

Table 1 - 2023 Capital Project Plan

					SIGNATURE AUTHORITY		INDICATE IF MANAGED BY OWNER DEPT
					OWNER DEPT	DAS-FMD	
Functional Area	Service Area	Project #	Project Name	Total Capital EXP			
Administration	COURTHOUSE COMPLEX	WC020901	Forensic Science Center - Phase 2*	112,899,560		X	
		WC021701	Courthouse Complex Façade Inspection & Repair Phase 3*	2,585,526		X	
		WC027001	CJF Elevator Modernization*	2,590,530		X	
	COURTHOUSE COMPLEX Total			118,075,616			
	INFORMATION MANAGEMENT	WI020401	Asset Protection-Remediation Services-Phase 2	300,000	DAS-IMSD		X
INFORMATION MANAGEMENT Total			300,000				
Administration Total				118,375,616			
Health & Human Services	HUMAN SERVICES	WS012601	Youth Services Admin Relocation and Tenant Imprv*	4,649,886		X	
		WS014301-05	Sr Center-Back Up Power Generator*	64,320		X	
		WS014401-05	Sr Centers Fire Protection System Upgrades*	42,450		X	
		WS014501-05	Sr Centers Security Systems Upgrades*	97,770		X	
	HUMAN SERVICES Total			4,854,426			
Health & Human Services Total				4,854,426			

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Parks, Recreation & Culture	CULTURALS	WU020103	Phased Electrical Services (2023)	762,181	Marcus		X	
		WU050101	Charles Allis Museum Make Safe Repairs*	150,000		X		
	CULTURALS Total			912,181				
	OTHER AGENCIES	W0016901	Training Academy Roof Repairs*	1,851,769		X		
	OTHER AGENCIES Total			1,851,769				
	PARKS	WP032001	North Point Parking Lot*	5,496,534		X		
		WP037201	McKinley Park Flushing Channel*	2,895,441		X		
		WP051701	Noyes Park Hard Surfaces – Road, Parking Lot & Walkways*	152,120		X		
		WP066501	Lincoln Park South Parking Lot Redesign/Replacement*	314,670		X		
		WP067401	UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNABOUT TO SWAN*	285,660		X		
		WP069501	Washington Park Bridge Replacements*	1,254,698		X		
		WP070501	COOL WATERS HEATERS*	135,969		X		
		WP070601	South Shore Breakwater*	2,400,000		X		
		WP071301	KK Parkway 43rd to 51st*	1,553,120		X		
		WP073901	Parks Bridges -Repairs and Replacements - PHASE 2*	548,880		X		
		WP074101	Schulz Aquatic Center – Pool Grating*	72,550		X		
		WP074201	Greenfield Park – Eliminate High Voltage*	131,240		X		
		WP074801	Oak Leaf Trail Connectivity – Bender Park*	224,510		X		
		WP074901	Oak Leaf Trail Extension – Kohl Park Connection*	336,010		X		
		WP075001	Bender Park Road to boat launch Replacement*	294,970		X		
		WP075201	Simmons Baseball and Softball Fields Lighting*	185,700		X		
		WP075301	Lyons Playground Reconstruction	624,577		PARKS		X
		WP076101	Park Walkway Replacements Phase 1*	118,340			X	
		WP076501	Mitchell Park Improvements	288,830		PARKS		X
		WP076901	West Milwaukee Tennis Courts*	40,000			X	
	WP077101	McGovern Park Senior Center Exterior Lighting*	125,000			X		
	PARKS Total			17,478,819				
ZOO	WZ017601	Zoo Aviary Air Conditioning*	1,647,950			X		
ZOO Total			1,647,950					
Parks, Recreation & Culture Total				21,890,719				

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Public Safety	HOUSE OF CORRECTION	WJ011201	HOC Admin Building Roof Replacement*	1,967,132		X	
	HOUSE OF CORRECTION Total			1,967,132			
Public Safety Total				1,967,132			
Transportation & Public Works	AIRPORT	WA029501	GMIA Parking Structure Expansion Joint Replcmnt*	700,000		X	
		WA038301	MWC MAKE-UP AIR UNITS*	90,790		X	
		WA040401	MKE Concourse D Roof Replacement*	599,990		X	
		WA040601	MKE Decommission Runway 13/31 EA Only*	300,000		X	
		WA040801	MKE Master Drainage and Stormwater Study*	1,048,060		X	
		WA040901	MKE Obstruction Removal (2023)*	56,160		X	
		WA041201	MKE Passenger Loading Bridge Replacement (2023)*	4,297,140		X	
		WA041501	MKE Rehabilitate Taxiway A3 (South of Runway 7R)*	270,230		X	
		WA041601	MKE Rehabilitate Taxiway C (North of West Ramp)*	1,551,380		X	
		WA041801	MKE Rehabilitate Taxiway W, Runway 1R/19L South of Taxiway W*	1,046,950		X	
		WA042101	MKE Remove Runway 1R/19L (North of Taxiway W)*	729,600		X	
		WA042201	MKE Remove Taxiway A1 between Taxiways A and B*	114,900		X	
		WA042301	MKE Remove Taxiway F1*	331,690		X	
		WA042401	MKE Remove Taxiway F2*	153,930		X	
		AIRPORT Total				11,290,820	
ENVIRONMENTAL		WV004301	Oakwood Liftstation Upgrade*	1,010,963		X	
		WV005801	County-wide Sanitary Sewers Repairs - 2023*	174,731		X	
ENVIRONMENTAL Total				1,185,694			
FLEET		WF060001	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT-2023	7,201,365	MCDOT		X
FLEET Total				7,201,365			

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	HIGHWAYS & BRIDGES	WH010201	S. 76TH ST. BRIDGE OVER W. FOREST HOME AVE.	150,000	MCDOT		X
		WH011101	W FOREST HOME AVE - CTHOO - HI-VIEW DR TO S N CAPE - ROW	5,200,000	MCDOT		X
		WH011701	Signals CTH PP (Good Hope Rd) 99th St. & 60th S	709,100	MCDOT		X
		WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	275,000	MCDOT		X
		WH024801	Signal Improvements Silver Spring 124th to 91st	275,500	MCDOT		X
		WH025001	E MASON ST BRIDGE-LINCOLN MEMORIAL DR B-40-0524	150,000	MCDOT		X
		WH026001	S 76th St. (CTH U)-S. County Line Rd. to S. Creek View Ct.	400,000	MCDOT		X
		WH026201	N. Teutonia Ave (CTH D)/N. 43rd St. (CTH G)-W. Bradley Rd to	400,000	MCDOT		X
		WH026301	W. Beloit Rd. (CTH T)-S. 108th St. to W. Oklahoma Ave.	350,000	MCDOT		X
		WH026401	Signal at College Ave & S 13th St Intersection	385,000	MCDOT		X
		WH026501	W. College Ave. (CTH ZZ)-S. 26th St. to W. Howell Ave.	500,000	MCDOT		X
		WH026601	W. Forest Home Ave. (CTH OO)-W. Speedway Dr. to S. 108th St.	350,000	MCDOT		X
		WH026701	W. Silver Spring Dr (CTH EE)-N. 124th St. to W. Appleton Ave	400,000	MCDOT		X
		WH026801	S. 76th St. (CTH U)-W. Layton Ave. to W. Howard Ave. Reconst	400,000	MCDOT		X
	HIGHWAYS & BRIDGES Total			9,944,600			
	TRANSIT	WT011101	Concrete Yard Replacement (KK Garage Site)*	1,310,653		X	
		WT015101	Building Automation System HVAC System Upgrades*	616,770		X	
		WT015401	Bus Replacement - 30 Clean Diesel	18,045,000	MCTS		X
		WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems*	271,420		X	
		WT015701	Boilers and Boiler Pumps at KK Garage*	54,740		X	
	TRANSIT Total			20,298,583			
Transportation & Public Works Total				49,921,062			
Grand Total				197,008,955			
Grand Total Excluding Airport				185,718,135			

* Indicates DAS-FMD led projects that may utilize a professional services contract