

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: February 22, 2016

To: Theodore Lipscomb, Sr., Milwaukee County Board Chairman

From: Steve Kreklow, Director; Office of Performance, Strategy and Budget
(DAS- PSB), Department of Administrative Services

Subject: Additional Funding for Protective Netting and Long-Term Planning costs related to existing capital project WP49001 – Mitchell Park Domes

Issue

The Mitchell Park Horticultural Conservatory (The Domes) has experienced unforeseen spalling concrete within the structures.¹ This was initially presented to the County Board in a December 2013 report outlining spalling issues that occurred in the Tropical Dome in August of that year, resulting in closure of the dome. Thereafter, each dome underwent stabilization work to address spalling concrete.

During the September 2015 County Board Committee cycle, adopted resolution(s) 15-601/626 established capital project WP49001 – Mitchell Park Domes from the County's Debt Service Reserve Fund for a protective safety system in the amount of \$400,000 and funding for long term planning options in the amount of \$100,000 for a total of \$500,000.

While staff has indicated that The Domes are still safe and secure, and despite having taken proactive steps to address falling debris in 2013, 2014, and 2015, small pieces of spalling concrete continue to be issues in all three domes. As a result, all three domes were closed in February 2016.

Analysis

Existing capital project WP49001 – Mitchell Park Domes is currently in progress. However, as the project scope and cost was better defined, the Departments of Administrative Services-Architecture & Engineering (A/E) and Parks, Recreation, & Culture (Parks) have determined that additional estimated funding of \$500,000 is required for the protective netting system and for long-term planning options. It is important to note that the assumptions used to calculate the \$500,000 in additional costs for the protective netting system and long-term planning options are preliminary, and the protective netting costs are highly variable due to the unique design and construction methods of each of the domes.

Staff has indicated that the Show Dome is the primary revenue generator as it hosts a number of revenue generating activities (i.e. weddings, special events, etc.). In addition, the Show Dome has significantly less plant and foliage obstructions when compared to the Arid and Tropical domes.

¹ The three domes are comprised of Show, Arid, and Tropical structures.

Recommendation

Based upon consultation with Parks, A/E, and Risk Management, DAS-PSB recommends the following actions:

1. An administrative appropriation fund transfer of \$500,000 from the Appropriation for Contingencies, Org. 1800-1945, to cover the additional estimated project costs for protective netting and long-term planning options related to existing capital WP49001 – Mitchell Park Domes.

A handwritten signature in black ink, appearing to read 'S. Kreklow', with a horizontal line extending to the right from the end of the signature.

Steve Kreklow, Director

Office of Performance, Strategy and Budget - Department of Administrative Services