

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WA022101	INTERNATIONAL TERMINAL REDEVEL	\$95,220,234	\$14,161,673	\$65,927,927	\$15,130,634	InProgress	55%	11/01/2027	Design completed. Construction at 5% completion.
WA027001	GMIA TICKETING AREA REMODELING	\$3,016,504	\$724,823	\$194,009	\$2,097,672	InProgress	50%	11/20/2026	Design completed. Construction scheduled to start this spring 2026.
WA037401	LJT MASTER PLAN 2018	\$700,000	\$336,505	\$308,353	\$55,142	InProgress	54%	02/15/2027	The MWC Master Plan Update forecast was submitted to the FAA for review/approval on June 4, 2024. We are still waiting on the approval by the FAA/WiBOA before we can move forward with the remainder of the project which includes alternatives analysis, Implementation and Funding Plan and ALP Update.
WA038301	MWC MAKE-UP AIR UNITS	\$90,790	\$34,314	\$1,699	\$54,776	ProjectCloseout	100%	11/21/2025	Design & construction completed. Working through project closeout process.
WA038901	MWC Obstruction Removal - 2023	\$300,000	\$0	\$0	\$300,000	NotStarted	0%	05/30/2027	Working with airport on tree removal strategy on public and private land.
WA040001	MKE North Apron Rehab	\$2,775,566	\$217,346	\$14,675	\$2,543,545	InProgress	50%	11/01/2026	Design completed. Construction scheduled to start this spring 2026.
WA040101	MKE Snow Removal Equipment Replacement-2022	\$3,638,250	\$3,273,310	\$0	\$364,940	InProgress	50%	05/01/2028	This project included 4 total pieces of snow removal equipment being ordered with two different types of FAA funding, and production lead times for this equipment averages 18 months. 3 units were delivered in Q1 of 2025. The remaining 1 unit was ordered in February of 2026, estimated delivery is Q3 of 2027. Vehicle performance testing has been completed for the 3 units delivered in Q1 of 2025. Vehicle performance testing for the unit ordered in 2026 will take place during the winter of 2027 – 2028, and project closeout will be initiated upon satisfactory completion of performance testing.
WA040201	MKE Obstruction Mitigation (2022)	\$304,627	\$35,260	\$108,341	\$161,026	InProgress	40%	03/31/2026	Construction 40% complete.
WA040801	MKE Master Drainage and Stormwater Study	\$1,048,060	\$453,649	\$561,335	\$33,076	InProgress	50%		Design at 50%; No construction phase.
WA041101	MKE Parking Structure Traffic Bearing Membranes (77, 89,02)	\$1,635,000	\$1,548,683	\$36,007	\$50,309	ProjectCloseout	100%	11/25/2024	Design & construction completed. Working through project closeout process.
WA041301	MKE Rehabilitate Bullseye	\$6,272,682	\$410,894	\$12,958	\$5,848,829	InProgress	50%	11/01/2026	Design completed. Construction scheduled to start this spring 2026.
WA041401	MKE Rehabilitate GRE (ground Run-up Enclosure) Ramp	\$234,510	\$0	\$0	\$234,510	TempHold	0%		Project on hold by MKE Airport awaiting funding.
WA041501	MKE Rehabilitate Taxiway A3 (South of Runway 7R)	\$2,074,644	\$1,809,736	\$123,295	\$141,613	ProjectCloseout	100%	05/07/2025	Design & construction completed. Working through project closeout process.
WA041701	MKE Rehabilitate Taxiway F (Between Runway 19R and Taxiway H)	\$1,066,152	\$139,371	\$12,369	\$914,413	InProgress	50%	11/01/2026	Design completed. Construction scheduled to start this spring 2026.
WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W	\$1,046,950	\$203,825	\$530,820	\$312,305	InProgress	30%	11/30/2027	Design at 50%.
WA041901	MKE Rehabilitate Taxiway Y	\$258,290	\$0	\$0	\$258,290	TempHold	0%		Project on hold by MKE Airport awaiting funding.
WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)	\$729,600	\$167,952	\$507,585	\$54,063	InProgress	30%	11/30/2028	Design at 50%.
WA042201	MKE Remove Taxiway A1 between Taxiways A and B	\$1,602,934	\$1,488,468	\$31,501	\$82,964	ProjectCloseout	100%	07/08/2025	Design & construction completed. Working through project closeout process.
WA042601	MKE Runway Guard Lights at A4	\$615,076	\$560,067	\$6,841	\$48,168	ProjectCloseout	100%	08/20/2025	Design & construction completed. Working through project closeout process.

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WA042701	MKE ARFF Building Overhead Door Replacement	\$694,530	\$644,075	\$18,386	\$32,069	InProgress	99%	01/15/2025	Construction at 99% completion.
WA042901	MKE Crash Phone Replacement	\$516,214	\$473,757	\$13,673	\$28,784	InProgress	99%	01/08/2025	Construction at 99% completion.
WA043201	MKE Parking Structure PT Anchorages	\$350,000	\$316,554	\$0	\$33,446	CanBeClosed	100%	05/08/2024	Project completed.
WA043301	MKE Passenger Loading Bridge Replacement - Phase 1	\$823,937	\$810,374	\$21,069	(\$7,506)	InProgress	35%	12/31/2027	Design completed.
WA043302	MKE Passenger Loading Bridge Replacement - Phase 2	\$7,971,460	\$1,920,574	\$4,808,272	\$1,242,614	InProgress	25%	12/31/2027	Construction at 25%.
WA043303	MKE Passenger Loading Bridge Replacement - Phase 3	\$7,302,520	\$4,046,550	\$3,191,136	\$64,834	InProgress	25%	12/31/2027	Construction at 25%.
WA043501	MKE Car Rental Lobby and Bathrooms Renovation	\$327,440	\$133,924	\$89,568	\$103,948	InProgress	40%	12/12/2027	Design at 90%.
WA043601	MKE North Airfield Taxiway Geometry Improvements	\$1,775,880	\$241,562	\$1,175,930	\$358,388	InProgress	30%	11/30/2029	Design at 50%.
WA043701	MKE Saver Lot A Parking Rehab	\$413,910	\$223,761	\$23,304	\$166,845	InProgress	50%	09/25/2026	Design at 99%.
WA043801	MKE Data Center Virtualization Infrastructure Replacement	\$445,450	\$387,231	\$0	\$58,219	TempHold	0%	12/31/2026	This project is pending a fund transfer in the May 2026 County Board business cycle to increase funding in order to be able to encumber it due to cost increases in the market for the equipment.
WA043901	MKE Paging System Replacement	\$579,640	\$366,478	\$136,047	\$77,115	TempHold	0%	12/31/2026	This project is pending a fund transfer in the May 2026 County Board business cycle to increase funding in order to be able to encumber it. There have been cost increases in the market for the equipment.
WA044001	MKE ARFF Vehicle Replacement	\$3,050,000	\$0	\$0	\$3,050,000	InProgress	5%	06/30/2028	Final vehicle specification approval received from the FAA in January of 2026. A Purchase Order has since been issued to the manufacturer, though estimated lead times are approximately two years until delivery. This project will be complete after final acceptance of the vehicles.
WA044101	MKE Snow Removal Equipment Replacement	\$914,640	\$0	\$0	\$914,640	InProgress	25%	05/31/2028	FAA approved vehicle specifications in February of 2026. Order placed in February of 2026, estimated delivery is Q3 of 2027. Production lead times for this equipment averages 18 months. Vehicle performance testing will take place during the winter of 2027 – 2028, and project closeout will be initiated upon satisfactory completion of performance testing.
WA044201	MKE Vehicle and Equipment Replacement	\$1,600,000	\$0	\$0	\$1,600,000	InProgress	25%	05/31/2029	Project has been delayed due to manufacturer lead times exceeding 12 months, and coinciding processing of payment with appropriate funding sources. Working with manufacturers to hold production spots in 2028. Currently delivery is anticipated to take place in Q4 of 2028. Vehicle performance testing will take place during the winter of 2028 – 2029, and project closeout will be initiated upon satisfactory completion of performance testing.
WA044301	MKE Parking Structure Pedestrian Corridor Rehabilitation	\$219,290	\$153,848	\$55,030	\$10,412	InProgress	45%	10/29/2027	Design at 90%.
WA044401	MWC ATCT Façade Rehabilitation	\$1,525,369	\$1,382,548	\$3,737	\$139,083	ProjectCloseout	100%	11/19/2025	Design & construction completed. Working through project closeout process.
WA044501	MKE South Ramp Taxiway Strengthening	\$10,500,000	\$6,395,125	\$2,988,619	\$1,116,256	InProgress	85%	08/15/2026	Design completed. Construction 75% completed.

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WA044601	MKE Parking Structure Rehabilitation	\$2,287,730	\$1,347,863	\$634,914	\$304,952	NotStarted	0%	11/01/2026	Project scheduled to begin this summer. Currently collecting final invoicing to start closeout process.
WA044701	MKE Concourse C & D Exit Lane Security Doors	\$843,580	\$726,395	\$78,400	\$38,785	InProgress	70%	05/20/2026	All required equipment arrived on site in late 2025, much of the non-public facing installation work was also completed in 2025. The specialized installation crew for this technology was fully booked until February 2026. With that, the Airport elected to delay the installation until mid-April 2026, when the busy Spring-Break travel season concluded, to minimize disruptions to the traveling public. The remaining work includes installing the public facing portion of the ELBC, and training staff on the system.
WA044801	MWC Taxi Lane Rehabilitation between G&T Hangars	\$211,239	\$0	\$0	\$211,239	NotStarted	0%		Waiting on airport funding.
WA045501	MKE South Air Cargo Development	\$0	\$0	\$0	\$0	InProgress	75%	08/15/2026	Design complete. Construction ongoing.
WA045601	MKE Baggage Handling Control System Replacement	\$290,000	\$89,675	\$57,550	\$142,775	InProgress	13%	10/31/2027	Design at 25%.
WC006201	CJF BLDG ROOF REPLACEMENT	\$2,589,870	\$179,460	\$34,037	\$2,376,373	InProgress	50%	12/31/2026	Design complete. Construction procurement in process.
WC017401	Courthouse Roof Drain Replacement- Exterior	\$191,913	\$14,475	\$0	\$177,438	InProgress	10%	11/26/2027	Design ongoing. Working with Client to focus scope.
WC018601	Safety Building Window Assessment and Repairs	\$277,909	\$188,034	\$8,248	\$81,627	FinancialCloseout	100%	07/24/2025	Work is completed. Working through final payments.
WC020901	Forensic Science Center - Phase 2	\$130,675,370	\$42,770,972	\$69,822,258	\$18,082,141	InProgress	85%	03/31/2026	Project is going through a series of punchlist reviews which are being done separately for the various trades. The final punch walks are anticipated in February with substantial completion anticipated in March.
WC021401	FORENSIC SCIENCE CENTER - PHASE 1	\$954,774	\$954,774	\$0	\$0	FinancialCloseout	100%	03/27/2026	This project is specifically for the design phase work. This work is complete. This project will be formally closed when Phase II construction is complete.
WC021701	Courthouse Complex Façade Inspection & Repair Phase 3	\$2,717,817	\$2,098,537	\$583,846	\$35,434	InProgress	95%	12/16/2025	Project substantially complete. Few punchlist items remain then project closeout.
WC021901	CH Complex Fire Alarm Replacement	\$2,033,864	\$852,588	\$32,887	\$1,148,388	InProgress	95%	03/27/2026	Construction nearly complete. Punchlist, testing and close-out pending.
WC022701	CH - Elevator Modernization	\$5,585,174	\$484,686	\$331,152	\$4,769,335	InProgress	50%	07/01/2027	Design is complete. Project was bid, but could not be awarded due to funding. Project was granted more funds with the 2026 budget and is currently being rebid.
WC027001	CJF Elevator Modernization	\$2,620,709	\$1,556,418	\$19,152	\$1,045,139	ProjectCloseout	100%	01/14/2026	Design & construction completed. Working through project closeout process.
WC027101	Courthouse Complex Steam Traps - Phase 1	\$250,000	\$110,774	\$42,320	\$96,907	InProgress	75%	12/31/2026	Construction at 50%
WC027301	Criminal Justice Facility Skywalk Rehabilitation	\$72,810	\$49,517	\$19,665	\$3,628	ProjectCloseout	100%	09/04/2025	Design & construction completed. Working through project closeout process.
WC027501	CJF Flush Control Water Management System	\$650,190	\$558,214	\$22,339	\$69,637	InProgress	90%	06/30/2026	O&M completing work as cells come available
WC027601	IJCC: Courthouse Complex Construction Manager Construction	\$502,900	\$232,247	\$112,000	\$158,653	InProgress	50%	12/31/2026	Ongoing preconstruction and budgeting by construction manager.
WC027602	IJCC: Courthouse Complex Owner Construction	\$100,000	\$0	\$0	\$100,000	NotStarted	0%	12/31/2027	Allowance for on-site investigations of existing conditions or construction of mock-ups during design.

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WC027604	IJCC: Courthouse Complex Design	\$16,818,375	\$3,941,302	\$709,533	\$12,167,541	InProgress	10%	12/31/2027	Working toward 100% conceptual design April 2026. Transition to schematic and subsequent phases upon approval.
WC027605	IJCC: Courthouse Complex Administrative	\$4,830,287	\$1,624,619	\$3,038,268	\$167,400	InProgress	5%	12/31/2027	Staff project management during design phase.
WC027610	IJCC: Courthouse Complex Stakeholder Engagement	\$248,475	\$321,045	\$96,281	(\$168,851)	InProgress	50%	12/31/2027	Ongoing work by consultants for stakeholder engagement
WC027620	IJCC: Courthouse Complex Funding and Finance	\$75,000	\$60,000	\$6,000	\$9,000	InProgress	75%	12/31/2027	Ongoing work by consultants on project funding and finance strategies
WC027630	IJCC: Courthouse Complex Justice Policy and Programs	\$85,000	\$85,000	\$0	\$0	InProgress	50%	12/31/2026	Ongoing consultant work on justice process improvements
WC027640	IJCC: Project Contingency	\$149,963	\$0	\$0	\$149,963	NotStarted	0%	12/31/2027	Project contingency for potential additional scope as needed.
WC027801	Safety Building - Evidence Room Space Consolidation	\$926,720	\$18,418	\$10,972	\$897,330	InProgress	10%	12/31/2027	This project may be merged with IJCC planning efforts. Next step meetings with IJCC team & Comptroller scheduled.
WC028101	CJF In-Person Visitation Feasibility Study	\$166,000	\$162,909	\$1,764	\$1,327	InProgress	95%		Work is completed. Working through final payments.
WC028201	CJF Sprinkler System	\$9,820	\$1,420	\$0	\$8,400	InProgress	45%	03/31/2027	Design 90% complete. Contractor construction proposal and schedule underway.
WC028501	Courthouse Power Upgrade	\$213,039	\$168,753	\$9,198	\$35,087	InProgress	45%	03/31/2027	Design 90% complete. Contractor construction proposal and schedule underway.
WC028601	CJF - SPU Replacement	\$151,283	\$123,985	\$0	\$27,298	InProgress	45%	03/31/2027	Design 90% complete. Contractor construction proposal and schedule underway.
WC028701	CJF - Sanitary Drainage	\$33,506	\$28,027	\$1,288	\$4,191	InProgress	45%	03/31/2027	Design 90% complete. Contractor construction proposal and schedule underway.
WC028801	Courthouse Steam Expansion Joints	\$100,000	\$2,881	\$0	\$97,119	InProgress	55%	08/01/2026	Construction 5% complete.
WC029101	Courthouse Complex - Hazardous Materials Assessment and Rep	\$399,913	\$56,665	\$323,575	\$19,673	InProgress	50%	11/30/2026	Project is in progress.
WC029201	Courthouse Complex - Security Hardening	\$2,000,000	\$1,259,115	\$53,392	\$687,493	InProgress	75%	07/31/2026	Construction ongoing.
WC031401	Historic CH Suite 308 Reconfiguration	\$200,000	\$0	\$0	\$200,000	TempHold	0%		On hold pending IJCC planning efforts.
WD020201	Wil-O-Way Underwood - New Splash Pad	\$119,022	\$84,894	\$14,403	\$19,725	InProgress	50%		Design 95% complete. Construction phase is not funded.
WD020301	Wil-O-Way Grant - New Splash Pad	\$119,197	\$63,750	\$41,510	\$13,937	InProgress	15%		Design 30% complete. 90% plans and estimate planned for May. Construction phase is not funded.
WF060001	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT-2023	\$7,037,267	\$7,034,279	\$2,876	\$113	FinancialCloseout	100%	12/31/2024	Project Completed
WF061201	Countywide Vehicle and Equipment Replacement - 2024	\$12,907,257	\$12,648,999	\$126,064	\$132,194	FinancialCloseout	100%	12/31/2025	Everything received and Paid by July
WF061401	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2025	\$6,434,349	\$4,931,535	\$406,969	\$1,095,845	InProgress	90%	08/01/2026	Anticipating everything to be received by July.
WH001022	S. 13TH ST -W PUETZ TO DREXEL	\$7,003,191	\$6,547,247	\$0	\$455,944	ProjectCloseout	100%	11/06/2024	Design is 100% complete; Right-of-Way Acquisition is 100% complete; Construction is 100% complete; Complete project finals and closeout anticipated in 4th quarter of 2026.
WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	\$729,073	\$587,335	\$0	\$141,738	ProjectCloseout	100%	12/19/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete; Punch list items in Spring of 2026; Complete project finals and closeout anticipated in 3rd quarter of 2027.
WH024201	NORTH SHOP IMPROVEMENTS	\$16,965,973	\$16,494,876	\$231,656	\$239,441	ProjectCloseout	95%	10/01/2026	Construction 98% complete. Last phase to start in spring.
WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	\$10,068,111	\$5,015,156	\$0	\$5,052,955	InProgress	93%	01/09/2026	Design is 100% complete; Right-of-Way Acquisition is 100%; Construction is 80% complete; Construction will resume in the Spring of 2026 to complete remaining construction.

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WH024801	Signal Improvements Silver Spring 124th to 91st	\$385,500	\$372,021	\$0	\$13,479	FinancialCloseout	100%	05/31/2024	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 100% complete; Financial Close out anticipated in 3rd quarter of 2027.
WH024901	Signal Improvements S 76th, S 92nd, W Oklahoma	\$891,000	\$618,866	\$0	\$272,134	ProjectCloseout	100%	07/17/2025	Design is 100% complete; Right-of-Way Acquisition is N/A ; Complete project finals and closeout anticipated in 3rd quarter of 2027.
WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	\$2,653,923	\$693,201	\$9,457	\$1,951,265	InProgress	98%	10/03/2025	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 95% complete; Complete remaining work in the Spring of 2026
WH025201	Highway Capital Closeout Costs	\$50,000	\$42,384	\$0	\$7,616	InProgress	0%		Funds for Highway Capital Closeout Costs.
WH025501	Signal at Forest Home Ave & Speedway Dr Intersec	\$286,962	\$267,912	\$0	\$19,049	ProjectCloseout	100%	05/15/2025	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 100% complete; Complete project finals and closeout anticipated in 1st quarter of 2027.
WH025601	Signal at Rawson Ave Intrscn 68th, 51st, 31st	\$1,043,492	\$1,031,840	\$0	\$11,652	ProjectCloseout	100%	05/15/2025	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 100% complete; Complete project finals and closeout anticipated in 1st quarter of 2027.
WH025701	Signal at College Ave & 20th St Intersection	\$69,668	\$65,858	\$0	\$3,810	InProgress	30%	12/01/2029	Design is 90% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete; The project construction start has been delayed until 2028 to be jointly bid with the College Ave roadway project.
WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creekview Ct.	\$5,917,980	\$4,592,298	\$325,067	\$1,000,615	ProjectCloseout	100%	09/30/2025	Design is 100% complete; Right-of-Way Acquisition is 100% ; Final Construction field review in spring 2026 ; Complete project finals and closeout anticipated in May of 2026.
WH026101	S 76th St (CTH U) S Creekview Ct to W High St.	\$403,463	\$277,553	\$36,467	\$89,443	InProgress	20%	12/01/2027	Design is 60% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete
WH026201	N Teutonia Ave (CTH D) - W Bradley Rd to N Green Bay Rd.	\$909,378	\$742,309	\$18,599	\$148,470	InProgress	67%	12/01/2026	Design is 100% complete; Right-of-Way Acquisition is 100%; Construction is 0% complete; Construction to begin in the spring of 2026.
WH026301	W. Beloit Rd. (CTH T)-S. 108th St. to W. Oklahoma Ave.	\$1,000,000	\$32,281	\$0	\$967,719	NotStarted	0%	12/01/2031	Executed SMA received and preparing to start the design in the 2nd quarter of 2026
WH026401	Signal at College Ave & S 13th St Intersection	\$386,615	\$193,381	\$0	\$193,234	InProgress	30%	12/01/2029	Design is 90% complete; Right-of-Way Acquisition is 0% ; Construction is 0% complete; The project construction start has been delayed until 2028 to be jointly bid with the College Ave roadway project.
WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to S. Howell Ave.	\$500,000	\$315	\$0	\$499,685	InProgress	0%	12/01/2029	Design is 0% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete; Design started in February 2026.
WH026601	W. Forest Home Ave. (CTH OO)-W. Speedway Dr. to S. 108th St.	\$350,000	\$0	\$0	\$350,000	TempHold	0%		WisDOT hold up on SMA
WH026701	W. Silver Spring Dr (CTH EE)-N. 124th St. to W. Appleton Ave	\$1,050,000	\$0	\$0	\$1,050,000	NotStarted	0%	12/01/2029	Design is 0% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete; Design to start in 2nd quarter of 2026.
WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	\$850,000	\$173	\$0	\$849,827	InProgress	0%	12/01/2029	Design is 0% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete; Design started in February 2026.
WH027001	Pedestrian & Bicycle Crossing Planning Assessment	\$144,000	\$141,527	\$0	\$2,473	FinancialCloseout	100%	09/01/2024	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is N/A; Financial Close out anticipated in 3rd quarter of 2027.

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WH027201	Safe Streets and Roads for All - Safety Action Plan	\$1,000,000	\$945,175	\$26,308	\$28,517	ProjectCloseout	99%	03/17/2026	All deliverables for this project have been completed: Milwaukee County Transportation Safety Assessment Report (2024), Milwaukee County Comprehensive Safety Action Plan (2025), Milwaukee County Motor Vehicle Collision Dashboard (2025), 19 Municipal Safety Action Plans (2026). We are simply waiting for our professional services consultant to send us their final invoice (aiming for the end of April) and once it's submitted and paid, project closeout and financial closeout with FHWA/USDOT can be completed.
WH027301	Layton Ave Signal Improvement Pine to Packard	\$1,100,000	\$709,016	\$0	\$390,984	ProjectCloseout	100%	12/10/2025	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete ; Complete project finals and closeout anticipated in 1st quarter of 2027.
WH027401	Lincoln Memorial Dr Signal Imprv Juneau Park to Water Tower	\$98,000	\$62,117	\$0	\$35,883	InProgress	50%	12/01/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete; Construction to begin in the spring of 2026.
WH027501	Layton Ave Signal Improvement 76th to 47th	\$124,000	\$97,692	\$0	\$26,308	InProgress	50%	12/01/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete; Construction to begin in the spring of 2026.
WH027601	W Layton Bridge B-40-0163 over W Forest Ave (STH 24)	\$237,800	\$2,363	\$0	\$235,437	InProgress	10%	12/01/2029	Design is 20% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete.
WH027701	Honey Creek Bridge P-40-0570 over Honey Creek	\$200,000	\$0	\$0	\$200,000	TempHold	0%		WisDOT hold up on SMA
WH027901	Signal at Layton Ave Intersections 84th, 68th, Nicholson	\$271,818	\$215,004	\$0	\$56,814	InProgress	50%	12/01/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete; Construction to begin in the spring 2026.
WH028101	128th ARW CTH ZZ Modifications	\$375,000	\$207,999	\$90	\$166,911	CanBeClosed	100%	12/11/2024	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete; Close out complete; CLOSE PROJECT
WH028301	Signal Monitoring Improvements Various Intersections	\$342,000	\$118,266	\$1,963	\$221,771	ProjectCloseout	100%	01/29/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete; Complete project finals and closeout anticipated in 1st quarter of 2027.
WH028401	Signal Upgrades Oklahoma Ave Intersection with Wollmer Rd	\$114,000	\$71,123	\$0	\$42,877	ProjectCloseout	100%	06/17/2025	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 100% complete; Complete project finals and closeout anticipated in 1st quarter of 2027.
WH028601	W Ryan Rd (CTH H)-S 96th St to STH 100 Reconstruction	\$250,000	\$58,458	\$37,802	\$153,740	InProgress	20%	12/01/2027	Design is 60% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete
WH028701	S 13th St (CTH V)-Oakwood Rd to W Puetz Rd Reconstruction	\$401,704	\$187,615	\$151,303	\$62,786	InProgress	10%	12/01/2028	Design is 30% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete
WH029101	Good Hope Rd (CTH PP)-N 76th St to .08 Miles East	\$206,509	\$50,137	\$2,931	\$153,441	InProgress	15%	12/01/2027	Design is 30% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete
WH029201	W Layton Ave (CTH Y)-S 68th St to S 60th St	\$80,000	\$55,059	\$3,868	\$21,072	InProgress	50%	12/01/2026	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete; Construction to begin in the spring of 2026.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WH029301	30th Street Corridor Study	\$800,000	\$48,283	\$651,676	\$100,041	InProgress	35%	07/31/2027	The project is currently in its public engagement phase as of April 2026. The project will use information from the public engagement phase to select a preferred alternative. Selecting the preferred alternative is a process and will encompass Q3 and Q4 of 2026. Feasibility study plans with a preferred alternative will be finalized in Q2 of 2027.
WH029401	Beerline Trail Ext – Capitol to 20th St. WE Energies Corr	\$1,818,550	\$0	\$7,218	\$1,811,332	InProgress	5%	09/01/2027	The City of Milwaukee has been managing Engineering and Design of this extension of the Beerline Trail. Currently, it is ongoing. Once those plans are drawn up, they will deliver them to Milwaukee County and we (through MCDOT) will be hiring a contractor to construct the trail extension. Construction is likely to start in late 2026 or 2027.
WI020901	Technology Lifecycle Replacements - IMSD	\$1,500,000	\$1,455,780	\$22,626	\$21,594	ProjectCloseout	95%	09/15/2025	Remaining encumbrance is for CDW - Cisco C9350 48HX switch 48 ports managed rack mounted.
WI020902	Technology Lifecycle Replacements - Phase 2	\$1,148,989	\$1,055,160	\$66,420	\$27,409	InProgress	90%	12/31/2026	Project in progress.
WI021601	County Voice Communications Server Lifecycle	\$200,000	\$0	\$0	\$200,000	NotStarted	0%		Project not started.
WJ011001	CRC Boiler House Repair Strct Slab	\$292,857	\$41,886	\$27,187	\$223,784	InProgress	10%		Design 25% complete. Construction phase is not funded.
WJ011201	CRC Admin Building Roof Replacement	\$2,127,276	\$1,812,018	\$54,932	\$260,325	FinancialCloseout	99%	12/20/2025	Design & construction completed. Working through project closeout process.
WJ011301	Disaster Recovery Back Up Power	\$1,104,480	\$477,140	\$450,122	\$177,218	InProgress	10%	10/02/2026	Construction delayed by material lead time. Final construction dependent on WE Energies activation of 2nd primary feed.
WJ011501	CRC Chillers Repairs (600&400 Facs)	\$959,853	\$49,505	\$24,177	\$886,171	InProgress	10%	06/01/2027	Design is 95% completed.
WJ011601	CRC Powerhouse Windows	\$236,860	\$143,710	\$0	\$93,150	InProgress	45%		Design 95% complete. Waiting for construction funding.
WJ011701	CRC Security System Upgrade - Phase 1	\$94,944	\$94,944	\$0	\$0	InProgress	85%	08/31/2026	All card readers have been replaced with newer equipment that fully supports encryption. Security consultant was engaged by CRC to make recommendations to address any security/safety gaps and to make project recommendations for Phase II.
WJ012401	CRC Back-Up Generator Replacement	\$0	\$0	\$46,120	(\$46,120)	InProgress	15%	12/01/2026	Construction contract is complete. Generator has been ordered and will be installed when delivered.
WO011701	Marcus Center Roof Replacement	\$4,119,632	\$3,473,101	\$140,881	\$505,650	FinancialCloseout	100%	11/15/2025	Design & construction completed. Working through project closeout process.
WO013401	Trimborn Farm Bunkhouse Restoration	\$220,000	\$144,691	\$37,801	\$37,508	InProgress	80%	02/27/2026	Building stabilization construction underway and anticipated to be complete in February.
WO016502	COUNTYWIDE ADA REPAIRS	\$116,339	\$54,384	\$30,640	\$31,315	Canceled	0%		Combined with project WO0189.
WO018901	Countywide ADA Repairs Phase 3	\$289,594	\$137,292	\$144,137	\$8,165	InProgress	90%	03/31/2026	Working on final phase of construction.
WO051710	WM/MAM RESTROOM RENOVATION	\$692,197	\$619,355	\$30,538	\$42,303	ProjectCloseout	95%	12/16/2025	Project substantially complete. Working through final punchlist items.
WO052401	Veterans Gallery Windows	\$97,341	\$81,949	\$1,185	\$14,207	InProgress	50%		Construction funding approved in 2026 budget cycle. Re-engaging consultant team.
WO054401	MER Fire Supression Replacement	\$269,425	\$234,332	\$1,097	\$33,996	FinancialCloseout	100%	12/24/2023	Work is completed. Project in closeout review.
WO056201	WMC Saarinen Stairs Study, Design, Minor Repairs	\$350,023	\$256,695	\$46,924	\$46,404	InProgress	80%	01/28/2026	Much of the exterior work is complete other than waterproofing which will occur in spring. Interior restoration still needs to occur.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WO064101	Building Retrocommissioning - Phase 1	\$190,000	\$89,574	\$1,600	\$98,826	InProgress	75%	06/30/2026	HGA is complete with the on-site assessment and is currently preparing documents for repairs to the smoke barriers needed to have a fully functional evac system. They are also prepping a cost estimate. TBD if FMD submits the repair project for a 2027 capital request.
WO064701	EPM Phase 3 - Staffing	\$4,270,543	\$4,187,028	\$34,317	\$49,198	InProgress	90%	12/31/2026	Working on ACFR and Budget Change Projects
WO064707	EPM - Phase 3 - ERP Contingency	\$17,122	\$0	\$0	\$17,122	InProgress	90%	12/31/2025	Contingency Account for Phase 3 ERP
WO064711	EPM Phase 3 - eCivis (Grant Software)	\$40,000	\$32,500	\$7,500	\$0	ProjectCloseout	95%	07/01/2026	Remaining encumbrance is for eCivis. Will be paid when NICRA (Negotiated Indirect Cost Rate Agreement) is approved.
WO064712	Interfaces Automation (i.e. Return Interface, ACH, Unifier,	\$10,467	\$467	\$0	\$10,000	ProjectCloseout	95%	01/31/2026	The Medical Examiner's billing interfaces from Forensic Advantage and Clinisys were successfully implemented in January of this year.
WO064715	EPM 3 - RPI Managed Consulting	\$159,646	\$108,975	\$8,846	\$41,825	InProgress	50%	12/31/2026	RPI resource for grants implementation.
WO064723	EPM - Phase 3 - ACFR Solution and Integration	\$110,000	\$65,789	\$37,450	\$6,761	InProgress	35%	08/01/2026	Software and professional services to produce the annual budget.
WO065501	War Memorial Center Switchgear Replacement	\$504,451	\$493,286	\$2,528	\$8,637	InProgress	100%	06/30/2025	Design & construction completed. Working through project closeout process.
WO072201	Inmate Processing Area/Holding Cell Completion	\$48,552	\$48,552	\$0	\$0	TempHold	25%		Funded only through Design. Construction is not funded. Design is complete.
WO088901	Marcus Center Pedestrian Pavement Replacement 2021	\$808,661	\$798,539	\$8,803	\$1,320	ProjectCloseout	99%	12/01/2025	Design & construction completed. Working through project closeout process.
WO095301	Inclusive Restroom Improvements - Phase 1	\$443,770	\$6,038	\$0	\$437,732	InProgress	10%		Need to work with FMD & Planning on additional project direction. Inventory completed.
WP005046	Lincoln Park (Hank Aaron Field) Baseball Lighting	\$653,124	\$545,871	\$56,013	\$51,239	ProjectCloseout	99%	07/14/2025	Project substantially complete. Working through final punchlist items.
WP032001	North Point Parking Lot	\$7,217,244	\$4,773,188	\$12,354	\$2,431,701	InProgress	65%	10/16/2026	Design complete. Bidding soon with construction phase 2 planned to begin April 2026
WP037201	McKinley Park Flushing Channel	\$6,580,862	\$2,414,021	\$4,062,894	\$103,947	InProgress	70%	06/26/2026	Design completed. Construction 65% complete.
WP046801	SPORTS COMPLEX MUA	\$69,965	\$46,854	\$10,500	\$12,611	TempHold	45%		MEP & Structural designs are complete. Construction funds request will be submitted for 2027.
WP048401	LAKE PARK RAVINE BRIDGE	\$4,423,253	\$4,383,208	\$39,890	\$155	ProjectCloseout	95%	10/28/2022	Design & construction completed. Working through project closeout process.
WP051201	MCKINLEY MARINA PARKING LOTS	\$2,699,189	\$2,584,844	\$0	\$114,346	ProjectCloseout	99%	10/21/2020	Punchlist nearly complete. Then begin closeout process.
WP051701	Noyes Park Hard Surfaces - Road, Parking Lot & Walkways	\$155,604	\$126,360	\$8,813	\$20,432	InProgress	50%		Design is 99% complete. Construction funding request pending.
WP052901	OLT BENDER RACINE CONNECTOR	\$1,706,982	\$1,706,939	\$0	\$43	FinancialCloseout	100%	12/15/2020	Design & construction completed. Working through project closeout process and WDNR reimbursement.
WP053801	ROOT RIVER PARKWAY RECONSTRUCTION- PKWY-92ND & PARKING LOT	\$2,474,569	\$2,226,647	\$31,218	\$216,705	ProjectCloseout	100%	04/28/2023	Design & construction completed. Working through project closeout process.
WP054501	Whitnall Golf Course Irrigation	\$452,757	\$446,289	\$2,334	\$4,134	InProgress	45%		Design 99% complete, awaiting construction funding for 2027 and 2028 years.
WP055001	Parks Building Demolitions-Phase 1	\$500,000	\$50,037	\$63,400	\$386,563	InProgress	50%	07/31/2026	Design complete. Project is out for bid for construction
WP056601	Dretzka Park Eliminate High Voltage	\$146,907	\$73,849	\$5,178	\$67,880	InProgress	45%		Design completed to 90%. Previously submitted for construction funding but not approved.
WP056901	New Service Bldg & Srvc Yard - Washington Park	\$836,853	\$525,180	\$32,412	\$279,261	InProgress	50%		Working through City of Milwaukee plan review. Not funded for construction.
WP062501	Dretzka Park-Lighting, Storm Water, Parking Imprv	\$2,058,062	\$2,037,163	\$0	\$20,898	ProjectCloseout	100%	12/08/2022	Design & construction completed. Working through project closeout process.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WP062802	BROWN DEER PARK ROADWAY PH 2	\$5,946,167	\$5,914,201	\$0	\$31,966	ProjectCloseout	100%	08/16/2022	Design & construction completed. Working through project closeout process.
WP062803	Brown Deer Road Stormwater Management - Green Infrastructure	\$405,957	\$405,957	\$0	\$0	ProjectCloseout	100%	08/16/2022	Design & construction completed. Working through project closeout process.
WP065801	Currie Park Replace Parking Lot and Cart Path Improvements	\$250,779	\$101,842	\$0	\$148,937	InProgress	30%	10/15/2027	Design in process. 90% design planned for May 2026 for 2027 construction fund request.
WP066501	Lincoln Park South Parking Lot Redesign/Replacement	\$314,670	\$24,636	\$0	\$290,034	InProgress	30%	12/01/2028	Design is underway and will be completed for the 2028 budget cycle.
WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	\$7,202,958	\$3,412,656	\$225,772	\$3,564,530	ProjectCloseout	95%	11/21/2025	Design & construction substantially completed. Native seed maintenance through Nov. 2028. Punchlist complete summer 2026.
WP068201	Whitnall Clubhouse HVAC Replacement and Kitchen Improvements	\$167,205	\$161,018	\$2,159	\$4,028	InProgress	50%		Final payments in process for design, then project will go on hold until construction funding is approved.
WP068601	DOMES ANNEX HVAC	\$759,688	\$746,945	\$5,140	\$7,603	ProjectCloseout	98%		Design & construction completed. Project in closeout phase.
WP068801	McKinley Parking Lots - Phase 2	\$6,884,260	\$6,568,196	\$20,702	\$295,362	ProjectCloseout	99%	05/21/2024	Design & construction completed. Native seed maintenance ongoing. Punchlist complete summer 2026.
WP068802	McKinley Parking Lots - Phase 2 - Green Infrastructure	\$416,275	\$416,275	\$0	\$0	ProjectCloseout	99%	05/21/2024	Design & construction completed. Native seed maintenance ongoing. Punchlist complete summer 2026.
WP068803	McKinley Parking Lots - Phase 2 - Boat Launch	\$1,448,770	\$1,258,857	\$57,265	\$132,647	ProjectCloseout	100%	04/25/2025	Design & Construction completed. Working on final payment and WDNR reimbursement.
WP069401	Oak Creek Parkway - S Mke Mill Pond Dam	\$283,681	\$116,609	\$23,168	\$143,904	InProgress	20%	10/01/2027	Public engagement and sampling phases complete, working with DNR alternative options and soil management concerns. Also seeking grant funding to enhance budget.
WP069501	Washington Park Bridge Replacements	\$2,145,522	\$1,944,168	\$84,584	\$116,771	ProjectCloseout	99%	09/29/2025	Final construction and punchlist items to complete in Spring/Early Summer 2026 (native plantings, grass, and railing)
WP070301	King Skate Shelter Eliminate High Voltage	\$1,402,519	\$792,488	\$0	\$610,031	FinancialCloseout	100%	08/08/2025	Design & construction completed. Working through project closeout process.
WP070501	COOL WATERS HEATERS	\$135,969	\$49,848	\$6,983	\$79,138	InProgress	50%		Design complete. Permitting is taking place. Not funded for construction.
WP070601	South Shore Breakwater - North Section	\$3,588,336	\$3,079,210	\$73,254	\$435,872	InProgress	95%		Phase 1 included design for the breakwater, but was changed to a revetment. Permitting ongoing with DNR. Emergency construction activities were completed.
WP070603	South Shore Breakwater North Section - Phase 2	\$15,248,532	\$8,627,989	\$4,799	\$6,615,744	InProgress	80%	10/01/2027	1100 linear feet constructed in 2024/2025. Last 200 feet bid out in March 2026. Construction anticipated to begin in 2027. It should be completed by the end of 2027.
WP071201	South Shore Park Pavilion - North Yard Improvements	\$50,000	\$590	\$0	\$49,410	InProgress	5%		Sewer televising work will take place in the next couple of months in order to investigate potential causes of the sinkhole adjacent to the pavilion and the north yard.
WP071301	KK Parkway 43rd to 51st	\$1,734,720	\$1,268,990	\$23,120	\$442,610	FinancialCloseout	99%	09/10/2024	Design & construction completed. Working through project closeout process.
WP071401	KK Parkway-Jackson Park Drive - Design	\$259,058	\$223,739	\$0	\$35,319	InProgress	45%	11/30/2025	Project designs are at permit-level and are in review with the City of Milwaukee, the DNR, SHPO, and the US Army Corp.
WP071403	KK Parkway-Jackson Park Drive - Alternative C	\$3,409,940	\$89,071	\$4,028	\$3,316,840	InProgress	45%	12/31/2026	Project designs are at permit-level and are in review with the City of Milwaukee, the DNR, SHPO, and the US Army Corp.
WP072301	Parks Bridges-Repairs/Rplcmnt-Phase 1	\$362,702	\$339,363	\$10,330	\$13,009	InProgress	95%	09/01/2026	Anticipated completion summer 2026.
WP072401	Parks Aquatics Master Plan Study	\$250,000	\$220,375	\$29,201	\$424	FinancialCloseout	100%	10/01/2025	MMSD funding reimbursement in progress.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WP073201	South Shore Park Playground Replacement	\$593,742	\$564,011	\$10,416	\$19,315	FinancialCloseout	100%	10/01/2025	Restoration confirmation planned spring 2026 but written commitment from contractor makes the project ready to close.
WP073401	Carver Park Service Facility	\$170,000	\$167,752	\$0	\$2,248	CanBeClosed	100%	09/01/2025	Work complete, bldg and yard in use.
WP073601	Froemming Park Court Improvements	\$397,472	\$389,582	\$0	\$7,891	CanBeClosed	100%	06/06/2024	Project completed.
WP073901	Parks Bridges -Repairs and Replacements - PHASE 2	\$530,880	\$158,712	\$54,999	\$317,169	InProgress	50%	12/01/2027	Ongoing bridge repair/reconstruction projects. Anticipated completion end of 2027.
WP074101	Schulz Aquatic Center – Pool Grating	\$72,550	\$51,492	\$2,412	\$18,646	InProgress	50%		Design complete. Permitting is taking place. Not funded for construction.
WP074201	Greenfield Park – Eliminate High Voltage	\$131,240	\$47,260	\$6,835	\$77,146	InProgress	45%	11/14/2026	Design completed to 90%. Not funded for construction.
WP074401	Oak Leaf Trail – Juneau Park (Mason St. NE to LMD)	\$250,000	\$11,722	\$19,950	\$218,328	InProgress	40%	12/01/2026	Design at 90%, construction planned in 2026.
WP074801	Oak Leaf Trail Connectivity – Bender Park	\$1,916,669	\$267,219	\$17,613	\$1,631,837	InProgress	50%	09/11/2026	Design complete. Construction in progress 5%.
WP074901	Oak Leaf Trail Extension – Kohl Park Connection	\$2,870,476	\$1,449,824	\$786,056	\$634,596	InProgress	75%	09/11/2026	Design complete. Construction in progress 50%.
WP075001	Bender Park Roadway and Drainage Replacement	\$294,970	\$138,159	\$0	\$156,811	InProgress	45%	10/15/2026	Construction planned to be bid in March/April 2026.
WP075201	Simmons Baseball and Softball Fields Lighting	\$185,700	\$95,017	\$4,343	\$86,341	InProgress	50%		Final payments in process for design, then project will go on hold until construction funding is approved.
WP075501	Popuch Playground Reconstruction	\$477,225	\$350,959	\$2,197	\$124,069	ProjectCloseout	95%	10/01/2025	Restoration planned for confirmation spring 2026.
WP076001	McKinley Beach Safety improvements	\$931,561	\$903,569	\$0	\$27,992	ProjectCloseout	100%	10/06/2023	Awaiting final consultant documentation.
WP076101	Park Walkway Replacements Phase 1 DESIGN	\$118,340	\$34,592	\$0	\$83,748	InProgress	40%		Designs are 90% completed.
WP076201	Playground Resurfacing Phase 3	\$779,940	\$778,643	\$0	\$1,297	CanBeClosed	100%	09/01/2025	Work encumbered, waiting for seasonal conditions
WP077101	McGovern Park Senior Center Exterior Lighting	\$125,000	\$0	\$0	\$125,000	TempHold	0%		Project is on hold pending a planning study on McGovern Park.
WP077601	Kletzsch Park Overlook and Portage	\$520,000	\$2,472	\$0	\$517,528	InProgress	5%	10/01/2027	Securing consultant spring 2026.
WP077801	Bender Park Boat Launch - Sediment Abatement	\$920,500	\$118,322	\$37,273	\$764,905	InProgress	50%	06/01/2026	Construction starting 3/2/26. Anticipated to be complete before summer.
WP078101	Oak Leaf Trail Modernization	\$3,665,230	\$169,985	\$8,500	\$3,486,745	InProgress	40%	09/30/2027	Designs are 90% completed. Construction to begin in August.
WP078201	Oak Leaf Trail Hampshire Access	\$1,848,570	\$108,878	\$67,962	\$1,671,730	InProgress	40%	10/16/2026	Bidding in June 2026; Construction to start in August 2026
WP078401	Kosciuszko Community Center – Facade and Entrance	\$62,230	\$12,730	\$49,500	\$0	InProgress	50%	10/01/2026	Working on construction procurement. Construction to start August to align with Center's schedule.
WP078801	Park Bridges – Repairs and Replacements – Phase 3	\$647,040	\$1,803	\$0	\$645,237	NotStarted	0%	12/31/2028	Reviewing 2023 inspections with the parks department and confirming priorities.
WP079001	Scout Lake Parking Lot and Paths	\$92,630	\$74,747	\$0	\$17,883	InProgress	40%		Designs 90% completed. Not funded for construction.
WP079701	Boerner Botanical Gardens Fence	\$201,490	\$34,474	\$1,220	\$165,795	InProgress	90%	12/31/2027	Design 90% complete. Construction oversight will occur when friends group fundraising complete.
WP080501	Juneau Park Improvements	\$400,000	\$338,598	\$500	\$60,902	InProgress	75%	10/01/2026	City TID funds to be spent down in 2026
WP080601	Zeidler Union Square Improvements	\$100,000	\$71,719	\$4,200	\$24,081	InProgress	85%	10/01/2026	City TID funds to be spent down in 2026
WP080701	Cathedral Square Improvements	\$100,000	\$83,512	\$13,296	\$3,192	InProgress	75%	10/01/2026	City TID funds to be spent down in 2026
WP080801	Parks Lighting Improvements - 2024	\$100,000	\$50,856	\$40,381	\$8,763	InProgress	50%		Construction funding approved in 2026 budget cycle. Re-engaging consultant team.
WP080901	Little Menomonee River Parkway Restoration	\$4,337,159	\$1,630,314	\$422,267	\$2,284,578	InProgress	40%	12/01/2027	Various phases underway, forecast completion Dec 2027
WP081001	South Shore Beach Rehabilitation	\$8,000,000	\$5,103,212	\$1,021,891	\$1,874,897	ProjectCloseout	99%	08/01/2025	Construction complete. Waiting for three year plant maintenance obligation for closeout.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WP081201	Mitchell Park and Kosciuszko Lagoons Shoreline Work	\$400,000	\$77,467	\$0	\$322,533	InProgress	10%	08/06/2027	Design 20% complete. Construction expected to start in 2027.
WP081301	Oak Leaf Trail Network Plan	\$160,000	\$78,665	\$71,335	\$9,999	InProgress	75%	08/01/2026	Anticipated completion summer 2026.
WP081801	Tiefenthaler Park Improvements	\$297,777	\$132,230	\$0	\$165,547	InProgress	20%	12/01/2026	Construction anticipated summer 2026.
WP081901	Kohl Park Wildlife Enhancements	\$200,000	\$0	\$0	\$200,000	InProgress	30%	06/01/2027	Targeting March 2027 completion
WP082501	Meaux Park Basketball Courts	\$195,000	\$188,731	\$2,263	\$4,006	CanBeClosed	100%	08/01/2025	Project complete, remaining funds to be transferred back to MPF for maintenance needs.
WP082601	Parks Fire Protection Systems – Phase 1	\$377,250	\$209,583	\$69,608	\$98,059	InProgress	45%		Designs are complete to 90%. Not funded for construction.
WP082701	Walker Square Park Improvements	\$750,000	\$0	\$0	\$750,000	InProgress	5%	12/01/2027	Framework planning study completed in 2025 via operating funds. Securing design consultant in spring 2026.
WP082801	Atkinson Park - Amenities Improvements	\$108,260	\$72,724	\$0	\$35,536	CanBeClosed	100%	10/01/2025	Balance to be returned to MKE Parks Foundation (funding source)
WP082901	AOC Enhancements to Menomonee River Parkway Sections 5 and 6	\$475,000	\$75,045	\$288,620	\$111,335	InProgress	20%	12/01/2027	Design to start fall 2026
WP083001	AOC Kletzsch Park Wildlife Enhancements	\$325,000	\$28,836	\$216,084	\$80,080	InProgress	20%	12/01/2027	Design to start Fall 2027.
WP083101	AOC Grounds, MR Parkway, Hoyt Wildlife Enhancements	\$325,000	\$42,679	\$231,432	\$50,889	InProgress	20%	12/01/2027	Design to start fall 2026
WP083201	AOC Bradford and McKinley Beach Improvements	\$200,000	\$30,528	\$133,858	\$35,614	InProgress	30%	06/01/2027	
WP083301	Tree Canopy and Community Resilience Plan	\$1,500,000	\$0	\$0	\$1,500,000	InProgress	50%	12/01/2028	Costs being tracked in Parks Operating with activity code 1KUSD due to reimbursable nature and uncertainty in Federal Government making funds available
WP083401	Harley Park Improvements	\$396,447	\$142,516	\$37,200	\$216,731	InProgress	50%	10/01/2026	Shelter planned for install this summer, contract for landscaping in development.
WP084301	Veterans Lagoon Feasibility Study	\$300,000	\$3,335	\$90	\$296,575	InProgress	10%	12/31/2026	Smith Group hired early 2026. Targeting completion in Dec 2026.
WR020101	Sheriff Security Equipment Replacement	\$446,480	\$643,811	\$5,000	(\$202,331)	InProgress	85%	08/31/2026	All card readers have been replaced with newer equipment that fully supports encryption. Security consultant was engaged by CRC to make recommendations to address any security/safety gaps and to make project recommendations for Phase II.
WR021101	Electronic Logging and Reporting System – Sheriff	\$244,800	\$218,801	\$17,500	\$8,499	InProgress	75%	08/01/2026	In May 2026 we will do the API integration needed to complete all configuration.
WS012401	SEC YOUTH FAC PHASE 1	\$36,932,127	\$33,968,079	\$2,463,139	\$500,909	InProgress	95%	01/29/2026	Building addition (SRCCCY) substantially complete Jan. 2026. Portions of existing building being remodeled anticipated complete March 2026. Master control upgrade project anticipated August 2026. Financial close-out by end of 2026.
WS012501	Rose Boiler/Exhaust and McGovern Exhaust Replacement	\$198,387	\$190,159	\$1,559	\$6,668	FinancialCloseout	100%	02/21/2022	Work is completed. Project in closeout review.
WS012701	Kelly Sr Center & Nutrition Site Boiler Replacement	\$445,420	\$377,398	\$20,478	\$47,544	ProjectCloseout	100%	02/19/2024	Construction complete. Working through project closeout.
WS013101	McGovern Senior Center Roof Replacement	\$151,508	\$134,139	\$5,419	\$11,951	FinancialCloseout	100%	03/20/2025	Work is completed. Working through final payments.
WS014201	Vel Phillips Justice Center-Kitchen Renovation	\$37,990	\$36,946	\$0	\$1,044	FinancialCloseout	100%	01/29/2026	Being completed in conjunction with project WS012401. Work is completed. Project in closeout review.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WS014306	Back Up Power Generator - Design	\$116,881	\$117,671	\$0	(\$790)	InProgress	45%	09/15/2026	Design completed to 90%. Initiating the close of the design phase. Designs will be used for future construction funding requests.
WS014406	Senior Centers Fire Protection Sys	\$104,521	\$94,134	\$6,435	\$3,952	InProgress	45%	12/15/2026	Design completed to 90%. Initiating the close of the design phase. Designs will be used for future construction funding requests.
WS014506	Security Sys Upgrades - Design	\$97,770	\$74,550	\$2,396	\$20,824	InProgress	45%		Design completed to 90%. Initiating the close of the design phase. Designs will be used for future construction funding requests.
WS014901	Clinton Rose Senior Center Renovation	\$4,213,517	\$1,294,310	\$1,878,994	\$1,040,213	InProgress	50%	09/01/2026	Phase 2 construction active, on schedule. Currently discussing kicking off phase 3 & 4 concurrently as schedule allows.
WS015201	Clinton Rose Senior Center Chiller	\$67,347	\$46,974	\$4,918	\$15,456	InProgress	40%	12/15/2027	Requesting construction funds for 2027. Working to complete design.
WS015501	Washington Senior Center HVAC Controls	\$45,324	\$13,111	\$0	\$32,213	InProgress	50%	09/30/2026	Design complete. Construction procurement in process.
WS015601	Fed Earmark - Oak Creek Subdivision	\$7,000,000	\$161,750	\$60,282	\$6,777,968	InProgress	40%	12/01/2030	The subdivision plat for this project is going through the review process with the City of Oak Creek. This will go in front of the Plan Commission in February and City Council this Spring.
WS016301	Opioid Respite Build-Out - Hillview	\$426,000	\$105,085	\$160,350	\$160,565	InProgress	40%		Construction of build out in progress.
WT005901	MCTS Administration Building Lighting	\$48,598	\$47,605	\$0	\$993	TempHold	50%		Design phase completed. Construction phase is not funded.
WT008001	MCTS Fleet Maintenance Lighting Upgrades	\$126,413	\$103,809	\$2,481	\$20,123	TempHold	50%		Design phase completed. Construction phase is not funded.
WT008301	BUS RAPID TRANSIT	\$52,108,099	\$42,769,138	\$224,453	\$9,114,509	InProgress	95%	06/04/2023	BRT has been in service since 2023. The last part of the scope to be completed is pavement work. Bus lane resurfacing in collaboration with the City of Milwaukee expected to be complete by 12/31/2026.
WT008302	Vel Phillips Plaza BRT Stop	\$451,130	\$451,130	\$0	\$0	CanBeClosed	100%	06/28/2024	Project Completed.
WT010601	Bus Lift Replacement 1-2 (KK Garage)	\$736,882	\$668,068	\$18,645	\$50,169	CanBeClosed	100%	02/01/2022	Project completed and can be lapsed. The funds for the post-construction environmental assessment were moved to operations.
WT011401	Lighting Improvements (FDL Garage)	\$197,517	\$143,544	\$6,944	\$47,029	TempHold	50%		Design phase completed. Construction phase is not funded.
WT012801	KK Garage Employee Parking Lot	\$298,805	\$293,519	\$0	\$5,286	CanBeClosed	100%	07/06/2022	Project Completed.
WT014101	KK Washhouse Bldg Exhaust System Renewal	\$467,433	\$118,728	\$236,187	\$112,518	InProgress	50%	12/01/2027	Design complete and in for city review.
WT014301	CAD/AVL SYSTEM AND RADIO REPLACEMENT	\$6,250,000	\$5,652,364	\$0	\$597,636	CanBeClosed	100%	02/26/2024	Project Completed. All eligible Fed funding drawn and booked
WT014801	FDL GAR FIRE ALARM & SPRINKLER	\$2,896,235	\$2,818,369	\$14,544	\$63,321	ProjectCloseout	99%	01/30/2026	Punchlist nearly complete. Then begin closeout process.
WT015301	North-South Transit Enhancement Project	\$5,000,000	\$3,952,817	\$0	\$1,047,183	TempHold	10%		Coordination with FTA on using deliverables and initial design elements towards the 27th St. BUILD grant award.
WT015401	Bus Replacement - 30 Clean Diesel	\$17,512,812	\$17,480,254	\$0	\$32,558	CanBeClosed	100%	09/13/2024	Final inspection/audit costs received summer 2025. Final JVs completed Nov 2025
WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	\$8,384,623	\$382,962	\$4,806,421	\$3,195,240	InProgress	55%	06/30/2026	Design complete. Construction ongoing.
WT015601	BUS LIFT REPLACEMENT (2) - FDL SITE - GARAGE	\$1,040,194	\$203,791	\$682,649	\$153,754	InProgress	60%	05/22/2026	This project is in construction.
WT015701	Boilers and Boiler Pumps at KK Garage	\$625,000	\$36,632	\$3,178	\$585,190	InProgress	50%	08/01/2026	Construction is anticipated to start soon.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WT016101	National Avenue (Route 18) Transit Enhancement Feasibility S	\$250,000	\$0	\$0	\$250,000	TempHold	0%		Pending SEWRPC development of Transit Development Plan and MCTS Route Redesign Analysis
WT016301	Bus Shelters - Multiple Sites	\$500,000	\$107,716	\$389,184	\$3,100	InProgress	90%	11/01/2026	Awaiting contractor estimate and FTA approval for remaining funds
WT016601	Bus Stop Improvements - Bus Pads-Bollards at Stations Ph. 1	\$185,000	\$128,725	\$45,250	\$11,025	InProgress	90%	11/01/2026	Awaiting contractor estimate and FTA approval for remaining funds
WT016801	Bus Lifts (2) - KK Site - Maint Building - Phase 1	\$975,723	\$858,627	\$2,137	\$114,959	FinancialCloseout	100%	03/18/2025	Design & construction completed. Working through project closeout process.
WT017101	Bus Replacement Program - 2024	\$18,825,491	\$18,825,491	\$0	\$0	CanBeClosed	100%	09/01/2025	Project completed and can be closed. Needed fund transfer to provide authority for inspection/audit charges. JV completed Dec 2025
WT017301	BUS REPLACEMENT PROGRAM - 2025	\$26,066,100	\$0	\$25,826,229	\$239,871	InProgress	90%	12/31/2026	Vehicles should be going on the line in April 2026. Barring any unforeseen issues, they should all be delivered, inspected, and paid for by the end of the year.
WT017801	Bus Replacement Program - 2027	\$692,409	\$0	\$0	\$692,409	NotStarted	0%		Dependent on the next approved capital bus purchase
WU020103	Phased Electrical Services	\$950,081	\$1,044,390	\$0	(\$94,308)	ProjectCloseout	99%	12/01/2025	Design & construction completed. Working through project closeout process.
WU020110	MARCUS CENTER ROOF REPLACEMENT - FITCH GARDEN AREA	\$379,270	\$152,907	\$52,687	\$173,677	InProgress	50%	05/01/2027	Design complete. Construction procurement in process.
WU020111	Marcus Center - Gen Capital Improvements Amendment 3 - 2026	\$1,292,663	\$0	\$0	\$1,292,663	InProgress	50%	12/31/2026	New project - work being completed by PAC
WU030101	WAR MEMORIAL CENTER - FLOOD MITIGATION	\$804,132	\$75,654	\$591,023	\$137,455	InProgress	50%		Pumps have been ordered. Construction is anticipated to begin in May 2026.
WU030201	WMC Condo Agrmnt-Ext Pedestal-Concrete Repair and Replace	\$190,120	\$127,472	\$14,898	\$47,750	InProgress	50%	12/31/2026	Design complete. Construction procurement in process.
WU030202	WMC Condo Agrmnt-Passenger Elevator (Saarinen)	\$170,000	\$107,291	\$12,789	\$49,920	InProgress	50%	10/30/2026	Design complete. Construction procurement in process.
WU030203	WMC Condo Agrmnt-Penthouse Mechanical Replacements	\$68,000	\$44,368	\$851	\$22,780	FinancialCloseout	100%		Financial close-out in progress. Assessment indicated there is useful life remaining in current equipment. No construction needed.
WU060101	Villa Terrace Courtyard Foundation and Drainage	\$22,780	\$19,333	\$0	\$3,447	CanBeClosed	100%	07/30/2025	Project Complete
WV003801	Dretzka Park Lift Station	\$495,100	\$488,139	\$0	\$6,961	CanBeClosed	100%	04/07/2023	Project Complete.
WV004101	Oak Creek Skate Lift Station	\$1,101,010	\$344,291	\$225,427	\$531,291	InProgress	60%	08/07/2026	Construction in progress.
WV004301	Oakwood Liftstation Upgrade	\$1,118,434	\$863,002	\$0	\$255,432	FinancialCloseout	100%	03/31/2024	Design & construction completed. Working through project closeout process.
WV004601	WARNIMONT PARK GUN CLUB REMEDIATION	\$448,765	\$85,326	\$9,437	\$354,002	InProgress	50%	12/31/2026	Design complete. Construction scheduled to start in spring.
WV005001	Lead Pipe Lateral Assessment	\$339,217	\$335,060	\$3,979	\$178	InProgress	99%		Project in conjunction with WV062507. Reviewing final report then project closeout.
WV005201	Countywide Sanitary Sewer Repairs 2020	\$150,001	\$107,539	\$26,331	\$16,131	InProgress	80%	06/30/2026	Construction nearly complete then begin closeout process.
WV005401	Countywide Sanitary Sewer Repairs 2021	\$150,001	\$73,086	\$56,129	\$20,787	InProgress	80%	06/30/2026	Construction nearly complete then begin closeout process.
WV005901	County-wide Sanitary Sewers Repairs - 2024	\$161,480	\$20,500	\$0	\$140,980	InProgress	50%	09/30/2026	Merging funds with WV0056, 58, & 59 to bid out as one contract/project. Design complete.
WV006001	118th and Morgan - Allis Chalmers Landfill	\$1,525,620	\$5,418	\$162,300	\$1,357,902	InProgress	5%	12/31/2026	Design is nearly complete. WDNR has approved plans. Project budget is for construction only. Bidding this spring.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WY010701	OEM Tornado Sirens	\$1,705,283	\$1,534,261	\$166,528	\$4,494	InProgress	90%	06/30/2026	WE Energies service applications and installs led to project delays. Siren installations continue.
WY010702	800 MHZ Microwave Backhaul Replacement	\$3,588,433	\$3,588,433	\$0	\$0	CanBeClosed	100%	06/01/2024	Project complete. Can be closed.
WY010703	Countywide Emergency Medical Dispatch	\$226,609	\$179,970	\$46,595	\$44	InProgress	95%	04/30/2026	"Go live" date is anticipated at end of April 2026.
WY011301	On-Site Health Clinic Creation	\$888,000	\$873,616	\$14,323	\$60	ProjectCloseout	99%	09/09/2024	Primary work is completed. Clinics opened on 11/26/2024. Security cameras and card reader installs are awaiting completion of other ARPA projects at the courthouse and Vel Phillips.
WY011302	On-Site Health Clinic (Implementation, Mgt, Staff, Ops)	\$2,085,000	\$1,098,231	\$296,769	\$690,000	ProjectCloseout	100%	01/15/2025	All three clinics are now fully operational and staffed by Froedtert. The Courthouse and Vel Phillips clinics opened in November 2024, and the Wilson Park Senior Center clinic opened in January 2025.
WY011801	Medical Examiner Mass Spectrometer (LC-QToF)	\$498,305	\$498,305	\$0	\$0	CanBeClosed	100%	12/22/2022	Project complete. Can be closed.
WY011802	Medical Examiner Case Management Software	\$1,154,160	\$1,051,785	\$61,819	\$40,557	ProjectCloseout	100%	01/08/2026	Project closeout underway.
WY012301	Safe Routes to Parks Program	\$1,287,000	\$1,204,466	\$82,766	(\$232)	ProjectCloseout	99%	06/13/2025	Work is substantially complete. Remaining work is focused on landscape restoration.
WY012302	Crime Prevention Through Design Program	\$1,149,500	\$1,072,060	\$56,644	\$20,796	FinancialCloseout	100%	10/30/2025	Work is completed. Working through final payments.
WY012303	King Community Center Building Exterior Improvements	\$3,015,000	\$2,819,078	\$61,416	\$134,506	ProjectCloseout	95%	04/30/2026	Project is substantially complete. Contractor will continue addressing punchlist items in Spring 2026.
WY012304	Boat Launch Electronic Pay Stations	\$63,000	\$62,526	\$380	\$94	FinancialCloseout	100%	12/31/2024	Work is completed. Working through final payments.
WY012305	Parks Golf Course Irrigation and Cart Path Construction	\$6,435,000	\$6,277,300	\$116,335	\$41,364	FinancialCloseout	100%	06/01/2025	Work is completed. Working through final payments.
WY012306	Parks Conversion to Bicycle and Pedestrian Trail	\$2,648,800	\$1,841,571	\$685,008	\$122,221	ProjectCloseout	95%	05/31/2025	Project is substantially complete. Contractor will continue addressing punchlist items in Spring 2026.
WY012307	Parks System Wide Steam Boiler Replacements	\$1,474,000	\$1,463,726	\$7,165	\$3,109	FinancialCloseout	100%	04/24/2025	Work is completed. Working through final payments.
WY012308	Parks Energy Efficient Light Fixture Upgrades	\$3,000,000	\$2,478,941	\$497,838	\$23,220	InProgress	90%	05/31/2026	Funds will be used for Parkways. Using JOC. Six parkways will be done. Milwaukee River Parkway, Root River Parkway, KK River Parkway, Carver Pathway, Lincoln Park Pathway, Jackson Park Pathway, Lincoln Creek (60th to 43rd). Lighting construction work continues.
WY012309	Parks Building Occupancy Controls	\$273,961	\$261,187	\$2,000	\$10,775	FinancialCloseout	100%		Work is completed. Working through final payments.
WY012310	Fuel Inventory Management System	\$682,525	\$678,707	\$0	\$3,818	CanBeClosed	100%	10/15/2024	Project Completed.
WY012311	Re-imagining Sherman Park	\$1,037,303	\$976,990	\$60,313	\$0	InProgress	90%	10/01/2025	Restoration in progress and splashpad opening planned for summer 2026. ARPA project executed by BGC.
WY045601	Clinton Rose Facade Upgrade	\$448,882	\$419,418	\$5,750	\$23,714	FinancialCloseout	100%	10/14/2024	Work is completed. Working through final payments.
WY045602	Wilson Senior Center Access Lighting	\$232,380	\$185,272	\$2,179	\$44,929	FinancialCloseout	100%	09/09/2025	Work is completed. Final payments in process.
WY045603	Washington Senior Center Access Lighting	\$244,627	\$193,142	\$2,179	\$49,306	FinancialCloseout	100%	09/09/2025	Work is completed. Final payments in process.
WY045604	Clinton Rose Center Multipurpose Room Fire Separation	\$68,369	\$50,132	\$0	\$18,238	Canceled	0%		Project canceled.
WY045605	General Aging Senior Center Projects	\$500,000	\$458,527	\$0	\$41,473	CanBeClosed	100%	01/30/2025	Project complete.
WY045606	New DHHS Admin Coggs Building	\$44,301,605	\$38,693,764	\$1,041,150	\$4,566,691	ProjectCloseout	99%	05/05/2025	Project substantially complete. Building occupied on 5/5/2025. Working through punchlist items.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WY062501	ARPA Capital Program Management Office	\$500,000	\$470,432	\$27,905	\$1,663	InProgress	95%	12/31/2026	Project is for oversight services of the ARPA program.
WY062502	ARPA Climate Action Plan	\$220,000	\$179,721	\$10,211	\$30,068	InProgress	90%		Hiring of two temporary roles is set (a post-graduate fellow and a college student intern). Employment for these roles will be June - August of this year and project close-out will follow.
WY062503	Kitchen and Tray Replacements CJF	\$1,176,184	\$1,210,349	\$2,701	(\$36,866)	FinancialCloseout	100%	05/31/2025	Work is completed. Final payments in process.
WY062504	Kitchen and Tray Replacements CRC	\$4,677,813	\$4,615,126	\$10,420	\$52,267	FinancialCloseout	100%	05/31/2025	Work is completed. Final payments in process.
WY062505	Kitchen and Tray Replacements DHHS	\$414,003	\$425,814	\$379	(\$12,190)	FinancialCloseout	100%	05/31/2025	Work is completed. Final payments in process.
WY062506	ARPA Lighting Upgrades	\$2,151,566	\$2,148,795	\$0	\$2,771	FinancialCloseout	100%	04/04/2025	Work is completed. Working through final payments.
WY062507	Lead Drinking Water Testing in County Facilities	\$227,260	\$128,073	\$89,252	\$9,935	InProgress	99%	12/31/2026	Project in conjunction with WV005001. Reviewing final report regarding inspection testing.
WY062508	Courthouse Complex Security Technology	\$3,180,605	\$2,486,625	\$326,395	\$367,585	InProgress	85%		Cutover work has been completed at Courthouse. Work next month includes access control and cutover work at Vel Phillips and beginning access control and cutover at Safety Building
WY062509	Lake Michigan Bluff Repairs	\$267,813	\$255,705	\$0	\$12,108	CanBeClosed	100%		Bluff Repair study complete. Project can be closed.
WY062510	Courthouse 7th Floor Remodel - Phase 1	\$5,855,674	\$5,540,695	\$36,772	\$278,207	ProjectCloseout	90%	03/12/2025	Final change order is in process for contractor, then complete project closeout activities.
WY072601	Milwaukee County Digital Transformation Initiative	\$777,285	\$498,131	\$0	\$279,154	TempHold	95%		The funds here are the contingency funds or surplus funds from other completed digital transformation projects.
WY072602	End User Device Lifecycle	\$1,400,000	\$1,399,883	\$0	\$117	CanBeClosed	100%	09/15/2024	Project Completed.
WY072603	Wireless Infrastructure County Buildings - Phase 2	\$250,000	\$245,548	\$0	\$4,452	CanBeClosed	100%	09/15/2024	Wireless infrastructure provided to buildings at VPJCC, Courthouse Complex, and Zoo.
WY072604	Enterprise Data and Analytics - Phase 1	\$965,000	\$962,833	\$0	\$2,167	CanBeClosed	100%	10/11/2024	Project completed.
WY072605	HR Benefits System	\$256,361	\$254,661	\$0	\$1,700	CanBeClosed	100%	02/01/2024	Project Completed.
WY072606	HOC SAN For Critical Video Storage Capacity	\$404,795	\$404,440	\$0	\$355	CanBeClosed	100%	03/21/2025	SAN was fully replaced and all drives installed and configured for use. Moved all cameras from the old SAN to the new SAN. Installed 9 servers to replace EOL management servers. All operations fully restored.
WY072607	Sheriff Foreclosure Sale Auction Solution	\$77,980	\$2,219	\$0	\$75,761	InProgress	20%	10/31/2025	Vendor selected. Contract negotiation ongoing. County Board approval needed for ordinance changes to permit online sales.
WY072608	Public Meeting Translation Services	\$93,600	\$93,600	\$0	\$0	CanBeClosed	100%	11/01/2024	Project Completed
WY072609	Meeting Space Technology Updates	\$350,000	\$333,826	\$0	\$16,174	CanBeClosed	100%	02/01/2025	Project Completed.
WY072610	Microsoft Teams VOIP	\$530,000	\$350,362	\$1,575	\$178,063	InProgress	33%	11/02/2026	In Progress.
WY072611	Contract Management Platform	\$380,000	\$0	\$0	\$380,000	InProgress	25%	11/02/2026	In Progress.
WY072612	Employee Self-Service	\$125,120	\$121,307	\$0	\$3,813	Canceled	0%		Project Canceled.
WY072613	Court Document Management System	\$300,000	\$81,768	\$77,413	\$140,820	InProgress	25%	11/02/2026	In Progress.
WY072614	Contact Repository & Management Systems	\$485,526	\$463,145	\$2,184	\$20,197	CanBeClosed	25%	11/02/2026	Project expected to be substantially completed by November 2026.
WY072615	Case and Task Management Systems	\$406,245	\$0	\$0	\$406,245	InProgress	25%	11/02/2026	Contract nearly complete
WY072616	e-Discovery Solution	\$0	\$0	\$0	\$0	Canceled	0%		Project canceled.
WY072617	DHHS NetSmart for ADS (No Wrong Door component)	\$600,000	\$180,000	\$420,000	\$0	FinancialCloseout	100%	02/01/2026	The release of the remaining encumbrance is targeted for late April.
WY072618	Constituent 311 Self-Service	\$225,474	\$225,474	\$0	\$0	CanBeClosed	100%		Project Completed
WY072619	Change and Project Management Resources	\$437,214	\$428,881	\$0	\$8,333	CanBeClosed	100%		Project can be closed.
WY072620	RFP Bid Platform	\$188,514	\$151,820	\$0	\$36,694	InProgress	25%	11/02/2026	Requirements nearing completion.
WY072621	Procure-to-Pay (P2P) System	\$1,174,000	\$379,162	\$388,438	\$406,400	InProgress	25%	11/02/2026	Requirements nearing completion.

Project	Description	Budget	Actual	Encumbrances	Remaining Budget	Status	Percent Complete	Substantial Completion Date	Comments
WY072622	Website Content Management System	\$164,000	\$141,472	\$0	\$22,528	Canceled	0%		Project Canceled.
WY082601	Zoo Network Upgrade & Modernization	\$1,228,920	\$1,228,920	\$0	\$0	CanBeClosed	100%	08/25/2024	IMSD has updated the fiber at the Zoo so that it is faster and more robust. The teams have also upgraded older equipment and wireless access points.
WY082602	Zoo Point of Sale System	\$784,376	\$401,649	\$215,145	\$167,581	NotStarted	0%	10/01/2025	The Zoo and vendor are in the process of negotiating service level agreements. Once all contracting documents are finalized and signed, the project to implement the system will be kicked off.
WY085401	MCDOT Fleet Management Bldg Solar PV System	\$87,357	\$84,348	\$0	\$3,009	CanBeClosed	100%	05/01/2024	Project is complete. Project can be closed.
WY085402	MCDOT Transportation Services Lapham Office Relocation	\$830,950	\$830,791	\$0	\$159	CanBeClosed	100%	03/31/2024	Project is complete. Project can be closed.
WY099901	ARPA Projects Contingency	\$194,469	\$0	\$0	\$194,469	InProgress	0%	12/31/2026	Contingency Account for ARPA Projects
WZ011901	AFRICAN PLAINS EXHIBIT	\$4,458,754	\$400,283	\$9,921	\$4,048,550	CanBeClosed	100%	05/04/2019	Elephant exhibit opened in May 2019. The portion of the project related to water filtration is being allocated to a separate project in May 2026.
WZ014101	Adventure Africa - Rhinos	\$23,396,151	\$21,163,036	\$866,335	\$1,366,780	ProjectCloseout	99%	09/30/2025	Ribbon cutting on 12/09/2025. Final work being completed.
WZ017401	ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	\$2,348,050	\$1,612,811	\$39,008	\$696,231	InProgress	50%		Construction funding approved in 2026 budget cycle. Construction bids due this month.
WZ017601	Zoo Aviary Air Conditioning	\$1,187,760	\$1,138,318	\$28,645	\$20,797	ProjectCloseout	100%	04/19/2024	Construction is complete. Working through project closeout.
WZ018501	Humboldt Penguin Exhibit Renovation	\$5,242,729	\$4,815,574	\$141,045	\$286,110	FinancialCloseout	100%	11/18/2024	Work is completed. Working through final payments.
WZ020701	Flamingo Cafe Building - Boiler Replacements	\$448,069	\$333,165	\$41,508	\$73,396	InProgress	95%	11/19/2025	99% construction complete. Working on final punchlist items and final acceptance walk.