.
WY082602	Zoo Point of Sale System	\$1,762,515	\$0	\$0	\$1,762,515	In Progress	0%		Zoo Staff update: RFP will need to be developed and issued. Zoo personnel assembling requirements document for IMSD and Procurement review.
WY085401	MCDOT Fleet Management Bldg Solar PV System	\$125,000	\$0	\$0	\$125,000	In Progress	15%	11/01/2023	Facility Study anticipated to begin by March 2023. Study anticipated to be substantially completed by November 2023.
WY085402	MCDOT Transportation Services Lapham Office Rel	\$830,950	\$540,605	\$262,073	\$28,273	Completed (Project Closeout in Progress)	70%	03/31/2024	Transportation Services as been at Lapham Office since November of 2022. The remaining work is for the renovation of a small portion of the warehouse space for more office space. Construction anticipated to begin in May 2023. Project is completed. Anticipating final closeout to be done by June 2024.
WY099901	ARPA Projects Contingency	\$1,415,420	\$0	\$0	\$1,415,420	In Progress	0%	12/31/2026	Contingency Account for ARPA Projects
WZ011901	AFRICAN PLAINS EXHIBIT	\$4,609,834	\$315,006	\$90,224	\$4,204,604	In Progress	25%	11/15/2024	Bidding anticipated to occur in April 2024. Contractor on board by July. Construction to occur for 4 months.
WZ013501	Zoo Aquatic & Reptile Center Structural Repairs	\$37,211	\$5,689	\$0	\$31,522	Temporary Hold	0%		On hold per Zoo
WZ014101	Adventure Africa - Rhinos	\$10,646,924	\$706,485	\$154,070	\$9,786,369	In Progress	30%	06/18/2025	Construction GMP executed in February 2024. Construction will begin in May 2024.
WZ015003	HOOF STOCK ISO/QUAR FACILITIES	\$903,650	\$857,199	\$11,419	\$35,032	Completed (Project Closeout in Progress)	100%	06/15/2022	Project Complete and being closed out.
WZ016001	Zoo Admin Bldg Roof Replacement	\$796,171	\$88,259	\$30,509	\$677,403	In Progress	25%	07/19/2024	Project bid in April 2024. Construction anticipated to begin in May 2024.
WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGUR	\$1,737,050	\$0	\$0	\$1,737,050		0%		

Project	Description	Budget	Actual	Encumbrance	Remaining Budget	Project Status	% Complete	Substantial Completion Date	Explanation
WZ017601	Zoo Aviary Air Conditioning	\$2,011,215	\$525,680	\$475,444	\$1,010,090	In Progress	35%	05/15/2024	Construction in progress. Vestibule heaters need to be added. Change order needed to replace duct work. Project financial close by the end of year.
WZ017701	Zoo Parking Lot #4 Repavement	\$1,050,965	\$1,004,534	\$33,051	\$13,380	Completed (Financial Closeout In Progress)	100%	07/15/2022	Project substantially complete. Final billing expected to be completed in February 2024.
WZ018501	Humboldt Penguin Exhibit Renovation	\$5,242,729	\$354,252	\$213,142	\$4,675,335	In Progress	25%	10/18/2024	Construction GMP executed February 2024. Construction begin in April 2024.