

**COUNTY OF MILWAUKEE**  
INTER-OFFICE COMMUNICATION

**DATE:** June 9, 2023

**TO:** Scott Manske, Chair, Capital Improvements Committee

**FROM:** Peter Nilles, Committee Coordinator, County Facilities Planning Steering Committee

**SUBJECT:** County Facilities Planning Steering Committee Review of 2024 Capital Requests

**BACKGROUND**

The County Facilities Planning Steering Committee (CFPSC) was formed to provide a strategic perspective to decisions regarding County facility needs. Specifically, as stated in the current CFPSC charter, the CFPSC is to “Assure that all real property and facility plans are coordinated across departments, and in alignment with legislative mandates and County over-arching facility strategies and long-term plans”. To address capital requests for facility needs, the CFPSC reviews and provides recommendations on capital requests as part of the capital budget preparation process. This memo is a summary of the CFPSC recommendations for the list of 2024 capital requests.

**PROCESS**

The CFPSC assembled a Capital Request Review sub-group consisting of the committee coordinator, and designated voting members from two of the County departments on the CFPSC. For review of 2024 capital requests, the sub-group consisted of Peter Nilles (CFPSC committee coordinator), John Blonien (representing the Milwaukee County Department of Transportation), and Erica Goblet (representing the Milwaukee County Department of Parks, Recreation and Culture). Michael Brill (Capital Planning Manager in the Facilities Management Division of the Department of Administrative Services) also participated to provide additional context to the project requests. The Capital Request Review sub-group was tasked to review the facility capital requests as provided by the Office of Strategy, Budget and Performance, and assign a designation to each of the capital requests as “Recommend”, “Not Recommended”, or “Hold”, based on the CFPSC facility strategies.

The sub-group did not apply a racial equity lens in its review of the projects. The sub-group recognizes that the Office of Strategy, Budget and Performance has requested information from requesting department on racial equity factors for each capital project request, and that the racial equity information will be provided to policymakers separately for consideration.

The sub-group did not review projects submitted to the ARPA Task Force for potential funding from available Milwaukee County American Rescue Plan Act funding.

The sub-group does not review projects requested by the Information Management Services Division of the Department of Administrative Services (DAS-IMSD), as those projects do not typically affect the County facility footprint. The sub-group also does not review projects requested by the Milwaukee County Department of Transportation Highways Division.

Even though capital requests for horizontal assets, such as roads, bridges and trails, are not included in the County’s facility condition assessment database (VFA) and do not have an associated building mission

category (BMC) score, the Capital Request Review subcommittee has provided a designation for horizontal assets, as those assets generally do fall under the purview of the CFPSC charter.

Some departments developed project scopes and cost estimates in anticipation of submitting certain projects for the 2024 capital project request cycle, but have decided not to submit those projects at this time.

The sub-group completed its review of the capital requests on June 9, 2023. The full CFPSC reviewed the designations at its June 15, 2023 meeting, modified the designations as it felt appropriate, and endorsed the final designations.

**FINDINGS**

Most projects have been designated as “Recommend” for the 2024 capital budget. Table 1 lists the projects that were reviewed by the sub-group and have been designated as “Recommend”, based on alignment with current CFP Steering Committee strategy.

Table 1 – Recommended Projects

Project #/Name	Sub-Group Comments
WU050201--CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	
WU060101--VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	
WO052801--CHARLES ALLIS FAÇADE REPAIR	
WJ011601--CRC POWERHOUSE WINDOWS	
WJ011801--CRC LOTTER BUILDING ROOF REPLACEMENT	consider combining with Surges Building roof - savings on re-mobilization
WJ011901--CRC SURGES BUILDING ROOF REPLACEMENT	consider combining with Lotter Building roof - savings on re-mobilization
WJ012001--CRC WEST PARKING LOT RESURFACE	consider combining if possible with Sheriff Training Academy parking lot project
WC027501--CJF FLUSH CONTROL WATER MANAGEMENT SYSTEM	
WS014901--KITCHEN UPGRADES - CLINTON ROSE SR CENTER	
WC027201--CH CAFÉ AREA IMPROVEMENTS	
WC027301--CJF SKYWALK REHABILITATION	Consider possibility of new safety building in planning
WC027801--SAFETY BUILDING - EVIDENCE ROOM SPACE CONSOLIDATION	Consider reducing scope to critical need items
WD020201--WOW UNDERWOOD - NEW SPLASH PAD	
WD020301--WOW GRANT - NEW SPLASH PAD	
WG003701--FACILITIES WEST (LAPHAM) ROOF REPLACEMENT	
WC027101--COURTHOUSE COMPLEX STEAM TRAPS - PHASE 1	
WO056301--COUNTY ADMINISTRATIVE SPACE RECONFIGURATION - PHASE 1	
WC027701--COURTHOUSE 7TH FLOOR FAMILY COURT RECONFIG AND REMODEL - PHASE 2	

Project #/Name	Sub-Group Comments
WC027601--NEW COUNTY CRIMINAL COURTHOUSE	
WO095301--INCLUSIVE RESTROOM IMPROVEMENTS - PHASE 1	
WG003901--VEL PHILLIPS – COURTROOM AND ADMIN CARPET REPLACEMENT	Confirm estimate
WY045606--NEW DHHS ADMIN COGGS BUILDING	
WV005901--COUNTY-WIDE SANITARY SEWERS REPAIRS - 2024	
WV004401--MITCHELL PARK LIFT STATION	
WV004101--OAK CREEK SKATE LIFT STATION	
WC006201--CJF BLDG ROOF REPLACEMENT	
WS010201--DENTENTION CENTER CONTROL CENTER PANEL REPLACEMENT	
WS012401--SEC YOUTH FAC	Estimate not entered
WT015601--FDL BUS LIFTS (4)	
WT015801--REPLACEMENT OF UNDERGROUND FUEL TANKS KK	
WT016701--CONCRETE YARD AND PARKING LOT REPLACEMENT - HILLSIDE SITE - FLEET MAINT BLDG	
WT016801--BUS LIFTS (2) - KK SITE - MAINT BUILDING	
WT016901--ROOF REPLACEMENT - FDL SITE - MAINT BUILDING	
WT017001--ROOF REPLACEMENT - KK SITE - MAINT AND OPERATIONS BUILDINGS	
WT017201--REPLACEMENT OF UNDERGROUND FUEL TANKS FDL	
WA041101--MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES (77, 89,02)	
WA041301--MKE REHABILITATE BULLSEYE	
WA041401--MKE REHABILITATE GRE (GROUND RUN-UP ENCLOSURE) RAMP	
WA041501--MKE REHABILITATE TAXIWAY A3 (SOUTH OF RUNWAY 7R)	
WA041701--MKE REHABILITATE TAXIWAY F (BETWEEN RUNWAY 19R AND TAXIWAY H)	
WA041901--MKE REHABILITATE TAXIWAY Y	
WA042001--MKE REHABILITATE THE PAPA PAD	
WA042201--MKE REMOVE TAXIWAY A1 BETWEEN TAXIWAYS A AND B	
WA042701--MKE ARFF BUILDING OVERHEAD DOOR REPLACEMENT	
WA042801--MKE COUNTY FUEL BASED INFRASTRUCTURE (CONC. E) CONSTRUCTION	
WA042901--MKE CRASH PHONE REPLACEMENT	

Project #/Name	Sub-Group Comments
WA043001--MKE FUEL FARM ROADWAY RECONSTRUCTION	
WA043101--MKE GATE C12 FUEL PIT	
WA043201--MKE PARKING STRUCTURE PT ANCHORAGES	
WA043301--MKE PASSENGER LOADING BRIDGE REPLACEMENT	
WF055601--FLEET GARAGE EXTENSION	
WF055701--FLEET STORAGE TANK REPLACEMENT	
WF055801--FLEET MANAGEMENT ELECTRICAL UPGRADE	
WF055901--FLEET MANAGEMENT SALLY PORT	
WH024201--NORTH SHOP IMPROVEMENTS	Current no \$ requested. TBD based on bids this summer.
WR020701--TRAINING ACADEMY – HVAC AND PLUMBING REPLACEMENTS	
WO020001--TRAINING ACADEMY AND PARKING LOT REPLACEMENT	
WR021001--TRAINING TRACK (EVOC) – SHERIFF TRAINING ACADEMY	Recommend look at life cycle cost and renting out. What is cost of renting State Fair track? Potentially Fleet can cover some vehicle cost. If so readjust cost estimate.
WP046801--SPORTS COMPLEX MUA	
WP053901--ROOT RIVER PARKWAY RECONSTRUCTION - LINCOLN TO CLEVELAND	
WP054001--ROOT RIVER PKWY RECONSTRUCTION-124TH TO CLVLND (WEST)	
WP054301--PARKS ADA INVENTORY AND ASSESSMENT	
WP054901--BENDER BOAT LAUNCH REPAIR - RECONFIGURATION	
WP055001--PARKS BUILDING DEMOLITIONS- PHASE 1	
WP057001--MCKINLEY PARKING LOTS - PHASE 3	
WP057201--PARKS FACILITY ACTION PLAN	
WP062601--COOL WATERS OVERFLOW PARKING LOT & SERVICE YARD	
WP070602--SOUTH SHORE BREAKWATER SOUTH SECTION	
WP070701--OLD LOOMIS ROAD RECONSTRUCTION	
WP074001--KOSCIUSZKO COMMUNITY CENTER REHABILITATION	
WP074301--CUPERTINO PARK SHORE DRIVE CONVERSION TO TRAIL	

Project #/Name	Sub-Group Comments
WP074701--PARKS RIPARIAN WALLS - INVENTORY AND ASSESSMENT	
WP074801--OAK LEAF TRAIL CONNECTIVITY - BENDER PARK	
WP074901--OAK LEAF TRAIL EXTENSION - KOHL PARK CONNECTION	
WP074601--COOPER PARK - PARKING LOT REDESIGN AND REPLACEMENT	
WP075401--JACOBUS PLAYGROUND RECONSTRUCTION	
WP075701--AC HANSON PLAYGROUND RECONSTRUCTION	
WP075801--SPORT FIELD RECONDITIONING HARDEN-ZABLOCKI	
WP075901--GRANT PARK ROADWAY RECONSTRUCTION HAWTHORNE TO PICNIC AREA 5	
WP037201--MCKINLEY PARK FLUSHING CHANNEL	
WP077701--OLMSTED WAY RECONSTRUCTION	
WP077801--BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	
WP077901--UNDERWOOD CREEK MULTI-USE TRAIL (100TH TO 115TH)	
WP076201--PLAYGROUND RESURFACING PHASE 3	
WP078101--OAK LEAF TRAIL MODERNIZATION	
WP078201--OAK LEAF TRAIL HAMPSHIRE ACCESS	
WP078301--KOSCIUSZKO COMMUNITY CENTER - ROOF AND SKYLIGHTS	
WP078401--KOSCIUSZKO COMMUNITY CENTER - FACADE AND ENTRANCE	
WP078501--DOYNE PARK REDESIGN STUDY	
WP078601--SOUTHSIDE DOG EXERCISE AREA STUDY	
WP078701--PARKS SOUTH REGION ROOF REPLACEMENTS	
WP078801--PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 3	
WP078901--LAKE PARK RAVINE DRIVE REPLACEMENT	
WP079001--SCOUT LAKE PARKING LOT	
WP079301--LAFOLLETTE PARK COURT AND SITE IMPROVEMENTS	
WP079401--WILSON REC CENTER - SERVICE ROAD REPLACEMENT	

<b>Project #/Name</b>	<b>Sub-Group Comments</b>
WP079501--OAK LEAF TRAIL BRIDGE (OVER I-43 HAMPTON) - REPLACEMENT	
WP079601--MCKINLEY MARINA PARKING LOT REPLACEMENT - CENTER SECTION	
WP079701--BOERNER BOTANICAL GARDENS FENCE	
WP079801--SHERMAN PARK - BOYS AND GIRLS CLUB ROOF REPLACEMENT	
WP079901--PARK WALKWAY REPLACEMENTS - PHASE 2	
WP080101--WASHINGTON PARK - 40TH STREET PARKING LOT	
WP068801--MCKINLEY PARKING LOTS - PHASE 2	
WP075501--POPUCH PLAYGROUND RECONSTRUCTION	
WP075601--ZABLOCKI PLAYGROUND RECONSTRUCTION	
WP080201--COPERNICUS PLAYGROUND REPLACEMENT	
WP080301--MITCHELL PARK DOMES - STRATEGIC PLAN	
WP052301--LAKE PARK STEEL ARCH BRIDGE	
WP070603--SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2	
WP075101--BROWN DEER TENNIS AND PICKLEBALL	
WP054501--WHITNALL GOLF COURSE IRRIGATION	
WO052401--VETERANS GALLERY WINDOWS	
WZ016001--ZOO ADMIN BLDG ROOF REPLACEMENT	
WZ017401--ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	
WZ020101--WATERMAIN PIPE RELINING - ZOO GROUNDS	
WZ014101--ADVENTURE AFRICA - RHINOS	

The following Table 2 represents projects that were not recommended by the Sub-group, with associated notes describing the reason.

Table 2 – Projects Not Recommended

<b>Project #/Name</b>	<b>Sub-Group Comments</b>
WC027901--COUNTY CLERK OFFICE REMODEL	Current working estimate less than \$100k
WF061301--HVAC REFIT ASSESSMENT - FLEET FACILITY	Current working estimate less than \$100k
WZ019301--BONOBO SKYLIGHTS BARRIER	Current working estimate less than \$100k

These recommendations were reviewed and endorsed by the CFPSC at its June 15, 2023 meeting.

**RECOMMENDATION**

The CFPSC respectfully requests this information be included in the overall evaluation of the 2024 capital requests by the Capital Improvements Committee.



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Peter Nilles, Director, Facilities Planning and Development  
DAS-Facilities Management Division

cc: Jim Tarantino, Chair, County Facilities Planning Steering Committee  
Stu Carron, Vice-Chair, County Facilities Planning Steering Committee  
Vince Masterson, Capital Budget Coordinator, Office of Strategy, Budget and Performance