

**COUNTY OF MILWAUKEE**  
**INTER-OFFICE COMMUNICATION**

DATE: February 10, 2014

TO: Supervisor Dimitrijevic, County Board Chairwoman

FROM: Gary Waszak, Director, Facilities Maintenance Section, DAS-FM  
Greg High, Director, AE&ES Section, DAS-FM

SUBJECT: **2015 – 2019 Capital Improvement Program Informational Report - Standing Committee / Capital Improvement Committee**

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees. Standing committees shall then submit Programs along with recommendations to the Capital Improvements Committee.

Pursuant to this Ordinance, the Facilities Management Division, Department of Administrative Services has preliminarily evaluated its anticipated maintenance and facility needs for capital years 2015-2019. Based on this initial review, the attached includes the Department's outstanding capital needs, listed in priority order.

The capital needs for Facilities Management Division are divided into 2 categories:

1. County Courthouse Complex Buildings and Infrastructure (**WC & WS** capital coding) and County Grounds Buildings and Infrastructure (**WG & WO** capital coding)
2. County-wide Environmental Infrastructure (**WV** capital coding)

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Gary Waszak, Director,  
Facilities Maintenance Section, DAS-FM

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Greg High, Director,  
AE&ES Section, DAS-FM

Attachments: 2015–2019 Five Year Capital Improvements Plan

Cc: Chris Abele, County Executive  
Amber Moreen, Chief of Staff, County Executive's Office  
Kelly Bablitch, Chief of Staff, County Board  
Michael Mayo, Sr., Chair, Transportation, Public Works, and Transit Committee  
Josh Fudge, Fiscal & Budget Director, DAS  
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS  
Pamela Bryant, Capital Finance Manager, Comptroller's Office  
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office

- Step 1 Open 2013 Adopted 5 Year Plan. This represents what is currently in the County's Budget System. The 5 Year CIP being created for the CIC process will not be inputted into BRASS at this time, but may be done later in the budget process.
- Step 2 Print a copy of 5 year plan and Identify the projects for your area. For some areas like Airport and Transit, this is easy since the 5 year CIP is separated by area. For some areas like Fleet, IMSD, and the Cultural Institutions it is more difficult since projects are not always grouped together. As a general rule these areas are included in the "WO" section Other Projects.
- Step 3 List all current existing projects that appear on the 5 year plan. Include a brief description in the last column of the template.
- Step 4 Modify template to reflect any additions, subtractions, or changes. Also, include the project ranks by year.

**For any questions regarding the 5 year plan template contact Pamela Bryant (x4396) or Justin Rodriguez (x4170)**

### Definitions

- Rank Rank projects from 1 to last number **by year**. For example, you will have one number 1 for 2014, one for 2015, one for 2016, etc.
- Project Number Use the BRASS Project Number If there is one currently assigned. If one is not assigned, please put "New" in the Project Number field.
- Reimbursement Revenue Indicate the total amount of non-county revenue that is estimated for this year of the project.
- County Financing The total amount of County revenues (bonds, cash, levy, etc.) that will be used to finance the project.











Department Name Facilities Management Division, DAS  
 2015 Courthouse Complex/ County Grounds/Coggs

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description/Annual Operating Impact
1	NEW	Courthouse Elevator Renovation Ph. 1	\$180,000		\$180,000	Critical repairs
2	WC07401	CJF Cooling Tower	\$438,000		\$438,000	
3	NEW	Safety Building Roof Add'l Repairs	\$400,000		\$400,000	Additional/continued repairs
4	WC05901	CH Complex Electrical Upgrade	\$415,800		\$415,800	
5	NEW	Courthouse Penthouse Masonry	\$600,000		\$600,000	Safety
6	WC02701	Courthouse Light Court Windows	\$336,000		\$336,000	Ongoing Replacement
7	NEW	Courthouse Exterior Duct Repairs	\$100,000		\$100,000	HVAC duct damaged in place
8	WC09501	Courthouse/City Campus Masonry	\$210,000		\$210,000	Safety
9	NEW	Courthouse Tuckpointing	\$140,000		\$140,000	
10	WS032201	DHHS HVAC System Retrofits - Phase 2	\$2,820,000		\$2,820,000	Final phase of HVAC improvements
11	WC06201	CJF Roof Replacement	\$1,882,000		\$1,882,000	
12	WC06601	Safety Building Chiller Replace	\$144,000		\$144,000	
13	NEW	Vel Phillips Nat. Gas Generator	\$200,000		\$200,000	Conv. to gas, current temporary fix
14	WC03001	Bullpen Cameras & Courtroom	\$469,000		\$469,000	
Total			\$8,334,800	\$0	\$8,334,800	



**Department Name**                      Facilities Management Division, DAS  
**2017**    Courthouse Complex/ County Grounds/Coggs

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	NEW	Grounds Street Lighting Upgrade	\$140,000		\$140,000	Safety/maintenance
2	WC01401	Courthouse HVAC System	\$1,165,000		\$1,165,000	
3	WC06401	Medical Examiner HVAC	\$400,000		\$400,000	
4	NEW	Courthouse Cooling Tower Repl.	\$200,000		\$200,000	
5	WC02701	Courthouse LightCourt	\$336,000		\$336,000	
6	NEW	Safety Bldg. HVAC Ph. 1	\$250,000		\$250,000	
7	NEW	Safety Bldg. Windows Replace Ph. 1	\$350,000		\$350,000	Single pane original windows
8	NEW	CJF Fire Alarm System Repl.	\$50,000		\$50,000	Planning
9	NEW	Courthouse Water Piping Repl.	\$50,000		\$50,000	Planning
10	NEW	Courthouse Vertical Hot Water Storage	\$100,000		\$100,000	
11	WS01801	Coggs Center Basement Build out	\$1,391,077		\$1,391,077	
<b>Total</b>			<b>\$4,432,077</b>	<b>\$0</b>	<b>\$4,432,077</b>	

**Department Name**            Facilities Management Division, DAS  
**2018**                                Courthouse Complex/ County Grounds/Coggs

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	NEW	Courthouse Roof Replacement - partial	\$200,000		\$200,000	
2	NEW	CATC Domestic Hot Water Conv.	\$100,000		\$100,000	Steam used all summer
3	WC02501	Courthouse Restroom Renovation	\$311,400		\$311,400	
4	NEW	Safety Bldg. HVAC Ph. 2	\$250,000		\$250,000	
5	NEW	Safety Bldg. Window Repl. Ph.2	\$350,000		\$350,000	Single pane original windows
6	WC05601	SB Room 223 Storage Room Sh	\$97,400		\$97,400	
7	WC05101	Courts Exhibit/Case Records	\$50,400		\$50,400	
8	WC01801	SB Clerk of Court, 419 Remodel	\$255,000		\$255,000	
9	NEW	Research Park Ext. Door Replace	\$15,000		\$15,000	
10	WG01003	CATC A Building Roof Replace	\$1,559,000		\$1,559,000	
<b>Total</b>			<b>\$3,188,200</b>	<b>\$0</b>	<b>\$3,188,200</b>	

**Department Name**                      Facilities Management Division, DAS  
**2019**    Courthouse Complex/ County Grounds/Coggs

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WC02601	Safety Building Restrooms	\$648,000		\$648,000	
2	NEW	Courthouse Complex Carpeting	\$300,000		\$300,000	
3	WC04701	City Campus HVAC	\$250,000		\$250,000	
4	WC 0662	City Campus Chiller Replace	\$144,000		\$144,000	
5	WG00901	CATC Building Radiant Heat	\$100,300		\$100,300	
6	WC07601	City Campus Roof Replacement	\$198,000		\$198,000	
7	WC07701	City Campus Parking Lot Resurf	\$236,000		\$236,000	
<b>Total</b>			<b>\$1,876,300</b>	<b>\$0</b>	<b>\$1,876,300</b>	

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Department Name Facilities Management Division, DAS  
 2015 Environmental

Prepared by: SMK (updated) 2/7/14

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description/Annual Operating Impact
1	WV00901	County-wide Sanitary Sewers Repairs	\$150,000	\$0	\$150,000	Compliance with admin order
2		Warnimont Park Landfill Remediation	\$370,000		\$370,000	scope still being negotiated with WDNR
3	WV02201	Franklin Landfill Infrastructure	\$1,161,000	\$0	\$1,161,000	Landfill gas system reconstruction. Phase 2 of 2. Phase 1 funded in '13
4	WV02201	Doyne Landfill Infrastructure	\$59,000	\$0	\$59,000	Landfill gas system reconstruction. Phase 1 of 2
5		Grant Park Lift Station Upgrade	\$185,000	\$0	\$185,000	Replace failing pumps and controls
6	WV02301	McKinley Marina N. Parking Lots	\$421,000	\$0	\$421,000	Parking lot reconstruction with storm water BMPs. Phase 1 of 2
Total			\$2,346,000	\$0	\$2,346,000	

Note Red highlighted project might also be submitted by Parks as P project

Department Name      Facilities Management Division, DAS  
 2016                      Environmental

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WV00901	County-wide Sanitary Sewers Repairs	\$150,000	\$0	\$150,000	Compliance with admin order
2	WV02201	Doyne Landfill Infrastructure	\$949,000	\$0	\$949,000	Phase 2 of 2 (see 2015)
3		CCC Demolition	\$3,345,000	\$0	\$3,345,000	Demolish CCC and Med Examiner
4		Oak Creek Skate Lift Station Upgrade	\$75,000	\$0	\$75,000	replace pumps and controls
5	WV02101	Oak Creek Streambank Stabilization	\$324,000	\$0	\$324,000	Repair eroding streambank
6	WV02301	McKinley Marina N. Parking Lots	\$3,788,000	\$0	\$3,788,000	Phase 2 of 2 (see 2015)
					\$0	
					\$0	
					\$0	
					\$0	
Total			\$8,631,000	\$0	\$8,631,000	

Note                      Red highlighted project might also be  
 submitted by Parks as P project

**Department Name**      Facilities Management Division, DAS  
**2017**                      Environmental

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WV00901	County-wide Sanitary Sewers Repairs	\$150,000	\$0	\$150,000	Compliance with admin order
2		Dretzka Park Lift Station Upgrade	\$75,000	\$0	\$75,000	replace pumps and controls
3	WV01201	Oak Creek Mill Pond	\$1,600,000	\$0	\$1,600,000	Mill Pond dredge and restore
4		Wilson Park Pond Remediation	\$400,000	\$0	\$400,000	dredging and shoreline repairs
5	WV01502	Lake Michigan Outfall - Doctors	\$100,000	\$0	\$100,000	Storm water controls to reduce pollution on beach. Phase 1 of 2
					\$0	
					\$0	
					\$0	
					\$0	
<b>Total</b>			<b>\$2,325,000</b>	<b>\$0</b>	<b>\$2,325,000</b>	



Department Name      Facilities Management Division, DAS  
 2019                      Environmental

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WV00901	County-wide Sanitary Sewers Repairs	\$100,000	\$0	\$100,000	Compliance with admin order
2		NR216 Stormwater TSS Controls - Phase II	\$1,068,000	\$0	\$1,068,000	scope still TBD pending WDNR rules
3		Mitchell Park Lift Station Upgrade	\$75,000	\$0	\$75,000	replace pumps and controls
4	WV01503	Lake Michigan Outfall - Grant	\$230,533	\$0	\$230,533	design developed by UW-Oshkosh under grant
5		Greenfield Park Pond Remediation	\$400,000		\$400,000	dredging and shoreline repairs
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
Total			\$1,873,533	\$0	\$1,873,533	