

Milwaukee County Fiscal Health Challenge
Appendix C: Project Rankings

High Priority Projects		
Project Name	Description	Budget
Climate Action Plan & Lighting Upgrades (DAS)	Advance the Climate Action 2050 initiative by delivering a comprehensive plan for the County to reduce and offset its operational greenhouse (GHG) emissions. Additionally, the project will launch a Lighting Upgrades Program to reduce the County's largest source of GHG emissions, reducing building energy use. The project will improve energy efficiency of County lighting systems in 3 million sq ft of building space, resulting in an estimated \$258,664 of energy savings per year. Further, the project will be implemented through a unique partnership with a third-party workforce intermediary, electrical contractors, and the local community.	\$2,171,566.00
Community Center Building Exterior Improvements (Parks)	Enhance energy efficiency and attractiveness of the King community center by creating an investment in repairing the building exterior to include 1) façade enhancements, 2) roof replacement, 3) window and door replacement, and 4) addressing other deferred maintenance and insulation. The King Community Center was designed in the early 1970s. The façade has not been updated since 1976. The roof has leaking which causes damage to the interior. The facility has faulty doors that in some cases do not fully close, as well as inefficient windows that do not function, and other deferred maintenance that would be addressed or repaired through this project. This project will provide funding for deferred maintenance that needs to be addressed as part of the County's capital plan. It is expected to result in cost savings through energy efficiency as well as reduced need for routine exterior repairs. Improvements to the building may also result in increased annual memberships and revenue. In that the majority or members of the center are people of color, the investment in health outcomes in this proposal also has a focus on achieving racial equity by boosting the health outcomes of the population that the community center serves.	\$1,515,000.00
Boat Launch Electronic Pay Stations (Parks)	Purchase and install new payment kiosks at boat launch sites to offer the ability to collect cashless payments and printed receipts to be displayed on customer dashboards. This will result in less errors in the process which will lead to greater assurance in revenue collection. Parks estimates that revenue will increase by 20%	\$69,300.00

	<p>by installing pay stations at three locations which is approximately \$7,500 per year. There will also be a reduction in staff time collecting and counting cash deposits, for \$1,500 in labor savings per year. The machines will further result in less risk for error. Ten-year savings and revenues from the kiosks are estimated at \$98,548.</p>	
<p>Parks Golf Course Irrigation & Cart Path Construction</p>	<p>Replace the irrigation systems at Lake, Warnimont, Noyes and Zablocki golf courses and install cart paths at Whitnall and Dretzka golf courses. The proposed project would remedy failing existing infrastructure and grow direct revenue to Milwaukee County Parks. Milwaukee County Parks operates fourteen traditional golf courses. Multiple elements of this project are included as necessary improvements in the five-year capital plan. The condition of the golf courses and amenities offered directly correlates to the revenue that each one can generate. This request will replace obsolete irrigation infrastructure with modern, efficient infrastructure that will reduce staff time due to manual watering, ongoing maintenance, and utility operating expenses. Additionally, this project proposes to install cart paths at courses scheduled to experience infrastructure improvements to take advantage of already in-progress capital projects. Cart paths are important because they increase the number of days that golf carts can be rented which grows direct revenue for the department. Parks is projecting \$107k in annual cost savings within two years of project implementation as well as \$200k annual of revenue within two years of project implementation. Staff time will be spent more efficiently on improved course conditions and customer service. Combining ARPA with already scheduled improvements at Whitnall and Dretzka golf course will reduce service disruption.</p>	<p>\$6,435,000.00</p>
<p>Parks Conversion to Bicycle & Pedestrian Trail</p>	<p>Parks proposes to convert two under-utilized and difficult to maintain parkway segments to bicycle and pedestrian mixed-use trails to provide enhanced recreational amenities, reduce deferred maintenance and operational inefficiencies, reduce reckless driving and speeding, and encourage active lifestyles and healthy activities. Specifically, the Parks department proposes to convert the Little Menomonee Parkway segment from Appleton Ave to Mill Rd or Leon Terrace (total of length of .9 miles) and the Lincoln Creek Parkway from N 23rd St to N 27th St (.3 miles) to a dedicated bicycle and pedestrian trail with no motorized vehicular thru access. These segments of parkway were identified because they do not connect park users to assets, the street network provides alternatives, the roadways are in poor condition, reckless driving is an issue for park users and staff safety, and the Oak Leaf Trail is routed on these parkways. Similar projects have been converted in Greenfield Park and along Underwood Parkway</p>	<p>\$2,648,800.00</p>

	and have added value to the parks system in the process. This project addresses deferred maintenance in a future capital plan – Little Menominee River Parkway estimated at \$2.5M in ten years and provides \$132,000 of operational cost savings in a ten-year period, through reduced routine maintenance needs. Further, pavement is reduced and green space increased, park patron and staff safety improved, reckless driving discouraged, reckless driving discouraged, and park use increases.	
Parks System Wide Steam Boiler Replacements	There are over 150 buildings within the Milwaukee County Parks system that are heated during cold weather months but only 6 are heated using steam boiler systems. This type of heating system is incredibly labor intensive to operate as steam boilers require constant attention from staff and are potentially dangerous as failed steam boilers are prone to explosion. The rate of failure of these systems is increasing as they age. One of the six existing steam boilers will be addressed as part of the collaborative project with MMSD to enhance Jackson Park, and the remaining five remaining steam boilers that should be replaced within the 1) Lake Park Service Yard building, 2) Wilson Park Boat house, 3) Center Street Park Pavilion, 4) Parks Maintenance at 68th and State St., and 5) Pulaski Milwaukee Pavilion. These five steam boilers are requested for replacement in this project. At present, Parks Trades staff need to visit these sites and attend to the steam boilers 3 times per week throughout the heating season. That equals an estimated 72 visits per site over a 6-month heating period of a 2-3 hours per visit. When factoring in the cost of labor the current service equates to approximately \$8,000/year for each of the 5 sites totaling \$40,000/year. These 5 sites require an inequitable amount of attention from Parks Trades staff and if addressed through this proposal that time could be better spent on addressing all 150 heated facilities more fairly. In the short term, Parks estimates \$40,000 of maintenance cost savings per year and earned revenue at two pavilions of \$42,000 per year. Enhancing two rental facilities at Wilson Park and Pulaski Park will increase rental revenue. Over a 15-year period parks estimates \$691,737 in saved expense and \$670,905 in new revenue generated, for a total of \$1,368,642 over 15 years. The new systems will also be more energy efficient and reduce greenhouse gas emissions. The project will replace outdated heating systems and improve employee safety. The project will allow parks staff to provide more and better preventative maintenance system wide rather than focusing time on inefficient heating systems.	\$1,474,000.00
Parks Energy Efficient Light Fixture Upgrades	Replace inefficient and aging lighting throughout the park system fixtures to new LED fixtures that will in turn improve the safety of park users within our parks and	\$3,000,000.00

	<p>parkways. The plan will address lighting along parkways, interior park pathways, and fixtures within buildings. the project will require the upgrade of controllers and provide dedicated WE Energies service where needed in certain circumstances. Milwaukee County Parks is budgeted to expend \$1.6 million on electric utility charges in 2022. General estimates are that lighting comprises between 20% to 25% of the electrical bill. Parks staff will address light fixtures that are in the most urgent need of attention, and which need to be upgraded. Light fixtures will be addressed along parkways, interior park pathways, and fixtures within buildings. This lighting project will also increase safety for park users at night and in early morning hours. The project will increase both the fiscal health and environmental sustainability of the County. The project will result in less energy use, less greenhouse gas emissions and reduced need for staff repairs and standard maintenance (bulb replacement). Estimated savings range from 10% to 40% in electrical costs for replaced facilities.</p>	
<p>Historical Society Records Management Improvements</p>	<p>The Milwaukee County Historical Society (MCHS) serves as the state-mandated third-party repository for many Milwaukee County records. MCHS storage is at capacity with the 12,000 cubic feet of Milwaukee County records it already holds. With the prospect of taking on several thousand more cubic feet of additional records, significant adjustments to current storage needs to be made. Milwaukee County is currently storing 150,800 boxes with at third-party vendor storage site at a cost of \$289,536 per year. Approximately 75,000 of those boxes have reached their disposition date as determined by the County's approved retention schedule. A disposition project has been initiated at Milwaukee County to reduce these records from storage. Removing these 75,000 boxes from storage, through transfer and/or destruction, would save the County \$146,250 each year. A portion of these records are of historical importance and must be retained because they hold vital information for Milwaukee County residents. An important component of the disposition project is to have adequate storage capacity at MCHS to accommodate additional historical records, and this request will accommodate additional storage needs.</p>	<p>\$449,034.00</p>
<p>MCDOT Fleet Management Building Solar PV System</p>	<p>The Milwaukee County Department of Transportation (MCDOT) submitted a proposal to install solar panels on the roof of MCDOT's Fleet Management building. The proposal has the potential for significant energy efficiency savings and cost savings. The Department of Administrative Services - Facilities Management Division has recommended further evaluation of the building's roof condition and feasibility for solar installation, as well as implementation plans, prior to initiating a</p>	<p>\$125,000.00</p>

	<p>project to install solar panels. As a result, \$125,000 is recommended to conduct a feasibility study for installation of solar panels on the MCDOT roof. Milwaukee County's Office of Sustainability has identified solar power as one of the best investments a governmental entity, business or facility can make. Solar electric systems reduce dependence on the local electric utility. The County may consider funding for this project within future allocations, pending results of the feasibility study.</p>	
<p>Medical Examiner mass spectrometer (LC-QToF)</p>	<p>The Toxicology laboratory of the Medical Examiner's Office requests to purchase an LC-QToF (Liquid chromatograph quadrupole mass spectrometer with a time of flight detector) to support the screening capabilities of the lab. The lab currently has one instrument and needs to replicate that instrumentation to keep up with the ever-increasing case load. The toxicology lab serves as an essential service provider as the county continues to fight the opioid epidemic. The addition of an LC-QToF to the toxicology laboratory will allow the laboratory to decrease its turnaround time and provide accurate and timely results in the death investigations that fall under the purview of the medical examiner's office. It would also allow the laboratory to solicit toxicology reference work from other clients to provide revenue to the department. The addition of a second instrument would not only elevate downtime to service when the current instrument is down for maintenance or out of service but would allow for an increase in efficiency as more samples would be able to be analyzed and data interpreted by the analysts. This piece of equipment has been identified as an urgent need from the Medical Examiner to address increased workload because of the opioid epidemic. The equipment will also provide additional revenue through laboratory requests from other clients who provide revenue for services offered by the Medical Examiner's Office.</p>	<p>\$550,000.00</p>
<p>Zoo Point-of-Sale System</p>	<p>Purchase a new Point-of-Sale (POS) System which includes the hardware, training and installation, support, and purchase of software and licenses. This will 1) generate incremental revenue on an annual basis through a variety of activities; 2) significantly enhance the customer experience and reduce redundancies currently experienced with numerous POS systems on Zoo grounds; 3) play an integral part in the success of the Zoo Main Entrance Modernization by easing the flow of guests entering the park; and 4) provide annual cost savings. The existing Point of Sale System at the Zoo will need to be replaced soon. The recommended new system will provide operational improvements and opportunities for additional revenue generation. Operational</p>	<p>\$1,938,767.00</p>

	improvements include improved overall guest flow and reduced lines throughout the park, increased buying power and control given directly to customers, etc. A more robust online/digital platform, customer self-service digital solutions, guest wallet capabilities, full digital ticketing solutions, handheld POS solutions capable of accepting all forms of payment and Zoo membership benefits, loyalty and reward programs, robust customer relationship management, application programming interface will also increase the overall guest experience by improving the overall guest journey throughout the park which impacts revenue both directly and indirectly.	
		Total Funding: \$20,376,467.00
Moderate Priority Projects		
Project Name	Description	Budget
Ball Diamond Modernization	Modernize the Parks portfolio of the existing 72 baseball and softball fields by constructing a new ball field four-plex that would be a desired location for youth and adult sports tournaments, as well as local sports league play and related events. To accomplish this, the proposal would create one new four-plex ball diamond complex to replace the 4 existing diamonds at West Milwaukee Park and reduce the existing portfolio of fields by eight for a net decrease of four fields.	\$7,403,000.00
Sports Complex Kitchen	Support the construction of a new kitchen at the Sports Complex to replace the concession stand in order to increase food and beverage sales and grow revenue. This will enhance the Food and Beverage services at the Sports Complex and allow Parks to offer a substantial food option to this site that will not only serve the existing users but also could also attract new events and athletic use of this facility.	\$220,000.00
Parks Building & Facility Automations	Provide building and facility automation to parks infrastructure so that the operations of these facilities can be better managed by the current workforce. The types of building and facility automation include the purchase and installation of automatic timers on athletic field lighting, remotely controlled locks for facilities and public restrooms, automated informational kiosks for wayfinding and communications, securing access and operations of parking lots, digital rental and reservation processing, water quality monitoring, equipment for litter and debris collection, equipment for sport court line painting, building capacity monitoring systems, and digital equipment to help monitor ice conditions at skating rinks.	\$2,662,000.00

Boerner Visitor & Education Center	Conduct a retro-commissioning and energy audit with a focus on the current HVAC system of the Boerner Visitor & Education Center. Retro-commissioning is the process of assessing an existing building's energy use and identifying improvements that can boost the performance and efficiency of the heating and cooling systems. An energy audit will produce a plan to fix the design flaws in the HVAC system or design new solutions to cool and condition the air in the Center.	\$308,000.00
HVAC Pneumatic Control Upgrades to Electronic Systems	Replace the pneumatic HVAC controls with electronic controls at 5 locations within Park facilities. Due to age and needed repairs, the existing pneumatic control systems are not functioning as needed and are in high need of maintenance or replacement. Converting these systems to electronic controls can provide an avenue to save repair costs, reduce future maintenance needs and achieve energy savings	\$181,500.00
Milwaukee County Wellness	Provide additional mental health programming and resources would help employees cope and handle these mental health issues. Additional programs will give employees healthy coping mechanisms and techniques to handle mental health/stress and improve their overall wellbeing.	\$440,000.00
Kohl & Bender Park Trails	Support the local match funding for a previously awarded federal Congestion Mitigation Air Quality (CMAQ) grant for the construction of a 2.36-mile paved multi-use trail through Kohl Park between N. Swan Rd and N. 70 th Street to increase connectivity between existing trails including the Oak Leaf Trail and the Interurban Trail (Ozaukee County). Funding would also contribute to the construction of a 1.9-mile paved multi-use trail through Bender Park to increase connectivity to the Oak Leaf Trail and provide a source of funding for local matches on future trail extension grants to be supported by federal grant programs.	\$1,819,800.00
Doyme Park Future Planning & Public Engagement	Hire planning and public engagement firms to supplement the efforts of Parks Planning and Administration staff. New future uses could include golf practice facilities that would generate new revenue for the department, passive natural areas that reduce operating and capital costs, or other uses where there is a high demand but little supply locally for facilities such as pickleball.	\$77,000.00
Milwaukee County Zoo New Carousel & Rental Facility	Create a new, enclosed carousel and revenue-generating rental space, which will include an accessible, compassionate care restroom separate from the one in the First Aid room used by OEM to care for our guests and staff. This project will 1) generate incremental revenues by increasing ridership and revenue at the carousel, provide the opportunity for year-round operation, and it will include additional	\$2,208,000.00

	rental space for corporate and private events; 2) improve the ability to serve our community by enclosing the carousel inside a building, which will allow for daily operation in all weather conditions and reduce maintenance costs associated with weathering; 3) eliminate the ongoing expense and maintenance of 28-year-old carousel, that contains electric equipment and motors that are no longer manufactured; and 4) increase our accessibility to the community by providing an additional family/ compassionate care restroom with a changing station for persons of all ages.	
Milwaukee County Zoo Humboldt Penguin Exhibit Enhancement	Expand the penguin exhibit to add interactive features to the already popular attraction while providing a state-of-the-art habitat. This exhibit needs an extensive renovation that facilitates an immediate, inspirational connection to nature and better meets the husbandry needs of the penguins in our care. Renovations would include: an expanded public viewing area to increase guest engagement with the species; alignment of the exhibit with current exhibit design standards; as well as upgrades to the water filtration system, indoor holding, and nesting areas enhancing the Zoo's ability to care for this colony.	\$3,760,828.00
"No Wrong Door" Technology Support	Implement a structure that ensures that there is no wrong door for DHHS constituents. Regardless of what area an individual starts with, DHHS staff can help them understand their options, support them in their decision-making process, and help them access services quickly. For DHHS to achieve the "No Wrong Door" vision, we have partnered with IMSD to identify software solutions to streamline access to services across DHHS providing a cohesive, robust, and flexible DHHS health and human services application and with functionality to support all DHHS divisions	\$10,000,000.00
No Wrong Door Evaluation	Evaluate the effectiveness of the DHHS "No Wrong Door" strategy, in helping people who reside in MKE County to achieve positive health outcomes with staff capacity. Through the evaluation aims to 1.) describe the extent to which DHHS invested in practices to break down silos across county government to maximize access to and quality of services offered; 2.) assess whether "No Wrong Door" investments improve service delivery and address health outcomes of populations traditionally marginalized and experienced disparate health impact due to racial and health inequities; and 3.) increase quality management capacity to implement evaluation frameworks.	\$400,000.00
Courthouse Complex Security System	An assessment of the County Courthouse security systems and procedures by outside consultants was conducted in 2021. The report identified a range of risks,	\$3,520,000.00

	vulnerabilities, and recommendations for improvement. Approval is requested for a program of capital projects focused on the highest recommended safety and security upgrades for the Courthouse Complex. Updates include items such as perimeter protection, access controls, surveillance, and improvements in other technology and protocols, each geared to ensure that employees, tenants, and visitors at the Courthouse Complex remain safe	
	Total Funding	\$38,318,108.00
Low Priority Projects		
Project Name	Project Name	Project Name
Red Arrow Park Ice Rink Site Improvements	Invest in improvements to the Red Arrow ice rink and its infrastructure to be more attractive to park users, reduce ongoing maintenance, and generate new sustainable revenue. Install a more permanent rubber flooring surface in this location and make the needed adjustments to the doors of the storefront and rink entrance to provide clearance over the new surface. This proposal seeks to purchase new ice skates for rent for park users to improve the quality of this service. Purchase the same infrastructure that was rented in 2020 as permanent amenities at Red Arrow for future use.	\$313,720.00
Parks System Wide Athletic Court Rehabilitation	Pickleball and futsal are two fast growing sports that are lacking in facilities locally to meet their growing demand. Milwaukee County currently does not offer pickleball courts to the public and there are two futsal courts that have been installed within the last few years. This proposal reduces the multiple derelict and unused tennis courts by converting them to pickleball and futsal courts. Court locations will be identified by prioritizing the most derelict tennis courts that are slated for demolition, a level of service analysis and the Park Equity Index prioritization process. Public engagement will occur in the first phase of this project to gather feedback.	\$1,474,000.00
Wilson Park Recreation Center & Ice Arena: Multi-Purpose Room Addition	Remove an existing segment of bleacher seating and convert that area to a programmable multi-use space adjacent to the ice rink. This would benefit Parks as the current bleacher capacity well exceeds the demand for seating and there is an unmet demand for flexible use space for practice, stretching, weightlifting, individual instruction, or other uses in the building. Wilson Ice Arena currently has no space to	\$440,000.00

	accommodate off-ice activities and this proposal seeks to address this need through the removal of unnecessary bleacher space.	
Register of Deeds	Remodel the office to unite all real estate services on one floor. This will entail relocating our Vital Records section to provide a more efficient and larger lobby to safely accommodate more customers. Currently, Document Examination and Vital Records are together in Room 103, and Real Estate Research and Tax Listing are in Room G6. This causes needless delays in the delivery of real estate services as customers must go up and down our office stairs to transact business. Real Estate Research and Tax Listing would join Document Examination in Room 103 and vital records would relocate to Room G6.	\$32,738,900.00
Milwaukee County Zoo Main Entrance Modernization	The Zoo is requesting funds to renovate the main entrance. This project is critical to the Zoo's overall success because it will 1) Generate incremental revenue on an annual basis through a variety of activities; 2) Improve the safety of guests coming to the Zoo; 3) Significantly enhance the customer experience and reduce complaints; and 4) provide some annual cost savings.	\$8,196,569.00
FMD Buildings Deferred Maintenance	Approval is requested for a bundle of capital projects (35 total) to catch up on deferred maintenance, with emphasis being placed on projects that would otherwise be cash financed. A key benefit is that future cash projects are eliminated from tax levy impact. In addition, a number of projects are intended to reduce operating/maintenance costs; but that has not been quantified. Project information is listed in the table (Table A) on page 4. This list of projects primarily includes HVAC, plumbing and electrical projects. Within these deferred maintenance projects are electrical substation and panel replacements, air pressurization projects, and a waterflow management project. Some projects are currently planned within the County CIP program while other projects have been listed on a separate deferred list.	\$20,000,000.00
Total Funding		\$63,929,229.00