

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WA018701	GMIA 13-31 PAVEMENT RESURFACE	\$ 468,034	\$ -	\$ -	\$ 468,034	Completed (Can Be Closed)	100%	09/16/2016	Completed
WA019501	GMIA TAXIWAY F RECONSTRUCTION	\$ 81,355	\$ 7,038	\$ -	\$ 74,317	Completed (Can Be Closed)	100%	09/15/2017	Completed
WA020501	GMIA FIREHOUSE ADDITION	\$ 414,192	\$ 381,928	\$ -	\$ 32,264	Completed (Can Be Closed)	100%	02/15/2019	Completed
WA020701	GMIA LANDSIDE ROADWAY REHAB	\$ 89,012	\$ -	\$ -	\$ 89,012	Completed (Can Be Closed)	100%	06/15/2015	Completed
WA020901	GMIA SUSTAINABILITY MGT PLAN	\$ 1,689	\$ -	\$ -	\$ 1,689	Completed (Can Be Closed)	100%	06/15/2018	Completed
WA021101	GMIA PHYSICAL ACCESS CNTRL SYST	\$ 5,494,807	\$ 2,515,590	\$ 78,069	\$ 2,901,149	Completed (Project Closeout in Progress)	100%	01/31/2022	Project in closeout process.
WA021701	GMIA AIRFIELD SAFETY IMPROVEME	\$ 183,262	\$ -	\$ -	\$ 183,262	Completed (Can Be Closed)	100%	04/01/2018	Complete
WA021801	GMIA AIRFIELD PAVEMENT REPLACE	\$ 170,850	\$ 49,298	\$ -	\$ 121,552	Completed (Can Be Closed)	100%	11/01/2017	Complete
WA022001	GMIA CONNECTOR TAXIWAY MODS	\$ 292,964	\$ 81,661	\$ -	\$ 211,303	Completed (Can Be Closed)	100%	09/01/2018	Completed
WA022101	INTERNATIONAL TERMINAL REDEVEL	\$ 54,820,234	\$ 4,484,380	\$ 2,768,089	\$ 47,567,765	Temporary Hold	15%		90% Design Complete.
WA024501	GMIA AIRFIELD SAFETY IMP 2018	\$ 277,709	\$ 97,105	\$ -	\$ 180,604	Completed (Can Be Closed)	100%	12/01/2019	Completed
WA024601	GMIA AIRFIELD PVMNT REPL 2018	\$ 2,005,850	\$ 1,889,101	\$ -	\$ 116,749	Completed (Can Be Closed)	100%	08/01/2019	Completed
WA025101	GMIA AIRFIELD DRAINAGE STUDY	\$ 95,000	\$ 93,332	\$ -	\$ 1,668	Completed (Can Be Closed)	100%	12/31/2019	Completed
WA025201	GMIA MKE BUS PARK ELEC INFRA	\$ 2,715,221	\$ 2,282,618	\$ -	\$ 432,603	Completed (Can Be Closed)	100%	12/17/2021	Project Completed
WA026101	GMIA MASTER PLAN 2017	\$ 2,066,674	\$ 1,884,291	\$ 59,901	\$ 122,482	Completed (Financial Closeout In Progress)	100%	09/20/2022	Project is complete
WA026301	GMIA HOWELL TUNNEL REHAB	\$ 2,663,763	\$ 2,575,966	\$ -	\$ 87,797	Completed (Financial Closeout In Progress)	100%	07/01/2020	Complete, revenue entries still required.
WA026401	GMIA TAXIWAYS E & F PAVEMENT REHAB	\$ 3,404,640	\$ 3,399,746	\$ -	\$ 4,893	Completed (Can Be Closed)	100%	07/01/2020	Project Completed
WA026601	GMIA Electrical Switchgear Replacement	\$ 707,579	\$ 494,526	\$ -	\$ 213,054	Completed (Financial Closeout In Progress)	100%	01/07/2022	Project Completed. Closeout in progress.
WA026801	GMIA TERMINAL BUILDING ROOF AND SKYLIGHT REPLACE	\$ 4,492,283	\$ 1,790,261	\$ 2,906,027	\$ (204,005)	In Progress	30%	12/31/2023	Construction will begin in March 2023.
WA026901	GMIA TERMINAL FIRE ALARM SYSTEM REPLACEMENT	\$ 939,349	\$ 372,981	\$ 259,203	\$ 307,165	Temporary Hold	10%		50% Design Complete
WA027001	GMIA TICKETING AREA REMODELING	\$ 3,459,080	\$ 310,358	\$ 59,759	\$ 3,088,963	Temporary Hold	10%		50% Design Complete
WA027201	GMIA PARKING ACCESS & REVENUE CONTROL SYSTEM RPL	\$ 3,993,954	\$ 2,376,539	\$ 1,234,946	\$ 382,468	In Progress	85%	04/01/2023	Project anticipated to be closed out by the end of 2023
WA027301	GMIA PARKING STRUCTURE FAÇADE REHABILITATION	\$ 335,570	\$ 37,567	\$ 1,138	\$ 296,865	In Progress	25%	08/01/2023	Construction anticipated to begin in April 2023.
WA027401	GMIA PARKING STRUCTURE STORM WATER PIPE RPLCMNT	\$ 888,198	\$ 661,917	\$ -	\$ 226,281	Completed (Can Be Closed)	100%	09/01/2021	Project Completed and can be closed.
WA027601	LIT SUPPORT PAVEMENT REHABILITATION - 2019	\$ 1,152,556	\$ 155,863	\$ 4,748	\$ 991,945	In Progress	20%	08/01/2023	Anticipate construction to begin in May 2023.
WA027801	GMIA HEAVY EQUIPMENT REPLACEMENT - 2019	\$ 1,519,574	\$ -	\$ 1,519,574	\$ -	In Progress	75%	12/31/2023	Purchase order was issued to the vendor in November 2022 and the equipment is currently in production. We expect delivery in December 2023.
WA028001	GMIA Parking Structure Replace Decorative Metal Panel	\$ 3,288,518	\$ 2,419,275	\$ 493,557	\$ 375,686	In Progress	80%	11/15/2023	Construction anticipated to resume April 2023.
WA029501	GMIA Parking Structure Expansion Joint Replcmnt	\$ 94,378	\$ 3,624	\$ -	\$ 90,754	In Progress	5%	12/31/2024	Design will begin after consultant contract signed in March 2023.
WA029901	GMIA Taxiway A Extension	\$ 12,986,961	\$ 11,846,035	\$ 604,984	\$ 535,942	Completed (Project Closeout in Progress)	100%	09/08/2022	Project substantially completed. Closeout in process.
WA033001	GMIA RUNWAY 1L/19R REHAB	\$ 755,211	\$ 679,057	\$ -	\$ 76,155	Completed (Can Be Closed)	100%	07/01/2020	Project Completed. Waiting for closeout statement.
WA037401	LIT MASTER PLAN 2018	\$ 700,000	\$ 124,418	\$ 520,440	\$ 55,142	In Progress	20%	12/31/2024	Resuming project after hold to align with MKE Master plan.
WA037701	GMIA South Maint AHU	\$ 259,575	\$ 89	\$ 90	\$ 259,396	Temporary Hold	0%		Project on hold.
WA039101	GMIA NEW AND GIFT IMPROVMNTS	\$ 651,755	\$ 651,754	\$ -	\$ 1	Completed (Financial Closeout In Progress)	100%	09/15/2020	Project completed and can be closed.
WA039201	GMIA RUNWAY 7R/25L REHAB	\$ 10,595,000	\$ 10,366,001	\$ -	\$ 228,998	Completed (Financial Closeout In Progress)	100%	11/13/2021	Project completed. Encumbrances need to be closed/paid. Closing revenue entries need to be made.
WA039401	Parking Structure Repair & Major Maintenance 2021	\$ 1,465,476	\$ 64	\$ 64	\$ 1,465,348	Canceled	0%		Project Canceled
WA039501	MKE Txy H (Partial) & Txy K Removal	\$ 2,868,829	\$ 8,574	\$ 141,394	\$ 2,718,861	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.
WA039701	MKE Txy D Removal	\$ 2,609,209	\$ 11,333	\$ 131,020	\$ 2,466,856	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.
WA039801	MKE Parking Structure Elevator T Rehab	\$ 950,526	\$ 4,608	\$ 5,748	\$ 940,170	In Progress	5%		Design began in March 2023. Construction anticipated to begin in Fall 2023
WA039901	MKE Txy H Rehab	\$ 916,535	\$ -	\$ 85,390	\$ 831,145	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.
WA040001	MKE North Apron Rehab	\$ 1,620,310	\$ -	\$ -	\$ 1,620,310	Temporary Hold	0%		On Hold
WA040101	MKE Snow Removal Equipment Replacement-2022	\$ 3,638,250	\$ -	\$ -	\$ 3,638,250	In Progress	50%	11/30/2024	This project is contingent upon the development and approval of an FAA Passenger Facility Charge (PFC) application for funding. It is currently anticipated to be in place by September of October 2023. Once funding is in place, the manufacturer advises 400-day lead times from the issuance of the Purchase Order.
WA040201	MKE Obstruction Mitigation	\$ 248,467	\$ -	\$ -	\$ 248,467	Temporary Hold	0%		On Hold
WA040301	Snow Removal Equipment – 2022 (Federally Funded)	\$ 6,234,876	\$ -	\$ 6,234,876	\$ -	In Progress	75%	02/28/2024	Purchase order was issued to the vendor in November 2022 and the equipment is currently in production. We expect delivery in February 2024.
WA040701	MKE Decommission Runway 1R/19L EA Only	\$ 300,000	\$ -	\$ -	\$ 300,000	In Progress	5%		Selecting consultant in April 2023.
WA041001	MKE Parking Structure Switch Gear	\$ 1,172,529	\$ 4,165	\$ -	\$ 1,168,364	In Progress	25%	09/13/2024	Equipment anticipated to be received in May 2024. Substantial completion estimated to be in September 2024.
WA041101	MKE Parking Structure Traffic Bearing Membranes (77, 89,02)	\$ 250,000	\$ 1,040	\$ -	\$ 248,960	In Progress	5%		Consultant selected. Design will begin in April 2023. Construction anticipated to be funded with future appropriations.
WA041601	MKE Rehabilitate Taxiway C (North of West Ramp)	\$ 245,686	\$ 8,414	\$ 100,186	\$ 137,086	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.

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WA042301	MKE Remove Taxiway F1	\$ 52,514	\$ -	\$ 49,336	\$ 3,178	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.
WA042401	MKE Remove Taxiway F2	\$ 24,363	\$ -	\$ 24,000	\$ 363	In Progress	20%	12/31/2023	Construction bids received in March 2023. Construction anticipated to begin in June 2023.
WC006201	CJF BLDG ROOF REPLACEMENT	\$ 2,582,681	\$ 81,115	\$ 17,776	\$ 2,483,790	In Progress	20%		Plans at 99%. Bid documents will be prepared. Anticipating May 2023 begin construction.
WC009501	COURTHOUSE BASEMENT MASONRY	\$ 342,655	\$ 316,582	\$ 20,589	\$ 5,484	Completed (Financial Closeout In Progress)	100%	12/31/2019	Project Complete. Legal matter settled. Encumbrance needs to be addressed.
WC010202	CH HVAC REPLACEMENT	\$ 208,182	\$ 149,064	\$ 18,674	\$ 40,444	Completed (Financial Closeout In Progress)	100%	01/01/2022	Project design is complete. Project is in process of being closed out.
WC010801	CJF Sally Port Doors Replacement	\$ 229,066	\$ 145,366	\$ 19,336	\$ 64,364	Completed (Project Closeout in Progress)	100%	08/01/2021	Project Closeout in progress.
WC014001	CJF Pod 4B Food Chutes	\$ 174,227	\$ 87,899	\$ -	\$ 86,328	Completed (Can Be Closed)	100%	09/01/2021	Project Completed
WC014701	CH COMPLEX FACDE INSP/REPAIR	\$ 590,711	\$ 522,843	\$ 68,557	\$ (689)	In Progress	90%	12/01/2023	Phase will be completed in 2023.
WC016401	SAFETY BLDG ELEV MOD 3,4,6	\$ 1,237,031	\$ 1,028,580	\$ -	\$ 208,450	Completed (Can Be Closed)	100%	07/01/2022	Project Completed. Only enough funds to do Elevator #3.
WC016501	Courthouse Monument & Waypoint Signage	\$ 192,835	\$ 1,612	\$ -	\$ 191,223	Temporary Hold	0%		Working an updated scope for project.
WC016601	SLAB REPLACE MPM/PIONEER VILAG	\$ 1,013,613	\$ 1,013,613	\$ -	\$ 0	Completed (Can Be Closed)	100%	10/15/2019	Project Complete.
WC017401	Courthouse Roof Drain Replacement-Exterior	\$ 191,913	\$ -	\$ -	\$ 191,913	Not Started	0%		Project not started.
WC018601	Safety Building Window Assessment and Repairs COGGS BASEMENT SEALING / PARKING SLAB	\$ 277,909	\$ -	\$ -	\$ 277,909	Temporary Hold	0%		On hold per DAS-Facilities Management
WC019301	REPAIR	\$ 513,211	\$ 7,958	\$ -	\$ 505,253	Canceled	0%		Project canceled as result of New Coggs Building Project.
WC020101	Courthouse Piping Repair-Asbestos Abate-Phase 1	\$ 275,008	\$ -	\$ -	\$ 275,008	Not Started	0%		Project not started.
WC020901	Forensic Science Center - Phase 2	\$ 14,207,544	\$ -	\$ -	\$ 14,207,544	In Progress	10%		Project in Schematic Design
WC021401	FORENSIC SCIENCE CENTER - PHASE 1	\$ 956,220	\$ 718,041	\$ 245,851	\$ (7,671)	In Progress	10%	12/31/2025	Project Ongoing
WC021601	Courthouse Complex CJF Caulking Phase 2	\$ 1,013,061	\$ 752,372	\$ -	\$ 260,690	Completed (Can Be Closed)	100%	01/06/2022	Project completed and can be closed.
WC021701	Courthouse Complex Façade Inspection & Repair Phase 3	\$ 132,291	\$ 6,990	\$ -	\$ 125,301	In Progress	15%		Design anticipated to be completed in November and bidding for construction in January or February if funding is approved in 2023 Budget.
WC021901	CH Complex Fire Alarm Replacement	\$ 2,033,864	\$ 84,359	\$ -	\$ 1,949,505	In Progress	20%		Project includes Courthouse and Safety Building. Need to get updated quotes for project. Reduced scope from prior projects since some work was performed with CARES funding.
WC022501	Courthouse Complex Lightcourt #3 and Façade Inspection/Repair	\$ 2,621,457	\$ 2,515,957	\$ 91,562	\$ 13,937	In Progress	90%	12/31/2022	In construction. Anticipate closeout by end of 2022.
WC022701	CH - Elevator Modernization	\$ 585,174	\$ -	\$ -	\$ 585,174	Not Started	0%		Project not started.
WC023101	County Board Meeting Room Health Safety and Public Access	\$ 150,000	\$ 15,840	\$ -	\$ 134,160	Temporary Hold	35%	06/20/2022	Project has been put on hold, county board would like to select a different carpet, and a few changes to the custom desk. When carpet has been resolved the project will become active again based on desk and carpet deliveries.
WE012301	Mental Health Emergency Center	\$ 8,803,386	\$ 6,220,139	\$ 1,193,386	\$ 1,389,861	Completed (Project Closeout in Progress)	100%	09/06/2022	First patient was admitted to the new facility on September 6, 2022
WG003501	Vel Phillips Roof Replacement	\$ 1,537,989	\$ 1,466,099	\$ 87,334	\$ (15,444)	Completed (Financial Closeout In Progress)	100%	04/10/2023	Project has \$15K deficit.
WH001002	MILL RD. 43RD ST. TO SYDNEY PL	\$ 638,918	\$ (93,783)	\$ -	\$ 732,702	Completed (Financial Closeout In Progress)	100%	10/15/2017	WisDOT is still billing the project and expect that they will be completed with their billing in the 2nd quarter in 2023 so that we can close the project at that time.
WH001006	RECON CTH Y LAYTON 27TH TO43RD	\$ 7,095,864	\$ 6,098,089	\$ -	\$ 997,774	Completed (Financial Closeout In Progress)	100%	12/15/2021	Submitted State reimbursement in January 2023 and it has been approved, expecting reimbursement check any day. There is a pending fund transfer of \$700,000 for the March cycle. Once the fund transfer is executed, the project can be closed.
WH001016	RECONST 13TH- DREXEL TO RAWSON	\$ 3,528,472	\$ 3,334,253	\$ -	\$ 194,219	Completed (Financial Closeout In Progress)	100%	02/15/2020	WisDOT is in the process of closing the project. Anticipate closing the project by the 2nd or 3rd quarter of 2023.
WH001022	S. 13TH ST -W PUETZ TO DREXEL	\$ 1,566,866	\$ 662,978	\$ 275,943	\$ 627,945	In Progress	30%		Design is 65% complete; Right-of-Way Acquisition is 25% complete; Construction is 0% complete
WH008023	WHITNALL PARK BRIDGE #564	\$ 168,142	\$ 153,993	\$ -	\$ 14,149	Completed (Financial Closeout In Progress)	100%	02/15/2018	WisDOT has not closed project. Anticipate future WisDOT billings. Working closely with WisDOT to close by the 2nd quarter of 2023.
WH008024	WHITNALL PARK BRIDGE #565	\$ 323,197	\$ 219,908	\$ -	\$ 103,289	Completed (Financial Closeout In Progress)	100%	02/15/2018	WisDOT has not closed project. Anticipate future WisDOT billings. Working closely with WisDOT to close by the 2nd quarter of 2023.
WH009401	W. RAWSON INT W/ 10TH AND 6TH	\$ 777,765	\$ 433,736	\$ -	\$ 344,029	Completed (Financial Closeout In Progress)	100%	12/15/2019	WisDOT has not closed project. Anticipate future WisDOT billings. Working closely with WisDOT to close by the 2nd quarter of 2023.
WH009501	W RAWSON - S. 27TH TO S. 20TH	\$ 3,718,811	\$ 1,193,563	\$ -	\$ 2,525,248	In Progress	95%	11/15/2022	Design is 100% complete; Right-of-Way Acquisition is 100% complete; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.
WH009701	E NORTH AVE BRIDGE OVER OLT	\$ 1,462,855	\$ 615,159	\$ -	\$ 847,696	In Progress	95%	09/24/2022	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.
WH009801	S. 76th St. Bridge over Loomis Rd.	\$ 1,455,288	\$ 322,029	\$ -	\$ 1,133,259	In Progress	95%	11/30/2022	Design is 100% complete; Right-of-Way Acquisition is N/A ; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.
WH011001	W BELOIT RD - CTH T - S 124TH ST TO S WOLLMER RD	\$ 5,093,223	\$ 3,863,893	\$ 766,728	\$ 462,602	In Progress	95%	11/14/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 90% complete. Construction punchlist items to be completed in the Spring 2023.
WH011101	W FOREST HOME AVE - CTHOO - HI-VIEW DR TO S N CAPE	\$ 752,851	\$ 540,770	\$ 7,707	\$ 204,374	In Progress	50%		Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete. A funder transfer of \$700,000 is required from Project WH001006 for the construction phase due to inflationary costs and an increase in soil stablilation measures.
WH011201	Good Hope Rd Bridge over Milwaukee River	\$ 2,260,493	\$ 435,609	\$ -	\$ 1,824,883	In Progress	95%	11/18/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.

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WH011301	W HAMPTON AVE BRIDGE OVER MKE	\$ 968,778	\$ 213,071	\$ -	\$ 755,707	In Progress	95%	11/01/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.
WH011401	Mill Road Bridge over Oak Creek B-40-09036	\$ 928,982	\$ 150,089	\$ -	\$ 778,893	In Progress	50%		Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 50% complete. Construction delayed due to concrete bridge (retaining) walls that were found to be deficient during construction. Construction has ceased due to weather and will resume in the Spring of 2023.
WH011601	S. 76th St. Bridge (NB) B-40-0573 over Loomis Rd.	\$ 1,384,717	\$ 328,476	\$ -	\$ 1,056,241	In Progress	95%	11/30/2022	Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 95% complete. Construction punchlist items to be completed in the Spring 2023.
WH011701	Signals CTH PP (Good Hope Rd) - 99th St. & 60th St.	\$ 231,221	\$ 223,366	\$ 4,413	\$ 3,442	In Progress	60%		Design is 90% complete; Right-of-Way Acquisition is 90%; Construction is 0% complete. Anticipate construction start in 2nd quarter of 2023.
WH011801	Signals CTH PP (Good Hope Rd) - CTH W Port Washington Rd	\$ 1,169,536	\$ 255,425	\$ -	\$ 914,112	In Progress	85%		Design is 100% complete; Right-of-Way Acquisition is N/A; Construction is 70% complete. Construction has ceased due to weather and will resume in the Spring of 2023.
WH024001	W RAWSON - CTH BB USH 45 TO HAWTHORNE LN	\$ 3,574,177	\$ 2,485,353	\$ -	\$ 1,088,824	Completed (Financial Closeout In Progress)	100%	09/15/2020	Financial close out to be completed by 2nd quarter of 2023
WH024201	NORTH SHOP IMPROVEMENTS	\$ 16,358,411	\$ 863,368	\$ 217,684	\$ 15,277,359	In Progress	25%	12/31/2024	Construction bids will go out Q2 2023. Anticipate substantial completion Q4 2024
WH024501	Good Hope Rd./STH 57 Signals	\$ 170,000	\$ 168,496	\$ -	\$ 1,504	In Progress	65%		Design is 100% complete; Right-of-Way Acquisition is 100%; Construction is 0% complete
WH024601	RESURF CTH BB - S N CAPE TO 45	\$ 692,284	\$ 571,910	\$ -	\$ 120,374	Completed (Financial Closeout In Progress)	100%	10/15/2020	Financial close out to be completed by 1st quarter of 2023. Submit State reimbursement and close out project in 2nd quarter of 2023.
WH024701	Reconstruct CTH BB - S. 13th St. to S Howell Ave.	\$ 551,120	\$ 207,561	\$ 39,126	\$ 304,433	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete
WH024801	Signal Improvements Silver Spring 124th to 91st	\$ 85,000	\$ 32,755	\$ -	\$ 52,245	In Progress	30%		Design is 60% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete.
WH024901	Signal Improvements S 76th, S 92nd, W Oklahoma	\$ 191,000	\$ 15,788	\$ -	\$ 175,212	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	\$ 39,474	\$ -	\$ 10,526	In Progress	N/A	N/A	Funds for Highway Capital Closeout Costs.
WH025301	Adaptive Signals CTH W Mitigation IH43	\$ 200,000	\$ 147,452	\$ -	\$ 52,548	In Progress	75%		Equipment has been installed and need to submit WisDOT reimbursement; Continue coordination and QA/QC throughout the WisDOT I-43 project.
WH025401	Emergency Vehicle Preemption CTH W Mitigation I43	\$ 77,600	\$ 77,600	\$ -	\$ -	Completed (Project Closeout in Progress)	100%		Both the project close out and the financial close out needs to be completed. Anticipate closing the project in the by 2nd quarter of 2023.
WH025501	Signal at Forest Home Ave & Speedway Dr Intersec	\$ 30,900	\$ 6,444	\$ -	\$ 24,456	In Progress	15%		Design is 30% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete.
WH025601	Signal at Rawson Ave Intrsects 68th, 51st, 31st	\$ 92,700	\$ 17,280	\$ -	\$ 75,420	In Progress	15%		Design is 30% complete; Right-of-Way Acquisition is N/A; Construction is 0% complete.
WH025701	Signal at College Ave & 20th St Intersection	\$ 89,597	\$ 2,984	\$ 22,926	\$ 63,687	Temporary Hold	5%		Design is 15% complete; Right-of-Way Acquisition is 0%; Construction is 0% complete.
WJ011001	HOC Boiler House Repair Strct Slab	\$ 292,857	\$ 3,805	\$ 1,500	\$ 287,552	In Progress	10%	11/30/2023	Asbestos removal ongoing. Need to get consultant for design. Anticipate design and construction completion in 2023.
WJ011201	HOC Admin Building Roof Replacement	\$ 113,692	\$ 37,708	\$ 6,852	\$ 69,132	In Progress	20%	05/01/2024	Construction bid sent out in March 2023. Anticipating 1 year construction period.
WJ011301	Disaster Recovery Back Up Power	\$ 1,452,627	\$ -	\$ 33,200	\$ 1,419,427	In Progress	20%	08/30/2024	Design is 80% complete. Construction anticipated to begin August 2023.
WJ011501	HOC Chillers Repairs (600&400 Facs)	\$ 959,853	\$ -	\$ -	\$ 959,853	In Progress	10%		RFP for consultant will be released in Q1 2023
WM003701	MPM DOME PLANETARIUM ROOF REPLACEMENT	\$ 1,233,867	\$ 1,141,197	\$ 69,362	\$ 23,309	Completed (Financial Closeout In Progress)	100%	07/27/2021	Project Completed. Closeout of encumbrances needs to be done.
WM003901	MPM FIRE PANEL REPLACEMENT	\$ 1,574,433	\$ 1,417,133	\$ 103,839	\$ 53,462	In Progress	95%	06/30/2023	Anticipating substantial completion by June 2023
WM005101	MPM - North Stairwell Structural Wall Repair	\$ 454,655	\$ 263,109	\$ 10,087	\$ 181,459	Completed (Financial Closeout In Progress)	95%	11/17/2021	Closeout in process. Fee increased needs to be processed.
WOO11701	Marcus Center Roof Replacement	\$ 3,683,607	\$ 1,005,447	\$ 2,332,859	\$ 345,301	In Progress	40%	10/01/2024	Constuction begin in October 2022.
WOO13401	Trimborn Farm Bunkhouse Restoration	\$ 220,000	\$ 774	\$ -	\$ 219,226	In Progress	5%		Additional design proposals required. It is anticipated that the design contract will be in place by June 2023. Anticipate 2025 request for construction funding.
WOO13601	TRIMBORN FARM STONE BARN ROOF	\$ 512,950	\$ 309,968	\$ -	\$ 202,982	Completed (Can Be Closed)	100%		Project Completed
WOO16501	COUNTYWIDE ADA REPAIRS	\$ 33,324	\$ 26,214	\$ -	\$ 7,110	In Progress	0%		Need City of Milwaukee Approval before proceeding.
WOO16502	COUNTYWIDE ADA REPAIRS	\$ 116,339	\$ 44,549	\$ -	\$ 71,790	In Progress	0%		Need City of Milwaukee Approval before proceeding.
WOO16901	Training Academy Roof Repairs	\$ 125,283	\$ 58,879	\$ 8,688	\$ 57,716	In Progress	25%	04/01/2024	Construction bidding out in February 2023. Construction to begin May 1. Eight month construction period.
WOO18901	Countywide ADA Repairs Phase 3	\$ 368,975	\$ 81,672	\$ 7,929	\$ 279,374	Temporary Hold	25%		ADA Restroom in Courthouse. Documents done and ready to bid. DAS-FM placed on hold.
WOO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	\$ 250,000	\$ 248,396	\$ 5,184	\$ (3,580)	Completed (Project Closeout in Progress)	100%	12/31/2022	Courthouse, Children's Court, Safety Building wireless upgraded. Project closeout in progress.
WOO20001	Training Academy and Parking Lot Replacement	\$ 173,834	\$ 35,715	\$ -	\$ 138,118	Temporary Hold	25%		Plans completed. 2023 Budget Request submitted. Construction not included in 2023 Capital Improvements Budget.
WOO21701	PHONE AND VOICEMAIL REPLACEMENT	\$ 4,850,933	\$ 4,829,700	\$ 9,629	\$ 11,603	Completed (Project Closeout in Progress)	100%	12/31/2022	\$0 dollar change request submitted for January 2023 cycle for call recording (WFOS) system licenses due to end of life. Project can be closed once fund transfer complete and open project encumbrances to replenish stock invoiced. \$11K surplus expected.
WOO28901	CJF Intercoms and Door Controls Replacement - Design	\$ 1,800,000	\$ 1,280,454	\$ 264,940	\$ 254,606	In Progress	95%	06/30/2023	Anticipating substantial completion in Q2 2023. Closeout by Q2 2023.
WOO29701	IT Asset Project	\$ 1,160,000	\$ 1,050,651	\$ 14,552	\$ 94,797	Completed (Project Closeout in Progress)	100%	12/31/2022	Subscriptions purchased in 2022. Please contact IMSD for details as security reviews can be discussed in closed door sessions.

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WO030301	PUBLIC SAFETY DATA INTEROPERABILITY	\$ 2,465,454	\$ 2,271,447	\$ 152,472	\$ 41,535	In Progress	95%	03/31/2023	Project live for fire dispatch across municipalities. Police data is final remaining portion of contract which has been delayed due to higher priority items in vendor backlog.
WO033601	Sheriff Fleet Equipment 2020	\$ 841,327	\$ 806,558	\$ -	\$ 34,770	Completed (Can Be Closed)	100%	10/31/2022	Project is completed.
WO034001	Fleet General Equipment Replacement - 2021	\$ 4,461,614	\$ 4,272,738	\$ 59,924	\$ 128,952	In Progress	75%	04/01/2023	Awaiting build of trucks. Planned for fall construction and completion in early 2023.
WO034201	Sheriff Fleet Equipment	\$ 1,055,611	\$ 998,701	\$ 56,212	\$ 698	In Progress	95%		Awaiting receipt of last two SWAT trucks.
WO034301	Parks Fleet Equipment - 2021	\$ 2,421,889	\$ 2,220,065	\$ 52,284	\$ 149,540	In Progress	75%	10/15/2022	Awaiting on chipper truck to be delivered in fall. Remaining funds can be lapsed
WO048501	CIF POD 4D Renovations	\$ 209,440	\$ 34,381	\$ 7,593	\$ 167,466	In Progress	25%	11/30/2023	Fabrication begin in March 2023. Safety rails to be installed. Projec construction anticipated to be complete late fall.
WO051705	WAR MEMORIAL ELEVATOR IMPROVEM	\$ 1,012,009	\$ 1,017,361	\$ -	\$ (5,352)	Completed (Can Be Closed)	100%	07/15/2020	Project Complete. Small deficit of \$5K must be addressed.
WO051710	WM/MAM RESTROOM RENNOV	\$ 378,223	\$ 38,975	\$ -	\$ 339,249	In Progress	10%		Need to get City Approval. Bids need to be done for construction
WO051711	WM/MAM ELEC SYS UPGRD	\$ 193,456	\$ 194,526	\$ -	\$ (1,070)	Completed (Can Be Closed)	100%	05/15/2019	Project Complete. \$1k deficit needs to be addressed.
WO051715	WMC ROOF REPLACEMENT	\$ 906,446	\$ 812,211	\$ -	\$ 94,235	Completed (Project Closeout in Progress)	100%	10/15/2021	Project Completed.
WO051717	MAINT, SIDING, RAILS, FLASHING	\$ 188,655	\$ 124,797	\$ -	\$ 63,858	Completed (Project Closeout in Progress)	100%	10/15/2021	Project Complete.
WO052401	Veterans Gallery Windows	\$ 40,001	\$ -	\$ -	\$ 40,001	In Progress	0%		Project assigned to Concord
WO052801	Charles Allis Façade Repair	\$ 192,338	\$ 73,174	\$ 64,619	\$ 54,545	In Progress	20%		Design near completion. Appropriation requested for 2023 for construction.
WO053501	WAR MEMORIAL GRN PRINT PH 1	\$ 3,907,846	\$ 3,677,963	\$ 41,032	\$ 188,851	In Progress	95%	12/31/2022	Construction will be completed before the end of the year.
WO054401	MER Fire Suppression Replacement	\$ 269,425	\$ 179,669	\$ 4,527	\$ 85,229	Completed (Project Closeout in Progress)	100%	07/01/2023	Honeywell needs to do tie in to their system. Facilities working with Honeywell to do final testing. Anticipating testing to be done in Q2 2023.
WO055101	CIS Remediation	\$ 485,120	\$ 457,754	\$ 27,027	\$ 339	In Progress	95%	03/31/2023	Project anticipated to be substantially completed by the end of Q1 2023
WO055801	Fleet General Equipment-2022	\$ 4,291,713	\$ 2,878,194	\$ 1,346,070	\$ 67,449	In Progress	25%	06/01/2023	Plan to have encumbrances done by fall. Anticipate receipt of equipment by Spring 2023
WO056101	Fleet Parks Equipment 2022	\$ 816,665	\$ 494,436	\$ 610	\$ 321,619	In Progress	25%	11/01/2023	Two utility trucks and bucket trucks to be ordered. Everything encumbered by Fall 2022. Equipment received by Fall 2023.
WO056201	WMC Saarinen Stairs Study, Design, Minor Repairs	\$ 100,023	\$ -	\$ -	\$ 100,023	Temporary Hold	0%		On Hold per DAS-Facilities Management
WO060201	ENTERPRISE PLATFORM MODERNIZATION	\$ 12,463,866	\$ 12,363,577	\$ 100,290	\$ (1)	Completed (Project Closeout in Progress)	95%	02/01/2023	Project deployed in June 2021. Team currently working through remaining contract encumbrances and MHC.
WO064101	Building Retrocommissioning - Phase 1	\$ 190,000	\$ 44,181	\$ 46,675	\$ 99,144	In Progress	15%		Consultant has completed two facilities. In process of closing contract with current contractor. Will enter into new contract to have new contractor finish work.
WO064301	War Memorial Center Flood Mitigation	\$ 605,880	\$ 9,832	\$ -	\$ 596,048	In Progress	10%	10/01/2024	Sigma will design in 2023. Construction in 2024.
WO064701	EPM Phase 3 - Staffing	\$ 3,523,823	\$ 2,013,012	\$ 83,760	\$ 1,427,051	In Progress	60%	12/31/2023	Project in progress.
WO064702	EPM - Phase 3 - OnBase	\$ 200,000	\$ -	\$ -	\$ 200,000	In Progress	0%	12/31/2023	Project in progress.
WO064703	EPM - Phase 3 - Budget Module 2 Years Licensing	\$ 282,108	\$ 139,313	\$ -	\$ 142,796	In Progress	50%		Budget module in use.
WO064704	EPM - Phase 3 - Budget Module Vendor Implementation	\$ 595,227	\$ 317,404	\$ 277,824	\$ (1)	In Progress	80%	03/31/2023	Budget module is in use.
WO064705	EPM Phase 3 - Budget Module Staffing County Consultants	\$ 85,020	\$ 73,710	\$ -	\$ 11,310	In Progress	80%	03/31/2023	Budget module in use.
WO064706	EPM - Phase 3 - Budget Module Contingency	\$ 374,892	\$ -	\$ -	\$ 374,892	In Progress	0%	03/31/2023	Contingency account for Budget (Sherpa) Implementation.
WO064707	EPM - Phase 3 - ERP Contingency	\$ 327,028	\$ -	\$ -	\$ 327,028	In Progress	0%	12/31/2023	Contingency Account for Phase 3 ERP
WO064708	EPM - Phase 3 - Reporting (Ceridian & PowerBI)	\$ 204,000	\$ 93,000	\$ 9,000	\$ 102,000	In Progress	50%	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	10%	12/31/2023	Project in progress.
WO064712	Interfaces Automation (i.e. Return Interface, ACH, Unifier, Supplier Portal Build Out (Linkage to Vendor File (Invoicing)	\$ 100,000	\$ -	\$ -	\$ 100,000	In Progress	25%	12/31/2023	
WO064713	Supplier Portal Build Out (Linkage to Vendor File (Invoicing)	\$ 76,500	\$ 13,516	\$ 7,660	\$ 55,324	In Progress	5%	12/31/2023	Discovery work completed. Need to bring on consultant for assistance.
WO064715	EPM 3 - Other ERP Consulting	\$ 200,000	\$ -	\$ -	\$ 200,000	Not Started	0%	12/31/2023	
WO064716	EPM - Phase 3 - Contract Management	\$ 100,000	\$ -	\$ -	\$ 100,000	Not Started	5%	12/31/2023	
WO064717	EPM - Phase 3 - Lease Management	\$ 20,000	\$ -	\$ -	\$ 20,000	In Progress	10%	12/31/2023	
WO065301	Asset Protection-Remediation Services-Phase 2	\$ 784,500	\$ 544,237	\$ 12,936	\$ 227,327	In Progress	100%	03/31/2023	Project Completed
WO065401	Safety Building 6th Floor District Attorney Office Security	\$ 425,735	\$ 62,869	\$ 2,804	\$ 360,062	In Progress	25%	10/31/2023	Substantial completion estimated by Fall 2023.
WO065501	War Memorial Center Switchgear Replacement	\$ 459,999	\$ 23,778	\$ 7,848	\$ 428,373	In Progress	20%	12/31/2023	Design complete. Construction will start in Q2 2023. Anticipating completion by end of 2023.
WO065601	Institutional Food Service Master Plan	\$ 200,000	\$ 118,741	\$ 1,454	\$ 79,805	Completed (Financial Closeout In Progress)	100%	12/31/2021	Project completed. Encumbrance needs to be closed.
WO066001	MCDOT Admin Building HVAC Replacement	\$ 1,697,900	\$ 1,236,708	\$ 336,237	\$ 124,955	In Progress	65%		Waiting for chiller to arrive. Chiller is delayed. Once chiller delivered then it will take a month or two to install.
WO072201	Inmate Processing Area/Holding Cell Completion	\$ 41,915	\$ -	\$ -	\$ 41,915	Temporary Hold	0%		On hold per DAS-Facilities Management.
WO072501	Vel Philips - Bi Directional Amplifier (BDA)	\$ 123,283	\$ 123,283	\$ -	\$ -	Completed (Can Be Closed)	100%	01/23/2023	Project Completed.
WO072601	911 System Compliance	\$ 393,203	\$ 162,668	\$ 106,080	\$ 124,456	In Progress	0%	12/31/2024	Anticipated to be completed by end of 2024.
WO072701	Register of Deeds Service Area Remodel	\$ 900,000	\$ -	\$ -	\$ 900,000	In Progress	5%		Bringing consultant on board in March 2023 for design.
WO088901	Marcus Center Pedestrian Pavement Replacement 2021	\$ 780,867	\$ 647,155	\$ 144,931	\$ (11,219)	Completed (Project Closeout in Progress)	100%	10/24/2022	Project substantially completed. Project Closeout underway.
WP005046	Lincoln Creek Baseball Lighting	\$ 639,366	\$ 26,150	\$ 6,044	\$ 607,172	Temporary Hold	25%		Project on Hold by DAS-Facilities Management. Design is completed.
WP032001	North Point Parking Lot	\$ 193,185	\$ 169,435	\$ 19,646	\$ 4,104	In Progress	25%	12/31/2023	Construction funding approved. Anticipating bid in April. Assuming bidder selected, project should be substantially completed by the end of the year.

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WP032301	MENOMONEE RVR STREAMBANK STABI	\$ 28,288	\$ 24,538	\$ 2,750	\$ 1,000	Completed (Can Be Closed)	100%	11/15/2018	Project Complete and can be closed.
WP037201	McKinley Park Flushing Channel	\$ 444,703	\$ 300,006	\$ 16,041	\$ 128,656	Temporary Hold	25%		Design is complete. Bids prepared. 50% of requested construction funding approved for 2023. Temporary hold until County Board receives additional alternatives.
WP048401	LAKE PARK RAVINE BRIDGE	\$ 4,421,323	\$ 4,078,162	\$ 12,539	\$ 330,623	Completed (Project Closeout in Progress)	100%	12/01/2022	Project Completed. Closeout in process.
WP049801	UNDERWOOD CREEK PARKWAY REPLACEMENT	\$ 1,773,605	\$ 882,162	\$ 227,730	\$ 663,713	Completed (Project Closeout in Progress)	100%	10/07/2021	Parks did not accept a couple of areas of turf restoration which must be reseeded and then reviewed by Parks.
WP051201	MCKINLEY MARINA PARKING LOTS	\$ 2,545,136	\$ 2,397,233	\$ 66,212	\$ 81,690	Completed (Project Closeout in Progress)	100%	10/21/2020	Punch list not complete. Must also address liquidated damages.
WP052901	OLT BENDER RACINE CONNECTOR	\$ 1,696,929	\$ 1,702,811	\$ -	\$ (5,882)	Completed (Financial Closeout In Progress)	100%	06/01/2021	Project Completed. Grant closeout in progress.
WP053401	Rainbow Park Playground Replacement	\$ 278,737	\$ 325	\$ -	\$ 278,412	In Progress	10%	11/01/2023	Survey completed. Design will be completed in 2023. Playground installed by Spring 2024. There is a backlog of playgrounds to be installed with the installation vendor.
WP053501	Pulaski Cudahy Playground Replacement	\$ 278,737	\$ 228,668	\$ 3,996	\$ 46,074	Completed (Project Closeout in Progress)	100%	12/31/2022	Project substantially complete.
WP053601	Mitchell Airport Park Playground Replacement	\$ 306,113	\$ 17,822	\$ -	\$ 288,291	In Progress	10%	09/01/2023	Anticipate playground completed in 2023
WP053801	ROOT RIVER PARKWAY RECONSTRUCTION-PKWW-92ND & PARKING LOT	\$ 2,723,327	\$ 1,710,720	\$ 256,938	\$ 755,669	In Progress	90%	11/15/2022	Roadway completed (November 15 2022). Turf plantings will be done by Spring 2024.
WP054401	MCCARTY ELEC INFRA REPLACEMENT	\$ 1,119,709	\$ 1,058,007	\$ 10	\$ 61,692	Completed (Project Closeout in Progress)	95%	02/15/2021	Project completed. Fence to be installed to protect electrical equipment.
WP054501	Whitnall Golf Course Irrigation	\$ 332,757	\$ 9,005	\$ -	\$ 323,752	In Progress	15%		Currently in Design. Goal is to get 90% design by April in time for 2024 Budget Request.
WP054801	KLETZSCH DAM REPAIRS AND IMRPV	\$ 1,245,192	\$ 296,695	\$ 484,510	\$ 463,987	In Progress	25%		Design complete. MMSD to create fish passage and repair dam.
WP056401	Playground Resurfacing – Phase 2	\$ 363,850	\$ 363,850	\$ -	\$ -	Completed (Can Be Closed)	100%	11/15/2022	Project completed. Resurfacing of Mitchell, Humboldt, and Grant. Each was approximately 6200 square feet.
WP056601	Dretzka Park Eliminate High Voltage	\$ 144,009	\$ -	\$ -	\$ 144,009	Temporary Hold	0%		On hold per DAS-Facilities Management.
WP056901	New Service Bldg & Svc Yard - Washington Park	\$ 823,883	\$ -	\$ -	\$ 823,883	Temporary Hold	0%		On hold per DAS-Facilities Management.
WP062501	Dretzka Park-Lighting, Storm Water, Parking Imprv	\$ 2,028,027	\$ 1,681,112	\$ 207,184	\$ 139,731	Completed (Project Closeout in Progress)	100%	12/08/2022	Parking Lot substantially completed. Punchlist items in progress.
WP062802	BROWN DEER PARK ROADWAY PH 2	\$ 5,909,726	\$ 5,736,000	\$ 42,668	\$ 131,058	Completed (Project Closeout in Progress)	100%	08/16/2022	Project Completed. Closeout in progress.
WP063201	WASHINGTON PARK MULTI-USE FIEL	\$ 323,884	\$ 262,660	\$ 22,589	\$ 38,635	In Progress	95%	09/01/2021	Project complete, but field not coming in well. Contractor needs to come in a address issues. Damage to turf from vandalism also needs to be addressed.
WP063501	Cooper Park Playground Replacement	\$ 296,805	\$ 374	\$ -	\$ 296,431	In Progress	15%	11/15/2023	Project in design. Anticipate installation by Fall 2023.
WP065801	Currie Park Replace Parking Lot and Cart Path Improvements	\$ 232,981	\$ 26,904	\$ -	\$ 206,077	In Progress	10%		Design is underway. Anticipating 90% Design by April for Budget Request.
WP067301	Tippecanoe Park Playground Replacement	\$ 296,805	\$ 374	\$ -	\$ 296,431	In Progress	5%	06/01/2024	Design Fall 2023, Installation in Spring 2024
WP068201	Whitnall Clubhouse HVAC Replacement and Kitchen Improvements	\$ 167,205	\$ 4,494	\$ -	\$ 162,711	Not Started	0%		Study complete. Need to bring on consultant.
WP068401	MITCHELL DOMES MATERIALS TEST	\$ 301,279	\$ 250,850	\$ 50,608	\$ (178)	In Progress	75%	05/01/2023	Closeout in progress.
WP068501	LYONS BRIDGE REPLACEMENTS	\$ 217,641	\$ 216,153	\$ -	\$ 1,488	Completed (Can Be Closed)	100%	09/01/2020	Project closed.
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	\$ 6,134,730	\$ 328,528	\$ 25,055	\$ 5,781,147	In Progress	25%	07/01/2024	Bids due in March 2023.
WP068802	McKinley Parking Lots - Phase 2 - Green Infrastructure	\$ -	\$ -	\$ -	\$ -	In Progress	25%	07/01/2024	Bids due in March 2023
WP069401	Oak Creek Parkway - S Mke Mill Pond Dam	\$ 283,681	\$ 25	\$ 43,735	\$ 239,921	In Progress	5%		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.
WP069501	Washington Park Bridge Replacements	\$ 118,414	\$ 43,840	\$ 68,092	\$ 6,482	In Progress	25%	06/01/2024	Anticipate construction in Fall 2023.
WP069701	Little Menomonee River Parkway OLT Reconstruction	\$ 228,999	\$ 213,605	\$ 14,503	\$ 891	Completed (Project Closeout in Progress)	95%	11/15/2022	Project substantially complete. Closeout in progress.
WP069801	Greenfield Park OLT Reconstruction	\$ 171,133	\$ 126,200	\$ -	\$ 44,933	Completed (Financial Closeout In Progress)	100%	06/10/2022	Project complete. Grants need to be received.
WP070001	Kosciuszko Community Center Facility Study	\$ 199,646	\$ 141,657	\$ -	\$ 57,989	Completed (Can Be Closed)	100%		Project complete.
WP070101	Grant Park North Access Roads - Parking Lots 2020	\$ 1,372,213	\$ 1,314,339	\$ -	\$ 57,873	Completed (Project Closeout in Progress)	100%	10/06/2021	Project Completed. Encumbrance needs to be closed. Turf restoration issues will be addressed in 2023.
WP070301	King Skate Shelter Eliminate High Voltage	\$ 1,290,023	\$ 60,914	\$ 469,916	\$ 759,193	In Progress	50%	12/31/2024	Construction ready but materials not available. Anticipating construction to begin in Q3 or Q4 2023.
WP070401	Honey Creek Bridge Repair - St. Anne CT - Bluemound	\$ 255,988	\$ 253,835	\$ 1,000	\$ 1,153	Completed (Financial Closeout In Progress)	100%	11/15/2020	Project completed. Encumbrance needs to be closed/paid.
WP070601	South Shore Breakwater - North Section	\$ 1,066,471	\$ 855,891	\$ 213,205	\$ (2,625)	In Progress	25%		Anticipating 90% Design completion by mid August.
WP070701	Old Loomis Road Reconstruction	\$ 170,000	\$ 16,143	\$ 77,143	\$ 76,714	In Progress	10%		Consultant contract being put in place. Anticipate estimate by early 2023.
WP071101	Washington Playground Replacement #2	\$ 296,850	\$ 191,593	\$ -	\$ 105,257	Completed (Can Be Closed)	100%	07/15/2022	Project completed.
WP071201	South Shore Park Pavilion - North Yard Improvements	\$ 50,000	\$ -	\$ -	\$ 50,000	Not Started	0%		Project on Hold by DAS-Facilities Management.
WP071301	KK Parkway 43rd to 51st	\$ 140,832	\$ 23,577	\$ -	\$ 117,255	In Progress	25%		Design complete February 2023. Construction in Summer 2023.
WP071401	KK-Jackson Park Drive	\$ 248,667	\$ 72,930	\$ 53,450	\$ 122,287	In Progress	10%		Consultant in place. Design in progress.
WP071801	Mitchell Domes Mesh Inspection and Repair	\$ 500,001	\$ 217,313	\$ 165,556	\$ 117,132	In Progress	75%	12/31/2022	Project will be closed out by the end of the year

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WP072301	Parks Bridges-Repairs/Rplcmnt-Phase 1	\$ 362,702	\$ 69,915	\$ 60,284	\$ 232,503	In Progress	25%		Work in progress. Repairing various bridges.
WP072401	Parks Aquatics Master Plan Study	\$ 250,000	\$ -	\$ 230,150	\$ 19,850	In Progress	15%		Survey will begin in April 2023. Study anticipated to be completed in Fall 2023.
WP072501	Vogel Playground Replacement	\$ 278,737	\$ 1,960	\$ -	\$ 276,777	In Progress	10%	06/01/2024	Design in summer 2023. Anticipate completion in Spring 2024.
WP072701	Oak Leaf Trail Zip Line Sink Hole	\$ 708,427	\$ 617,392	\$ 85,414	\$ 5,621	Completed (Financial Closeout In Progress)	95%	06/06/2022	Substantially complete. Final payment and closeout in progress.
WP072801	Highland Park Playground Removal and Restoration	\$ 146,447	\$ -	\$ -	\$ 146,447	Temporary Hold	25%	09/01/2024	Removal has occurred. Replacement not completed. Harley Davidson has recently announced plans to construct a public park in the adjacent parking lot to Highland Park. Initial planning and design discussions are underway to better understand that project and its impacts on Highland Park.
WP073001	Northwest Trail Study	\$ 62,000	\$ 47,480	\$ -	\$ 14,520	In Progress	95%	03/31/2023	Study presented to County Board in March 2023
WP073101	Gordon Park Playground	\$ 291,984	\$ 102,247	\$ 166,514	\$ 23,224	In Progress	50%	06/01/2024	Anticipate substantial completion in Spring 2023.
WP073201	South Shore Park Playground Replacement	\$ 593,605	\$ -	\$ -	\$ 593,605	In Progress	10%	06/01/2024	Public engagement 2022. Project start in 2023.
WP073401	Carver Park Service Facility	\$ 170,000	\$ -	\$ -	\$ 170,000	Not Started	5%	10/01/2023	Funds will be used to create a pole barn. Anticipating summer construction.
WP073501	Atkinson Park Lighting	\$ 80,000	\$ -	\$ -	\$ 80,000	Not Started	0%		Project not started.
WP073601	Froemming Park Court Improvements	\$ 300,000	\$ -	\$ -	\$ 300,000	In Progress	0%		Project design beginning in 2023.
WP073701	Sherman Park Lighting	\$ 75,000	\$ -	\$ -	\$ 75,000	Not Started	0%		Project not started.
WP073801	Lincoln Parks Service Yards	\$ 170,000	\$ -	\$ -	\$ 170,000	In Progress	5%	09/01/2023	Funds will be used to create a pole barn. Anticipating spring/summer construction.
WP076001	McKinley Beach Safety improvements	\$ 712,190	\$ 3,924	\$ -	\$ 708,266	In Progress	25%	07/01/2023	Design in progress. Anticipate construction bidding in March 2023.
WS010201	Dentention Center Control Center Panel Replacement	\$ 25,895	\$ (569)	\$ -	\$ 26,464	Not Started	0%		Project not started.
WS011701	WILSON PARK SENIOR CENTER CHILLER REPLACEMENT	\$ 289,376	\$ 284,080	\$ -	\$ 5,296	Completed (Can Be Closed)	100%	06/01/2020	Project Completed. Project can be lapsed.
WS012001	WASHINGTON SENIOR CENTER VENTILATION, UNIT HEATER, CHILLER	\$ 535,065	\$ 480,947	\$ -	\$ 54,118	Completed (Project Closeout in Progress)	100%	09/15/2020	Project completed and can be closed.
WS012401	SEC YOUTH FAC PHASE 1	\$ 3,377,494	\$ 821,805	\$ 1,747,561	\$ 808,129	In Progress	5%	01/31/2026	The current project timeline has construction and remodeling starting in January 2024 with a 24-month construction duration and owner occupancy to occur by January 2026.
WS012501	Rose Boiler/Exhaust and McGovern Exhaust Replacement	\$ 222,735	\$ 169,576	\$ 9,146	\$ 44,014	In Progress	85%	12/31/2022	Work associated with original contract complete. Additional exhaust fans being added to both facilities. Work expected to be complete by the end of the year.
WS012601	Youth Services Admin Relocation and Tenant Imprv	\$ 37,659,509	\$ 138,732	\$ 2,335,772	\$ 35,185,006	Canceled	0%	01/01/2025	Funds moved to new Project WY045606
WS012701	Kelly Sr Center & Nutrition Site Boiler Replacement	\$ 374,654	\$ 150,849	\$ 158,160	\$ 65,645	In Progress	75%		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. Fee increase needed for consultant.
WS012801	Wilson Sr Center Boiler and Exhaust Replacement	\$ 371,642	\$ 170,761	\$ 59,979	\$ 140,902	In Progress	80%		Finishing work associated with alternate bids. Completion timing dependent upon delivery of fans and pumps.
WS013101	McGovern Senior Center Roof Replacement	\$ 150,000	\$ -	\$ -	\$ 150,000	Not Started	0%		Project on Hold by DAS-Facilities Management.
WS014201	Vel Phillips Justice Center-Kitchen Renovation	\$ 500,000	\$ -	\$ -	\$ 500,000	Not Started	0%	12/31/2026	Project will be completed along with the SRCCCY Project
WS014801	NIF Affordable Housing Development	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	Not Started	0%		Project authorized in December 2022 by County Board Resolution 22-1120
WS014802	NIF Transitional Housing	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	Not Started	0%		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	Lighting Upgrades	\$ 48,598	\$ -	\$ -	\$ 48,598	Temporary Hold	0%		On hold per DAS-Facilities Management.
WT007801	KK Garage Roof Replacement	\$ 5,357,575	\$ 496,314	\$ 4,225,645	\$ 635,615	In Progress	25%	05/01/2024	Construction anticipated to begin in Spring.
WT007901	MCTS FLEET MAINTENANCE ROOF REPLACEMENT	\$ 3,326,014	\$ 2,964,153	\$ 364,432	\$ (2,570)	Completed (Project Closeout in Progress)	100%	10/01/2021	Completed. Closeout in progress.
WT008001	MCTS Fleet Maintenance Lighting Upgrades	\$ 41,413	\$ -	\$ -	\$ 41,413	Temporary Hold	0%		On hold per DAS-Facilities Management.
WT008301	BUS RAPID TRANSIT	\$ 52,400,127	\$ 23,243,267	\$ 14,148,644	\$ 15,008,216	In Progress	80%	06/04/2023	Revenue service scheduled to start on June 4th. 8 buses anticipated to arrive by June, the other three will arrive after revenue service begins.
WT010601	Bus Lift Replacement 1-2 (KK Garage)	\$ 731,065	\$ 559,831	\$ 3,911	\$ 167,323	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. Project will be closed out after.
WT010801	HVAC Replacement - Bus Storage/Washhouse	\$ 1,703,120	\$ 1,610,067	\$ -	\$ 93,053	Completed (Can Be Closed)	100%	12/01/2021	Project Completed.
WT010901	Bus Lift Replacement 5-8 (Maint Facility)	\$ 2,562,906	\$ 1,695,778	\$ 4,769	\$ 862,359	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. Project will be closed out after.
WT011101	Concrete Yard Replacement (KK Garage Site)	\$ 135,098	\$ 56,741	\$ -	\$ 78,356	In Progress	25%		Design complete. Construction funds available. This project may be delayed to 2024.
WT011401	Lighting Improvements (FDL Garage)	\$ 197,517	\$ -	\$ -	\$ 197,517	Temporary Hold	0%		On hold per DAS-Facilities Management.
WT012201	Bus Maintenance Pit Replacements (FDL Garage)	\$ 921,129	\$ 3,269	\$ -	\$ 917,860	In Progress	15%	09/01/2023	Project bidding occurring.
WT012401	Battery Electric Bus 2019	\$ 6,816,000	\$ 1,481,127	\$ 5,089,011	\$ 245,862	In Progress	15%	04/01/2024	Project includes four electric buses. Anticipate arrivals by Q1 2024.
WT012501	Bus Replacement Program - 2021	\$ 7,156,158	\$ 7,126,069	\$ -	\$ 30,089	Completed (Can Be Closed)	100%	12/06/2021	Project complete.
WT012601	BEB Infrastructure - Full Fleet Replacement	\$ 1,709,780	\$ 1,223,645	\$ 283,158	\$ 202,977	In Progress	70%	06/01/2023	Chargers at the Bus Stations.
WT012801	KK Garage Employee Parking Lot	\$ 313,772	\$ 264,028	\$ 43,148	\$ 6,596	Completed (Project Closeout in Progress)	95%	07/11/2022	Project nearly complete. Waiting for permanent power for lights. Lot is in use.
WT013701	KK Maintenance Bldg Electrical Systems Upgrades	\$ 409,991	\$ 259,357	\$ 130,343	\$ 20,291	In Progress	90%	05/01/2023	Anticipating Substantial Completion by end of April 2023
WT014101	KK Washhouse Bldg Exhaust System Renewal	\$ 461,697	\$ 80,098	\$ 241,094	\$ 140,505	In Progress	50%	09/15/2023	Anticipate Construction to be completed by September 2023
WT014301	CAD/AVL SYSTEM AND RADIO REPLACEMENT	\$ 6,250,000	\$ 5,068,328	\$ 653,443	\$ 528,229	Completed (Project Closeout in Progress)	95%		Two items remain. Working on resolution for signal issue and wiring harness issue.

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WT014801	FDL GAR FIRE ALARM & SPRINKLER	\$ 2,893,624	\$ 4,185	\$ -	\$ 2,889,439	In Progress	10%		RFP for design sent out by end of February 2023.
WT014901	FDL Garage Transportation Building Roof	\$ 463,423	\$ 203,866	\$ 230,728	\$ 28,829	Completed (Project Closeout in Progress)	100%	12/15/2022	Project Completed. Closeout in progress.
WT015001	FDL Garage Transportation Building HVAC	\$ 588,688	\$ 71,854	\$ 5,014	\$ 511,820	In Progress	50%		Construction in progress. Equipment must be ordered. Fee increase anticipated for consultant. Once equipment arrives; construction is anticipated to take 4-6 months.
WT015101	Building Automation System HVAC System Upgrades	\$ 98,854	\$ -	\$ -	\$ 98,854	In Progress	5%	02/02/2024	A&E and MCTS are working on awarding the contract to the contractor after additional site investigations and design are finished. Construction is anticipated to begin 6/19/2023.
WT015201	Bus Replacement Program-2022	\$ 31,774,874	\$ 31,724,399	\$ -	\$ 50,475	Completed (Can Be Closed)	100%	04/01/2023	All buses have been delivered and paid for. See attached spreadsheet for bus delivery schedule.
WT015301	North-South Transit Enhancement Project	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	In Progress	5%		Awarded contract to consultant to perform engineering, design, and environmental review.
WU020102	Marcus Center Phased Electrical Services (2022)	\$ 750,000	\$ 92,863	\$ -	\$ 657,138	In Progress	10%		Equipment has been ordered. It has 52-54 week lead time. Infrastructure work to occur in 2023.
WV002101	Oak Creek Streambank Stabilization	\$ 646,934	\$ 492,639	\$ 153,973	\$ 322	Completed (Project Closeout in Progress)	0%	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.
WV003801	Dretzka Park Lift Station	\$ 525,842	\$ 396,896	\$ 38,518	\$ 90,428	In Progress	95%	12/08/2022	Project substantially completed. Punchlist items in progress.
WV004101	Oak Creek Skate Lift Station	\$ 63,306	\$ 25,655	\$ 32,799	\$ 4,852	In Progress	20%		Design being completed by April 2023 so that it can be included as a 2024 Budget request
WV004301	Oakwood Liftstation Upgrade	\$ 93,574	\$ 29,130	\$ 27,027	\$ 37,417	In Progress	25%	12/31/2023	Final bids being completed. Construction will begin in Spring 2023.
WV004601	WARNIMONT PARK GUN CLUB REMEDIATION	\$ 448,765	\$ 82,294	\$ 9,438	\$ 357,033	Temporary Hold	10%		Project is on hold. Work on project dependent on Project WY062509 Lake Michigan Bluff Repair.
WV004701	Froemming Park Pavilion Water & Sanitary	\$ 422,703	\$ 396,729	\$ 16,660	\$ 9,314	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	\$ 126,596	\$ 39,113	\$ 0	In Progress	75%	12/31/2023	Project anticipated to be complete in 2023.
WV005001	Lead Pipe Lateral Assessment	\$ 339,217	\$ 200,512	\$ 97,183	\$ 41,522	Completed (Project Closeout in Progress)	100%	09/01/2023	Two of three phases completed. Tested 2000 drinking water sources. Tested all except Airport, MCPA, Courthouse Complex.
WV005201	Countywide Sanitary Sewer Repairs 2020	\$ 150,001	\$ 97,047	\$ 29,282	\$ 23,672	In Progress	80%	12/31/2023	Project anticipated to be complete in 2023.
WV005401	Countywide Sanitary Sewer Repairs 2021	\$ 150,001	\$ 68,242	\$ 56,129	\$ 25,630	In Progress	25%	12/31/2023	Project anticipated to be complete in 2023.
WV005601	County-wide Sanitary Sewers Repairs-2022	\$ 164,999	\$ -	\$ -	\$ 164,999	Not Started	0%		Project not started.
WY010701	OEM Tornado Sirens	\$ 1,665,283	\$ -	\$ -	\$ 1,665,283	In Progress	25%	12/31/2024	Equipment has been ordered.
WY010702	800 MHZ Microwave Backhaul Replacement	\$ 3,588,433	\$ 897,108	\$ 2,691,326	\$ (1)	In Progress	5%	12/31/2023	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.
WY010703	Countywide Emergency Medical Dispatch	\$ 226,609	\$ -	\$ -	\$ 226,609	Not Started	0%	12/30/2024	Project Not Started
WY011301	On-Site Health Clinic Creation	\$ 678,000	\$ -	\$ -	\$ 678,000	In Progress	5%	03/31/2024	Confirming three locations for on-site health clinics and starting schematic design for each of those locations.
WY011302	On-Site Health Clinic (Implementation, Mgt, Staff, Ops)	\$ 1,135,000	\$ -	\$ -	\$ 1,135,000	Not Started	0%		Not Started
WY011801	Medical Examiner Mass Spectrometer (LC-QToF)	\$ 500,000	\$ 384,098	\$ 115,515	\$ 387	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	\$ -	\$ -	\$ 1,154,160	Not Started	0%	12/31/2024	Project not started.
WY012301	Safe Routes to Parks Program	\$ 1,287,000	\$ 11,835	\$ -	\$ 1,275,165	In Progress	0%	12/31/2024	RFP creation for the procurement of planning and engineering services is scheduled for February 2023 but that date may be pushed back as other projects are taking precedent.
WY012302	Crime Prevention Through Design Program	\$ 1,149,500	\$ -	\$ 41,000	\$ 1,108,500	In Progress	10%	08/24/2024	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.
WY012303	King Community Center Building Exterior Improvements	\$ 1,377,273	\$ -	\$ -	\$ 1,377,273	Not Started	5%	12/31/2024	RFP for design underway. Design in 2023. Construction in 2024.
WY012304	Boat Launch Electronic Pay Stations	\$ 63,000	\$ -	\$ -	\$ 63,000	In Progress	10%	12/31/2023	Parks working on purchases of the kiosks. Completion estimated by 12/31/2023
WY012305	Parks Golf Course Irrigation and Cart Path Construction	\$ 5,850,000	\$ 2,880	\$ 15,370	\$ 5,831,750	In Progress	10%	12/31/2023	Irrigation work includes Lake Park, Warnimont, and maybe Noyes. Construction anticipated to begin in April and be completed by November 2023. Cart Paths include Dretzka and Whitnall. Cart Path design anticipated to occur in Spring 2023. Construction anticipated by Q4 2023. Synthetic Green Replacement for Zablocki Park Designed in Spring 2023 and Construction anticipated to be completed in Q4 2023.
WY012306	Parks Conversion to Bicycle and Pedestrian Trail	\$ 2,408,000	\$ -	\$ -	\$ 2,408,000	In Progress	5%	01/05/2025	Design anticipated to occur in 2023 and completed by January 2024. Construction anticipated to occur in 2024.
WY012307	Parks System Wide Steam Boiler Replacements	\$ 1,340,000	\$ -	\$ -	\$ 1,340,000	In Progress	10%	12/31/2025	Replacing 5 boilers. Pulaski-Milwaukee, Center Street, Lake Service, Wilson Pavilion, and Parks Maintenance. Pulaski Milwaukee and Center Street are encumbered. Pulaski Milwaukee and Center will be ready before Winter 2024.

Project	Description	Budget	Actual	Encumbrance	RemainingBudget	Project Status	% Complete	Substantial Completion Date	Explanation
WY012308	Parks Energy Efficient Light Fixture Upgrades	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	In Progress	5%		Funds will be used for Parkways. Concord is putting out RFP. 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).
WY012309	Parks Building Occupancy Controls	\$ 249,600	\$ -	\$ 1,884	\$ 247,716	In Progress	5%	12/31/2023	Installing occupancy controls on HVAC Systems. Evaluating sites now. Estimating 40 sites can be done.
WY012310	Fuel Inventory Management System	\$ 695,047	\$ -	\$ -	\$ 695,047	Not Started	0%	04/03/2024	Project not started.
WY045601	Clinton Rose Facade Upgrade	\$ 1,998,720	\$ -	\$ -	\$ 1,998,720	In Progress	5%		Consultant performed assessment.
WY045602	Wilson Senior Center Access Lighting	\$ 232,380	\$ -	\$ -	\$ 232,380	Not Started	0%	08/30/2024	Project expected to begin in April 2023
WY045603	Washington Senior Center Access Lighting	\$ 244,627	\$ -	\$ -	\$ 244,627	Not Started	0%	08/30/2024	Project expected to begin in April 2023
WY045604	Clinton Rose Center Multipurpose Room Fire Separation	\$ 478,519	\$ -	\$ -	\$ 478,519	In Progress	5%		Project started in February 2023.
WY045605	General Aging Senior Center Projects	\$ 500,000	\$ -	\$ -	\$ 500,000	Not Started	0%	08/30/2024	Project not started.
WY045606	New DHHS Admin Coggs Building	\$ -	\$ 512,846	\$ -	\$ (512,846)	In Progress	0%	01/01/2025	
WY062501	ARPA Capital Program Management Office	\$ 500,000	\$ 163,667	\$ 336,332	\$ 1	In Progress	0%	12/31/2026	PMO Office to support ARPA Capital Projects.
WY062502	ARPA Climate Action Plan	\$ 220,000	\$ 33	\$ 5,000	\$ 214,967	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	\$ 1,254,000	\$ -	\$ 54,018	\$ 1,199,982	In Progress	5%	07/30/2026	Design anticipated to be complete by May 15, 2023. Construction anticipated to be completed by July 30, 2026.
WY062504	Kitchen and Tray Replacements HOC	\$ 4,838,000	\$ -	\$ 208,402	\$ 4,629,598	In Progress	5%	07/30/2026	Design anticipated to be complete by May 15, 2023. Construction anticipated to be completed by July 30, 2026.
WY062505	Kitchen and Tray Replacements DHHS	\$ 176,000	\$ -	\$ 7,582	\$ 168,418	In Progress	5%	07/30/2026	Design anticipated to be complete by May 15, 2023. Construction anticipated to be completed by July 30, 2026.
WY062506	ARPA Lighting Upgrades	\$ 1,951,566	\$ -	\$ 39	\$ 1,951,527	In Progress	10%	12/31/2023	Using Job Order Contracting to get electrical contractor to coordinate Youth Apprenticeship program. Approximately 11-12 buildings will be done. Looking to break into phases and begin with senior centers in June 2023.
WY062507	Lead Drinking Water Testing in County Facilities	\$ 206,600	\$ -	\$ 176,988	\$ 29,612	In Progress	5%		A&E will provide Land Information Office locations so they can map sampling points.
WY062508	Courthouse Complex Security Technology	\$ 3,180,605	\$ -	\$ -	\$ 3,180,605	Temporary Hold	0%		Project on hold per March 27 CPMO Report.
WY062509	Lake Michigan Bluff Repairs	\$ 267,850	\$ -	\$ -	\$ 267,850	In Progress	0%		Preparing RFP documents for consultant
WY062510	Courthouse 7th Floor Remodel - Phase 1	\$ 750,000	\$ -	\$ -	\$ 750,000	In Progress	0%	10/13/2023	Project anticipated to begin in April 2023.
WY072601	Milwaukee County Digital Transformation Initiative	\$ 7,324,335	\$ -	\$ -	\$ 7,324,335	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	\$ -	\$ 187,262	\$ 1,212,738	In Progress	5%	12/31/2023	Order placed for first wave. Have started to receive devices. Working on Proof of Concept with Windows.
WY072603	Wireless Infrastructure County Buildings - Phase 2	\$ 250,000	\$ -	\$ -	\$ 250,000	Not Started	0%	12/31/2023	Decision pending on infrastructure selection. Projected to start in late Q1 2023
WY072604	Enterprise Data and Analytics - Phase 1	\$ 965,000	\$ -	\$ -	\$ 965,000	In Progress	0%	12/31/2023	New 2023 request
WY072605	HR Benefits System	\$ 560,665	\$ -	\$ -	\$ 560,665	In Progress	5%	10/31/2023	Project kickoff held with vendor. Initial request for requirements from vendor 80% complete.
WY072606	HOC SAN For Critical Video Storage Capacity	\$ 406,648	\$ -	\$ -	\$ 406,648	Not Started	0%		Project expected to begin in Q1 2023.
WY082601	Zoo Network Upgrade & Modernization	\$ 1,228,920	\$ 163,000	\$ 822,500	\$ 243,420	In Progress	5%		Zoo Staff update: Contract and PO executed with Gloabcom. IMSD and Globalcom surveying Zoo and developing project timeline.
WY082602	Zoo Point of Sale System	\$ 1,762,515	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 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 Relocation	\$ 830,950	\$ -	\$ -	\$ 830,950	In Progress	20%	11/01/2023	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.
WY099901	ARPA Projects Contingency	\$ 1,439,020	\$ -	\$ -	\$ 1,439,020	In Progress	0%	12/31/2026	Contingency Account for ARPA Projects
WZ011901	AFRICAN PLAINS EXHIBIT	\$ 4,605,815	\$ 284,395	\$ 30,201	\$ 4,291,219	In Progress	25%		Design completed. Construction anticipated to begin in 2023.
WZ013501	Zoo Aquatic & Reptile Center Structural Repairs	\$ 37,211	\$ 5,593	\$ -	\$ 31,618	Temporary Hold	0%		On hold per Zoo
WZ014101	Adventure Africa - Rhinos	\$ 902,100	\$ 36,688	\$ 50,000	\$ 815,411	In Progress	20%		Architect on contract. CMAR process started in January 2023. Goal to have schematic design in May. Anticipate 2024 Budget Request.
WZ015003	HOOF STOCK ISO/QUAR FACILITIES	\$ 903,650	\$ 851,043	\$ 14,652	\$ 37,954	Completed (Project Closeout in Progress)	100%	06/15/2022	Project Complete and being closed out.
WZ016001	Zoo Admin Bldg Roof Replacement	\$ 314,428	\$ 50,663	\$ 12,950	\$ 250,815	In Progress	25%		Design 90% complete. Additional funds needed for construction.
WZ017601	Zoo Aviary Air Conditioning	\$ 363,054	\$ 86,470	\$ 64,092	\$ 212,493	In Progress	20%		Design 98% complete. Bid packet being put together for construction bids.
WZ017701	Zoo Parking Lot #4 Repavement	\$ 1,483,559	\$ 996,514	\$ 26,406	\$ 460,638	Completed (Project Closeout in Progress)	100%	07/15/2022	Project substantially complete. Repair to some accessibility ramps to be done in Spring 2023 then project can be closed out.
WZ018501	Humboldt Penguin Exhibit Renovation	\$ 3,500,000	\$ -	\$ 150,000	\$ 3,350,000	In Progress	25%	11/30/2024	Architect on contract. CMAR process will begin in January 2023. Construction anticipated to begin in Fall 2023.