

Milwaukee County Department of Administrative Services - Facilities Management Division
Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WA041101	MKE PARKING STRUCTURE TRAFFIC BEARING MEMBRANES (77, 89,02)	DAS-FMD	The scope of work includes the first phase of construction for the renewal of existing concrete membranes in portions of the 1977 section and the addition of a new concrete membranes in portions of the 1989 and 2002 sections of the parking garage at Milwaukee Mitchell International Airport (MKE). This will include work on one partial floor of the garage and approximately 98,000 SF of new membrane. This project will provide a renewal to the existing membrane or addition of new. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$1,385,000	X		
WA041301	MKE REHABILITATE BULLSEYE	DAS-FMD	The scope of work includes design for the rehabilitation of pavements and shoulders inside hold lines of Runways 1L-19R and 7R/25L at Milwaukee Mitchell International Airport (MKE). The specific rehabilitation approach will be finalized in design. Anticipated in scope: <ul style="list-style-type: none"> •2.5" depth mill and overlay of asphalt runway area shared by both runways and all shoulders within the safety area of both runways. •3" depth concrete mill and asphalt overlay of concrete pavement areas within the safety area of both runways. •Grooving and pavement marking. •Remove and replace existing storm sewer under Runway 1L/19R, south of Runway 7R/25L. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$757,900	X		
WA041401	MKE REHABILITATE GRE (GROUND RUN-UP ENCLOSURE) RAMP	DAS-FMD	The scope of work includes design for the rehabilitation of GRE apron and access taxilane at Milwaukee Mitchell International Airport (MKE). The specific rehabilitation approach will be finalized in design. Anticipated in scope: <ul style="list-style-type: none"> •Renew all joints; Sawcut, clean and seal any cracks. •Repair all spalls. •Renew damaged concrete slabs •Pavement marking. •Targeted replacement of lights, signs, and cabling. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$234,510	X		
WA041701	MKE REHABILITATE TAXIWAY F (BETWEEN RUNWAY 19R AND TAXIWAY H)	DAS-FMD	The scope of work includes design for the rehabilitation of Taxiway F between Runways 1L/19R and 7L/25R at Milwaukee Mitchell International Airport (MKE). The specific rehabilitation approach will be finalized in design. Anticipated in scope: <ul style="list-style-type: none"> •3" depth mill and overlay of asphalt. •Replace underdrains •Pavement marking •Targeted replacement of lights, signs, and cabling Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$180,760	X		
WA041901	MKE REHABILITATE TAXIWAY Y	DAS-FMD	The scope of work includes design for the rehabilitation of Taxiway Y at Milwaukee Mitchell International Airport (MKE). The specific rehabilitation approach will be finalized in design. Anticipated in scope: <ul style="list-style-type: none"> •Renew all joints; Sawcut, clean and seal any cracks. •Repair all spalls. •Renew damaged concrete slabs •Pavement marking. •Targeted replacement of lights, signs, and cabling. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$258,290	X		
WA042701	MKE ARFF BUILDING OVERHEAD DOOR REPLACEMENT	DAS-FMD	The scope of work includes developing specifications, bid, purchase, delivery, and installation of 12 new overhead garage doors at the MKE firehouse (ARFF). This includes door panels and operators. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$694,530	X		
WA042901	MKE CRASH PHONE REPLACEMENT	DAS-FMD	The scope of work includes the design to replace all phones, strobes, and audible alarms. This would also review existing backbone infrastructure (networking cables, support switches, UPS equipment) to confirm any needed upgrades and/or replacements. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$116,590	X		
WA043101	MKE GATE C12 FUEL PIT	DAS-FMD	The scope of work includes construction to provide a new hydrant fueling pit in the C12 gate area. This includes concrete removal, fuel infrastructure modifications, and placement of new concrete. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$516,640	X		
WA043201	MKE PARKING STRUCTURE PT ANCHORAGES	DAS-FMD	This project includes construction for the addition of waterproofing protection to post-tensioned ends of parking garage slab. The products may include concrete plug removal and replacement, waterproofing application, grouting, spall repairs and caulking. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$350,000	X		
WA043301	MKE PASSENGER LOADING BRIDGE REPLACEMENT	DAS-FMD	The scope of work includes construction to replace passenger loading bridges and preconditioned air units at gates C11, C14, C25, D54, and D55 with new equipment of similar size and function. This includes modifications to foundations and electrical infrastructure as necessary. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$8,438,890	X		
WU060101	VILLA TERRACE COURTYARD FOUNDATION AND DRAINAGE	DAS-FMD	The scope of work includes design and planning of Foundation drainage and leaking repairs affecting the north side and courtyard of facility. Adjusting exterior drainage slopes and possible waterproofing of exterior foundation walls. Landscape of exterior will need to be restored after waterproofing. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$22,780	X		
WU050102	CHARLES ALLIS WINDOW AND DOOR REPLACEMENT	DAS-FMD	The scope of work includes design and planning of Charles Allis's windows and door systems. This includes studying the existing conditions to determine specific needs of each window and door system. This design includes demo, install of panes, chalking, painting, labor installing, trim, and abatement. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$154,000	X		

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WU050101	CHARLES ALLIS MUSEUM MAKE SAFE REPAIRS	DAS-FMD	2024 Adopted Board Amendment Language #21: Increase tax levy expenditures by \$270,000 to allocate \$116,000 to the Charles Allis Museum Make Safe Repairs project for select gable restoration and \$154,000 for planning and design of the Charles Allis Window and Door Restoration project. The historic Charles Allis Art Museum facade requires restoration to mitigate worsening water damage to the facility and shifting brickwork that has destabilized the museum gables, especially on the south facing exterior. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$116,000	X		
WC027801	SAFETY BUILDING - EVIDENCE ROOM SPACE CONSOLIDATION	DAS-FMD	The scope of work includes study of existing conditions, planning, and design for renovation one of a Safety Building's evidence/file storage room, SB 223, into a central evidence repository for the Clerk of Circuit Court's Criminal Division. Considerations include mechanical, plumbing, security, flooring, electrical, vault, furniture, ceiling, fire detection and dry sprinkler protection, secure doors, windows, bullet proof drop of window, paint, equipment, and hazardous material assessment. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$26,720	X		
WJ011601	CRC POWERHOUSE WINDOWS	DAS-FMD	The scope of work includes design of CRC's Powerhouse Building windows. There are five windows that are 8ft wide by 12ft high, eight windows that are 5ft wide by 12ft high, and 1 window that is 4ft wide by 8 ft high. Design to replacing the windows with standard sizes and blocking up the rest of the area since such large windows are no longer needed. Reduce existing opening to half the size with in-fill CMU and 20"x20" casement style window at each location. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$411,860	X		
WC027301	CJF SKYWALK REHABILITATION	DAS-FMD	Scope of Work Detail: Scope of work includes planning & design of skywalk rehabilitation. This includes assessment report of skywalk conditions - internal & external, and structural. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$72,810	X		
WC027501	CJF FLUSH CONTROL WATER MANAGEMENT SYSTEM	DAS-FMD	The scope of work includes buying and installing a new flush control system for CJF. This will provide remote flushing capabilities, schedule usage, and control all of the parameters for a single cell, multiple cells, or even the entire facility. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$650,190	X		
WC027601	NEW COUNTY CRIMINAL COURTHOUSE	DAS-FMD	The scope of work includes retaining and engaging consultants to advance planning and design to completion of schematic design: Owner's rep for assistance in project management and cost estimate updates, design consultant, construction manager for pre-construction services, public engagement consultant, and specialty contractors (i.e. conduct geotechnical investigations). Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$9,450,000	X		
WO095301	INCLUSIVE RESTROOM IMPROVEMENTS - PHASE 1	DAS-FMD	The scope of work includes planning and design for renovations to existing restrooms in Milwaukee County facilities to provide for gender-inclusive restroom facilities. Upgrades range from ADA improvements to total renovation. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$443,770	X	X	
WS014901	KITCHEN UPGRADES - CLINTON ROSE SR CENTER	DAS-FMD	The scope of work includes design and planning of a full renovation of the kitchen facility with new flooring, wall coverings, kitchen equipment, and tables. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$370,780	X	X	X
WY045606	NEW DHHS ADMIN COGGS BUILDING	DAS-FMD	The scope of work includes design and construction activities related to a long-term parking solution consisting of upgrades to existing surface parking and acquisition/development of new surface parking, additional associated sitework, and/or artwork. Construction of the new building started in 2023, and is slated to be completed in approximately 18 months. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$2,879,370	X		
WS012401	SEC YOUTH FAC	DAS-FMD	The scope includes addition design and construction funds on the previously requested Secure Youth Facility (new, 32-bed + facility within the Vel Phillips Center). The addition request addresses an increase Outdoor recreation area to include Green Space, additional square footage for clinicians in behavioral health services area, add a classroom, remodel of existing rooms in current MCAP pods, and adding Dental Office. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$3,359,310	X		
WC022701	CH - ELEVATOR MODERNIZATION	DAS-FMD	The scope of work includes a phased shutdown and replacement County Courthouse facility elevators. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$5,000,000	X		
WD020201	WOW UNDERWOOD - NEW SPLASH PAD	DAS-FMD	The scope of work includes creating design / drawings to convert existing WOW Underwood wading pool into a ADA accessible splash pad. ADA consideration for path to and from splash pad. Water main to be replaced with larger pipe for addition water needs, fences, seating, controls and splash pad accessories.	\$31,000	X		
WD020301	WOW GRANT - NEW SPLASH PAD	DAS-FMD	The scope of work includes creating design / drawings to convert existing WOW Grant wading pool into a ADA accessible splash pad. ADA consideration for path to and from splash pad. Water main to be replaced with larger pipe for addition water needs, fences, seating, controls and splash pad accessories. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$31,000	X		
WH027201	SAFE STREETS AND ROADS FOR ALL - SAFETY ACTION PLAN	MCDOT	The scope of work includes consultant services (and related work activities) to produce the Safe Streets and Roads for All (SS4A) Action Plan development.*	NA*	X		
WTO16101	NATIONAL AVENUE (ROUTE 18) TRANSIT ENHANCEMENT FEASIBILITY STUDY	MCDOT	The scope of work includes consultant services to perform feasibility study and project development. 1) Community outreach and education 2) Conceptual engineering, design, and environmental review *	NA*	X		
WQ020201	COUNTYWIDE RADIO PROJECT (APX NEXT) APX7000 (END OF LIFE)	Emergency Management	Scope of project would be procurement of all assets year one for Countywide deployment. Assets would be included in a 4 year contract to purchase, effectively securing the best price and spreading the cost over multiple years. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$766,670*	X		

Milwaukee County Department of Administrative Services - Facilities Management Division
Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WF061201	COUNTYWIDE VEHICLE AND EQUIPMENT REPLACEMENT - 2024	MCDOT	Purchase of replacement vehicles and equipment per attached detail. *	NA*	X		
WH027101	SHORT TERM CTH REHABILITATION-PHASE 1	MCDOT	The scope of work includes repairs and mill and overlay activities for the following roadway sections: 1.) North Mill Rd. From 115th St. to 118th St. - repairs and mill & overlay; 2.) Beloit Rd. From S. Wollmer Rd. to W. Morgan Avenue - repairs and mill & overlay; 3.) Entire intersection of S. 76th St. and W. Layton Avenue - 300ft in each direction all lanes with a mill & overlay; 4.) West Forest Home Ave. From W. Speedway Drive to HWY 100 - repairs and mill & overlay.*	NA*	X		
WI020901	TECHNOLOGY LIFECYCLE REPLACEMENTS - IMSD	DAS IMSD	Lifecycle replacement and deployment of end user devices (e.g., laptops, desktops, etc.) and network equipment (e.g., switches, routes, wireless access points, etc.) based on IMSD's asset tracking and end of life status. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	1,500,000*	X		
WP037201	MCKINLEY PARK FLUSHING CHANNEL	DAS-FMD	The scope of work includes construction. This includes installation of new steel sheet piling outboard of the existing wall alignment as well as removal of existing concrete cap; installation of a new tieback system consisting of steel or concrete Deadman and tie rods. Filling the space between the existing timber Wakefield walls and new steel sheet piling with granular fill; installation of Fiber Reinforced Polymer (FRP) panels outboard of the existing wall and filling the space between with grout to extend the life of the existing bulkhead; New sidewalk construction along the southern wall; Site restoration within the land side of wall rehabilitation disturbance limits. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$2,977,900	X	X	X
WP055001	PARKS BUILDING DEMOLITIONS-PHASE 1	DAS-FMD	The scope of work includes demolition of buildings that are no longer in use such as Dretzka rope pole/well buildings, Meaux service building, Hanson Golf storage building, former barn from land acquisition years ago (Loomis), Rose Park poll and building, King Park skate building and rink, Mitchell Park building, Noyes Park tennis court, Center Street Park backstops. This year, Dineen Park starter building was added. With respect to sustainability/energy efficiency, demolition of these structures will result in an increase in overall green space, reduce hard surface (impervious) area related to storm water run off, and eliminate resources currently used to keep the building from becoming more of a public hazard. Many require continued, boarding up, removal of graffiti and other activities to maintain the structures in their current state. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$500,000	X	X	
WP068801	MCKINLEY PARKING LOTS - PHASE 2	DAS-FMD	The scope of work includes construction for improving the boat launch, dredging, and disposal of excess material and debris next to the boat launch. Work includes 8" thick reinforced cast-in-place concrete with textured "v" grooves and 8" thick pre-cast (on-site or off-site) reinforced and textured "v" grooves concrete panels as prescribed in the plans. Plans have Project Management, Construction Management, Planning, and Design efforts are needed to complete the permitting efforts, management, inspection, and bidding on the already completed plans. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$1,491,510	X	X	X
WP070603	SOUTH SHORE BREAKWATER NORTH SECTION - PHASE 2	DAS-FMD	The scope of work includes construction to regrade the existing structure to provide suitable base for rehabilitation/upgrade works, including salvage and reuse of suitable materials excavated from the existing structure; and placement of new filter and armor stone materials, sized to withstand design wave and ice conditions, with the crest elevation and width as required to provide the required level of wave protection to existing and proposed infrastructure located behind the structure. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$11,278,779	X	X	X
WP074801	OAK LEAF TRAIL CONNECTIVITY - BENDER PARK	DAS-FMD	The scope of work includes construction of 7,000 feet of 10'-wide paved asphalt trail spanning the length of Bender Park which is located along the Lake Michigan shoreline in the City of Oak Creek. Other work includes wayfinding signs, potential overlook area, rest area, and native restoration of existing walking path. Parks is currently seeking the remainder of the 20% match for the project plus contingency funds. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$373,110	X	X	
WP074901	OAK LEAF TRAIL EXTENSION - KOHL PARK CONNECTION	DAS-FMD	The scope of work includes construction of 2.36 miles (12472 LF) of 10'-wide paved asphalt trail through Kohl Park, connecting to the existing OLT Zip Line in AC Hansen Park. It is in the northwest corner of Milwaukee County, in the City of Milwaukee, and adjacent to Ozaukee County. The project would help close the gap in the Oak Leaf Trail between the Zip Line and the Menomonee River Line, and provide a cross-county connection via the Granville side path and Interurban Trail. A future phase is planned to connect this Kohl Park OLT segment to the Menomonee River Line. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$297,190	X	X	
WP075501	POPUCH PLAYGROUND RECONSTRUCTION	Parks	Full replacement of class-3 playground to ADA and current safety standards. Work to include all demo, installation, equipment, and supporting amenities for playground. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$477,225*	X	X	
WP076201	PLAYGROUND RESURFACING PHASE 3	Parks	The scope of the project includes planning/design and installation of 18,000SF of Poured in Place (PIP) rubberized safety surfacing. The scope will include excavating existing areas of rubberized surfacing, mulch or other playground surfaces. New surfacing will be installed over new compacted stone base material for the entire surface of the play area. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$779,940*	X	X	X
WP077801	BENDER PARK BOAT LAUNCH - SEDIMENT ABATEMENT	DAS-FMD	The scope of work includes final design (including permitting) and construction phase to dredge and dispose of excess sand in the harbor. Plan is to dredge project prior to the planned 2024 WP0748 Oak Leaf Trail Connectivity -Bender Park construction and planned 2025 WP0750 Bender Park Roadway and Related Drainage construction project. Dredging and disposal is required to provide the public with a safe and navigable harbor for the 2024 and future boating seasons. In 2007, the County dredged approximately 1450 cubic yards to achieve a navigable harbor entrance. In 2011, 7750 cubic yards were dredged and in 2013 3,000 cubic yards. Dredging activities have been conducted by mechanical means as required under permit with the WDNR. Milwaukee County is aware of the costs, permits, and work needed to complete the final design and construction. Approx. 10,000 Cubic Yards of dredging is estimated and designed in the preliminary plans. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$820,500	X	X	X

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WP078101	OAK LEAF TRAIL MODERNIZATION	DAS-FMD	Parks' received a TAP grant (File 21-614) for \$2,665,620. This project cost is a 20% match and contingency. The scope of work includes design and construction of widening and repaving substandard segments of trail based on width or condition and add/improve ramps with a focus on any ADA non-compliant areas. Provide way-finding signage in all repaved segments to highlight destinations and support transportation use. Install permanent trail counters to monitor use on trail lines that do not yet have one (Root River, Kinnickinnic, and Oak Creek Lines). Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$3,665,230	X	X	X
WP078401	KOSCIUSZKO COMMUNITY CENTER - FACADE AND ENTRANCE	DAS-FMD	The scope of work includes design and planning of Kosciuszko Community Center's Façade and Entrance. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$62,230	X		
WP078801	PARK BRIDGES - REPAIRS AND REPLACEMENTS - PHASE 3	DAS-FMD	The scope of work includes design, planning, and construction to address the third (phase 3) highest priorities identified in 2020 study. This project is anticipated to have multiple phases, with priorities set based on safety, timeframes for action as determined by structural engineers, as well as park user equity considerations. The scope will cover 90 pedestrian bridges ranging in repair to replacement. Bridges are located in areas such as East Side Bike Trail, Kinnickinnic River Parkway, Dretzka Park, Copernicus Park, Dineen Park, Grant Park, Brown Deer Park, Whitnall Park, Oak Creek Parkway, and Root River Parkway. This project also includes inspection and assessment of a select portion of bridges with an updated inventory identified since the initial assessment. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$724,040	X	X	X
WP079001	SCOUT LAKE PARKING LOT	DAS-FMD	The scope of work includes design of Scout Lake's Parking Lot and the Walkway immediately adjacent to the Lake. Scout Lake offers an accessible fishing pier that is reached from both the parking lot and the pathway. As a part of any reconstruction project the scope would include drainage solutions, storm water best management practices, lighting evaluation and replacement with Dark Skies and energy efficient solutions. Property line and real estate ownership corrections will be completed as required through the course of this project. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$92,630	X	X	
WP079701	BOERNER BOTANICAL GARDENS FENCE	DAS-FMD	The scope of the work includes design and planning for installing a permanent perimeter fence (including related roadway and path work) to protect garden plantings from deer grazing, vandalism and ensure admission fees are paid. This project will include public input and an alternatives analysis for closing portions of Whitnall Park Drive, impacts to circulation in Whitnall Park, and protection of Natural Areas. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$201,490	X	X	
WP080101	WASHINGTON PARK - 40TH STREET PARKING LOT	DAS-FMD	Adopted Board Amendment #6: An appropriation of \$358,599 is included to complete the commitment of County funds to the Urban Ecology Center for the construction of the Washington Park 40th Street parking lot project. Milwaukee County's commitment to the parking lot improvements was made as part of File No. 22-922. The total County commitment is \$1,358,599.	\$358,599	X		
WP080801	PARKS LIGHTING IMPROVEMENTS - 2024	DAS-FMD	Scope of work includes planning, design and construction of new pathway and/or athletic field lighting service, poles and fixtures in Parks within the City of Milwaukee which could include Mitchell Park, Wilson Park, Smith Park, Carver Park & Beckum Park. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$400,000	X	X	
WP081201	MITCHELL PARK AND KOSCIUSZKO LAGOONS SHORELINE WORK	DAS-FMD	Adopted Board Amendment #21: An appropriation of \$400,000 is included to perform shoreline improvements and cleanup work at the lagoons in both Mitchell Park and Kosciuszko Park by addressing water quality issues in both lagoons. Lagoon improvements will include water quality testing, downed tree removal, cattail control and water cleanup. Shoreline improvements will include installing buffer plantings, waterfowl exclusion fencing, pollinator garden planting, maintenance, and other improvements deemed necessary to improve water quality. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$400,000	X	X	
WR020101	SHERIFF SECURITY EQUIPMENT REPLACEMENT	DAS IMSD	The scope of work includes the purchase, replacement, and installation of 10 x-ray machines, 16 magnetometers and 14 hand-held wands to support the security screening stations in the Courthouse Complex, Vel Phillips Juvenile Justice Center (JJC) and the Milwaukee County Jail. The equipment requires electrical outlets and connections which already exist but would include any costs that may arise from any upgrades that may be needed. This project will cover the purchase of equipment, adding electrical outlets where necessary, configuration of units and training of Public Safety Officers (PSO). Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$446,480*	X		
WR020201	JAIL KEYWATCHER SYSTEM	DAS IMSD	Install 10 new KeyWatcher Touch systems in the CJF building at the following Locations: Floors 2, 3, 4, 5, Jail Records, LT's Office, Administration, and Master Control. Install electrical outlet(s) and run network data jack at each install location. Configure each new system in our existing enterprise KeyWatcher software environment. Import new users and register user prints for cabinet access. Configure security groups and assign users. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$129,287*	X		
WR020301	JAIL MAIL SCANNER	DAS IMSD	Contraband is a significant problem for correctional facilities across the United States. Loosely defined as anything inmates are prohibited from possessing, contraband poses a threat to the safety of individuals both inside and outside the correctional system. While weapons, tools, and narcotics are the most obvious risks within the community, items such as money, electronic devices, food, and tobacco products all pose both a prevalent threat and unique detection challenge. Purchase and install a new Mail Scanner solution to assist with narcotics and dangerous chemical detection. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$213,600*	X		
WR021101	ELECTRONIC LOGGING AND REPORTING SYSTEM - SHERIFF	DAS IMSD	Issue RFP, Execute contract, Configure software, Build two way Interfaces to CMS, Install physical equipment, Train Staff, Go live. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.*	\$214,800*	X		

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WT016301	BUS SHELTERS - MULTIPLE SITES - PHASE 1	MCDOT	The project scope includes updating and retrofitting activities at MCTS-managed bus shelters. *	NA*	X		
WT016601	BUS STOP IMPROVEMENTS - BUS PADS-BOLLARDS AT STATIONS - MULTIPLE SITES - PHASE 1	MCDOT	Strategic deployment of ADA boarding pads and shelter bollards. *	NA*	X		
WT016801	BUS LIFTS (2) - KK SITE - MAINT BUILDING	DAS-FMD	The scope of work includes design and construction for 2 bus lifts at Kinnickinnic garage. Work consists of furnishing all labor, materials, supplies, equipment, tools and other services necessary for the removal and replacement of hydraulic in-ground bus lifts. MCTS has completed a large amount of bus lift replacements in recent years (11 lift replacements since 2020) and this project sets to continue the updates in order to work on large buses. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$967,090	X		
WT017101	BUS REPLACEMENT PROGRAM - 2024	MCDOT	Purchase of 30 clean diesel buses.*	NA*	X		
W0052401	VETERANS GALLERY WINDOWS	DAS-FMD	The scope of work includes design based on the 2023 assessment. The design will first evaluate options for the multiple parts of the windows systems: panels, glass, cladding, chaulking, painting etc. The selected design will have construction plans and specifications created. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$57,340	X		
WZ014101	ADVENTURE AFRICA - RHINOS	DAS-FMD	The scope of work includes construction of 100% design. This includes enclosing the space between Pachyderm East and West to create an indoor exhibit for Rhinos, Hippos, and hoofstock. Renovate the current Rhino yards, the old Elephant yard, and the warthog habitat. Construction will also include an improvement to the elephant outdoor pool. The Zoological Department will continue to explore options to reduce project costs and increase non-County revenue sources for this project. Additionally, revised construction estimates for existing capital project WZ011901 - Adventure Africa Elephants may be significantly under budget (up to an estimated \$3.5 million). Upon completion and project close-out of WZ011901, the Zoo Department will likely seek an appropriation transfer of surplus budget authority to help offset estimated 2025 costs for the WZ014101 - Adventure Africa - Rhino project.	\$12,474,238	X		
WV005901	COUNTY-WIDE SANITARY SEWERS REPAIRS - 2024	DAS-FMD	The scope of work is based on sanitary sewer field inspections (including televising sewer pipes) in 2022/23. This will be reviewed to compile a list of deficiencies to be completed within 18 months. Anticipated scope of work includes restoring manholes by fixing chimneys or bringing low manholes to grade; pipe-related work including CIPP lining, Grouting, Root Cutting and partial or complete replacements. With respect to sustainability and energy efficiency, continuous efforts to keep clear water of the sewer will reduce the overall amount of pumping that lift stations will have to perform and therefore save on the amount of electricity used. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$161,480	X		
WV004101	OAK CREEK SKATE LIFT STATION	DAS-FMD	The scope of work includes construction to abandon existing lift station and force main and construct new lift station and force main. This also includes earthwork, hydroexcavating Existing Utilities and Existing Building Foundation, tree removal, clearing and grubbing, electrical, and fencing. Part of this work is directional drilling, part of it is open sawing. Professional services related to this work may include: project management, planning, design, testing, construction management, and commissioning.	\$1,033,440	X		
WH024901	SIGNAL IMPROVEMENTS S 76TH, S 92ND, W OKLAHOMA	MCDOT	The scope of work includes the start of the construction phase for the S. 76th St., S. 92nd St., W. Oklahoma Ave. Traffic Signal System project in the Congestion Mitigation & Air Quality Program (CMAQ). The work is to model, select, implement, and calibrate a traffic adaptive signal system on both corridors of S. 76th St. (CTH U) from Cold Spring Rd. to Oklahoma Ave., S. 92nd St. (CTH N) from Cold Spring Rd. to Oklahoma Ave, and W. Oklahoma Ave. (CTH NN) from 92nd St. to 76th St. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under CMAQ was approved for a total estimated cost of \$782,000 where the Federal share is \$625,760 and the County share is \$156,440. There is an additional \$108,800 of County funds for ineligible items that are not covered by WISDOT. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2026. *	NA*	X		
WH025501	SIGNAL AT FOREST HOME AVE & SPEEDWAY DR INTERSEC	MCDOT	Scope of work includes the start of the construction phase for the Signal at Forest Home Ave & Speedway Dr Intersection project. The overall project scope of work is to install overhead per lane signal heads for the through lanes to reduce crashes and eliminate the number of signal heads and poles in the median that have been repeatedly struck. Flashing yellow arrow left turn signals will be installed for better driver comprehension, reducing left turn crashes. Federal funding from Wisconsin Department of Transportation (WISDOT) under the Highway Safety Improvement Program (HSIP) was approved for a total estimated cost of \$261,900 where the Federal share is \$177,944 and the County share is \$83,956. This project will be jointly designed and constructed with Project WH25601- Signal at Rawson Ave Intrscns 68th, 51st, 31st. THE HSIP FUNDING EXPIRES ON JUNE 30, 2025. *	NA*	X		
WH027501	LAYTON AVE SIGNAL IMPROVEMENT 76TH TO 47TH	MCDOT	The scope of work includes the start of the design phase for the Layton Avenue Signal Improvement 76th to 47th project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on W. Layton Ave. at S. 76th St., S. 68th St., S. 60th St., S. 57th St., S. 51st St., and S. 47th St. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under CMAQ was approved for a total estimated cost of \$555,000 where the Federal share is \$444,000 and the County share is \$111,000. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2031.*	NA*	X		
WH026701	W. SILVER SPRING DR (CTH EE)-N. 124TH ST. TO W. APPLETON AVE	MCDOT	The scope of work includes continuation of the design phase and start of the right-of-way acquisition for a 1.3 mile segment of W. Silver Spring Dr. (CTH E) from N. 124th St. to W. Appleton Ave. (STH 175). The overall sub-project scope of work includes the reconstruction of W. Silver Spring Dr. (CTH E) from N. 124th St. to W. Appleton Ave. (STH 175), including bicycle and pedestrian accommodations. It is anticipated that the Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) will approve the design, right-of-way acquisition and construction phases in 2023 for a total estimated cost of \$11,150,000 where the Federal share is \$8,920,000 and the County share is \$2,230,000. *	NA*	X		

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WH027701	HONEY CREEK DR BRIDGE P-40-0570 OVER HONEY CREEK	MCDOT	The scope of work includes the start of the design phase for Honey Creek Bridge P-40-0570 over Honey Creek in the Local Bridge Program (LBP). The rehabilitation of bridge P-40-0570 Honey Creek Bridge over Honey Creek in the City of Milwaukee is a single span 30 feet long concrete spandrel arch bridge built in 1933. The bridge rehabilitation involves repair of deteriorated areas on the structure. Federal funding from the Wisconsin Department of Transportation (WISDOT) under the LBP is pending approval for a total estimated cost of \$1,050,000 where the Federal share is \$840,000 and the County share is \$210,000.*	NA*	X		
WH026201	N. TEUTONIA AVE (CTH D)-N. 43RD ST. (CTH G)-W. BRADLEY RD	MCDOT	The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for a 0.70 mile segment of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57). The overall sub-project scope of work includes the reconstruction of N. Teutonia Ave. (CTH D)/N. 43rd St. (CTH G) from W. Bradley Rd. to N. Green Bay Rd. (STH 57) with realignment to improve safety, including consideration of bicycle and pedestrian accommodations. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Supplemental (CHIS) is a maximum of \$2,631,332 for eligible project costs. *	NA*	X		
WH027301	LAYTON AVE SIGNAL IMPROVEMENT PINE TO PACKARD	MCDOT	The scope of work includes the start of the design phase for the Layton Avenue Signal Improvement from Pine to Packard project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on E. Layton Ave. at S. Pine Ave., S. Brust Ave., S. Pennsylvania Ave., S. Whitnall Ave. (West), S. Whitnall Ave. (East), S. Nicholson Ave., S. Sweet Applewood Dr., and S. Packard Ave. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under CMAQ was approved for a total estimated cost of \$860,000 where the Federal share is \$688,000 and the County share is \$172,000. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2030. *	NA*	X		
WH026301	W. BELOIT RD. (CTH T)-S. 108TH ST. TO W. OKLAHOMA AVE.	MCDOT	The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for a 0.70 mile segment of W. Beloit Rd. (CTH T) from S. 108th St. to W. Morgan Ave. The overall sub-project scope of work includes the reconstruction of W. Beloit Rd. (CTH T) from S. 108th St. to W. Morgan Ave., including consideration of bicycle and pedestrian accommodations. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program (CHI) is a maximum of \$1,518,814 for eligible project costs. *	NA*	X		
WH025601	SIGNAL AT RAWSON AVE INTRSCNS 68TH, 51ST, 31ST	MCDOT	Scope of work includes the start of the construction phase for the Signal at Rawson Ave Intersection of S 68th Street, S 51st Street, & S 31st Street project. The overall project scope of work is to install overhead per lane signal heads for the through lanes to reduce crashes and eliminate the number of signal heads and poles in the median that have been repeatedly struck. Flashing yellow arrow left turn signals will be installed for better driver comprehension, reducing left turn crashes. Federal funding from Wisconsin Department of Transportation (WISDOT) under the Highway Safety Improvement Program (HSIP) was approved for a total estimated cost of \$892,660 where the Federal share is \$490,603 and the County share is \$402,057. This project will be jointly designed and constructed with Project WH25501- Signal at Forest Home Ave & Speedway Dr Intersection. THE HSIP FUNDING EXPIRES ON JUNE 30, 2025. *	NA*	X		
WH027401	LINCOLN MEMORIAL DR SIGNAL IMPROVEMENT JUNEAU PARK TO WATER TOWER RD	MCDOT	The scope of work includes the start of the design phase for the Lincoln Memorial Dr Signal Improvement Juneau Park to Water Tower Rd project in the Congestion Mitigation & Air Quality Program (CMAQ). The work will include new communications equipment between intersections, flashing yellow arrow signals, new detection at intersections, improved traffic signal timings and other equipment associated with these upgrades. The intersections included in the project are on N. Lincoln Memorial Dr. at E. Lagoon Dr., E. Lafayette Hill Rd. and E. Water Tower Rd. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under CMAQ was approved for a total estimated cost of \$437,000 where the Federal share is \$349,600 and the County share is \$87,400. THE CMAQ FUNDING EXPIRES ON JUNE 30, 2031.*	NA*	X		
WH026001	S 76TH ST. (CTH U)-S. COUNTY LINE RD. TO S. CREEK VIEW CT.	MCDOT	The scope of work includes the continuation of the design phase and start of the right-of-way acquisition phase for a 1.5 mile segment of S. 76th St. (CTH U) from S. County Line Rd. to S. Creek View Ct. The overall sub-project scope of work includes the reconstruction of S. 76th St. (CTH U) from S. County Line Rd. to S. Creek View Ct., including consideration of bicycle and pedestrian accommodations. The State funding from Wisconsin Department of Transportation (WISDOT) under the County Highway Improvement Program Discretionary (CHID) is a maximum of \$1,467,167 for eligible project costs. *	NA*	X		
WH027601	W LAYTON AVE BRIDGE B-40-0163 OVER W FOREST HOME AVE (STH 24)	MCDOT	The scope of work includes the start of the design phase for W. Layton Ave. (CTH Y) Bridge B-40-0163 over W. Forest Home Ave. (STH 24) in the Local Bridge Program (LBP). The rehabilitation of bridge B-40-0163 W. Layton Ave. (CTH Y) Bridge over Forest Home Ave. (STH 24) in the City of Greenfield is a 273-foot long, four span, steel open girders with a cast-in-place reinforced concrete built in 1963. The bridge rehabilitation involves repair of deteriorated areas on the structure. Federal funding from the Wisconsin Department of Transportation (WISDOT) under the LBP is pending approval for a total estimated cost of \$2,200,000 where the Federal share is \$1,760,000 and the County share is \$440,000.*	NA*	X		
WH001022	S. 13TH ST -W PUETZ TO DREXEL	MCDOT	The scope of work includes the start of the construction phase for S. 13th St. (CTH V) from W. Puetz Rd. to W. Drexel Ave. The overall sub-project scope of work includes the reconstruction of a 1-mile segment of S. 13th St. (CTH V) from W. Puetz Rd. to W. Drexel Ave., consisting of an urban section with consideration of bicycle and pedestrian accommodations. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) was approved for a total estimated cost of \$6,800,000 where the Federal share is \$4,984,000 and the County share is \$1,816,000. THE STP FUNDING EXPIRES ON JUNE 30, 2026.*	NA*	X		
WH024701	RECONSTRUCT CTH BB - S. 13TH ST. TO S HOWELL AVE.	MCDOT	The scope of work includes continuation of the right-of-way acquisition phase for W. Rawson Ave. (CTH BB) from S. 13th Street to S. Howell Avenue. The overall sub-project scope of work includes the reconstruction of a 1-mile segment of W. Rawson Ave. (CTH BB) from S. 13th St. to S. Howell Ave. with consideration of bicycle and pedestrian accommodations. The Federal funding from the Wisconsin Department of Transportation (WISDOT) under the Surface Transportation Program (STP) was approved for a total estimated cost of \$8,210,000 where the Federal share is \$5,904,000 and the County share is \$2,446,000. There is an additional \$965,000 of County funds for increased project costs and ineligible items that are not covered by WisDOT. THE STP FUNDING EXPIRES ON JUNE 30, 2026. *	NA*	X		

Milwaukee County Department of Administrative Services - Facilities Management Division

Table 1: Project Delivery Plan
2024 Capital Improvement Budget Projects

Project Number	Project Title	Signature Authority & Project Management Lead	Potential professional services scope of work	Maximum estimated professional service needs for the 2024 funded portion of project	Project with potential professional service contract over \$20,000.	Parks project with potential professional service contract over \$100,000	Parks project with potential professional service contract over \$300,000
WH027901	SIGNAL AT LAYTON AVE INTERSECTIONS 84TH, 68TH, NICHOLSON	MCDOT	Scope of work includes the start of the design phase for the Signal at Layton Avenue Intersections of 84th, 68th, and Nicholson project. The overall project scope of work is to install overhead per lane signal heads for the through lanes to reduce crashes and eliminate the number of signal heads and poles in the median that have been repeatedly struck. Flashing yellow arrow left turn signals will be installed for better driver comprehension, reducing left turn crashes. Federal funding from Wisconsin Department of Transportation (WISDOT) under the Highway Safety Improvement Program (HSIP) was approved for a total estimated cost of \$1,839,134 where the Federal share is \$1,650,721 and the County share is \$188,413. THE HSIP FUNDING EXPIRES ON JUNE 30, 2026.*	NA*	X		

* Specific estimated professional services needs are to be determined or validated by project management team with signature authority.