



Mitchell Park Domes Future State Planning and Construction Cost Estimating

9/12/23



INTRODUCTION

Throughout 2023, Parks has continued data gathering to help the County make an informed decision about the future of the Domes.

Completed tasks -

1. Construction cost estimates of each future state option
 - Including total lifecycle cost analysis
2. Fundraising study
3. Refinement of the Task Force recommendation based on the Husch Blackwell-Baker Tilly analysis (2022)
4. Production and installation of a “mockup” of a new panel of glass and aluminum at the Domes to test the concept of repair or restoration of the Domes’ exterior
5. Marketing and public engagement campaign



WHY?

The Domes are incredibly important to our community

We have to change the course of discussions

Make an informed decision, build consensus

Cannot push the decision to future generations



UPDATE

1. Public engagement and survey results
2. Recap - Mockup status report
3. Recap – Fundraising feasibility study
4. Response to Supervisor questions (22-1184) including –
 - Construction cost estimates of each future state option, Including total lifecycle cost analysis





Feb 2016 – Domes close due to falling concrete and safety concern



2016 - Domes Task Force Created



2019 - Task Force completes work with recommendation for new Conservatory for restored Domes



June 2022 – Husch Blackwell-Baker Tilly Due Diligence Report



July 2023 – Fundraising Feasibility Study complete; launch of thefutureofmitchellpark.com



August 2023 – Glazing mockup complete



September 2023 – Alternatives Analysis – Probable construction costs and lifecycle costs of 4 options



The future of
Mitchell Park

Marketing Campaign -Purpose

"Since 1898, the Mitchell Park Horticultural Conservatory has offered a diverse plant collection from across the globe to the residents of Milwaukee. Today it is a place for the community to experience the health and wellness that this unique resource provides. The mission falls on us to ensure it continues."

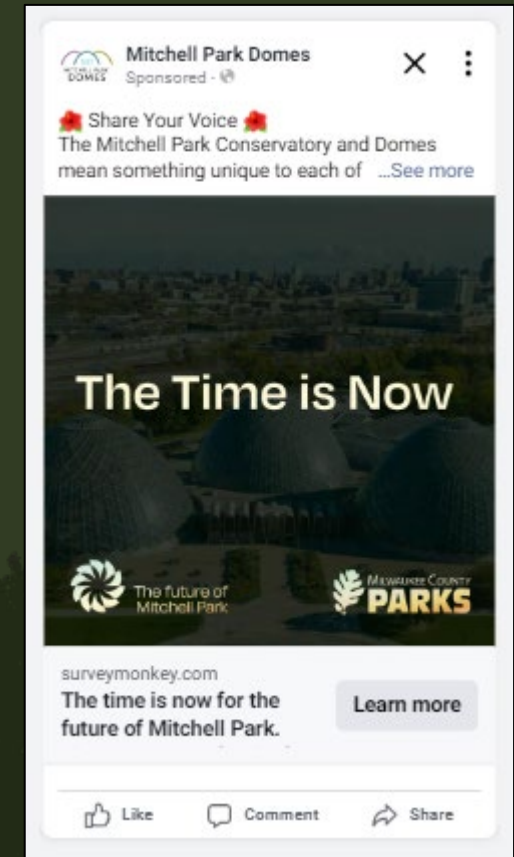


The future of
Mitchell Park

Digital Strategy

Campaign

- **Social Media**
 - 516,726 Impressions | 23,556 Engagements | 5,884 Link Clicks
- **Email**
 - 46,444 Emails Sent | 21,864 Opened | 1,338 Link Clicks
- **Website**
 - Survey | Digital Spots | FAQ | History
- **Digital Spots**
 - Spot # 1 | Spot #2 | Spot # 3 | Spot #4





The future of
Mitchell Park

Engagement Strategy

Campaign

- Mailer
 - 10,838 | 1 Mile Radius | Zips: 53215 and 53204
- Public Engagement
 - Door to door | October 3rd Input Meeting | Surveying
- Print Signage
 - Banners Mitchell Park | Mailer | Business Cards | Posters
- Mkecountyparks.org
 - Project would eventually live here





The future of
Mitchell Park

Survey

Overview

- Bilingual Survey
- Launched: 07.31.23
- Data Through: 09.08.23
- Goal: 2,500 responses
- Actual Responses: 4,288
- Results in following slides

*Survey still live





Survey

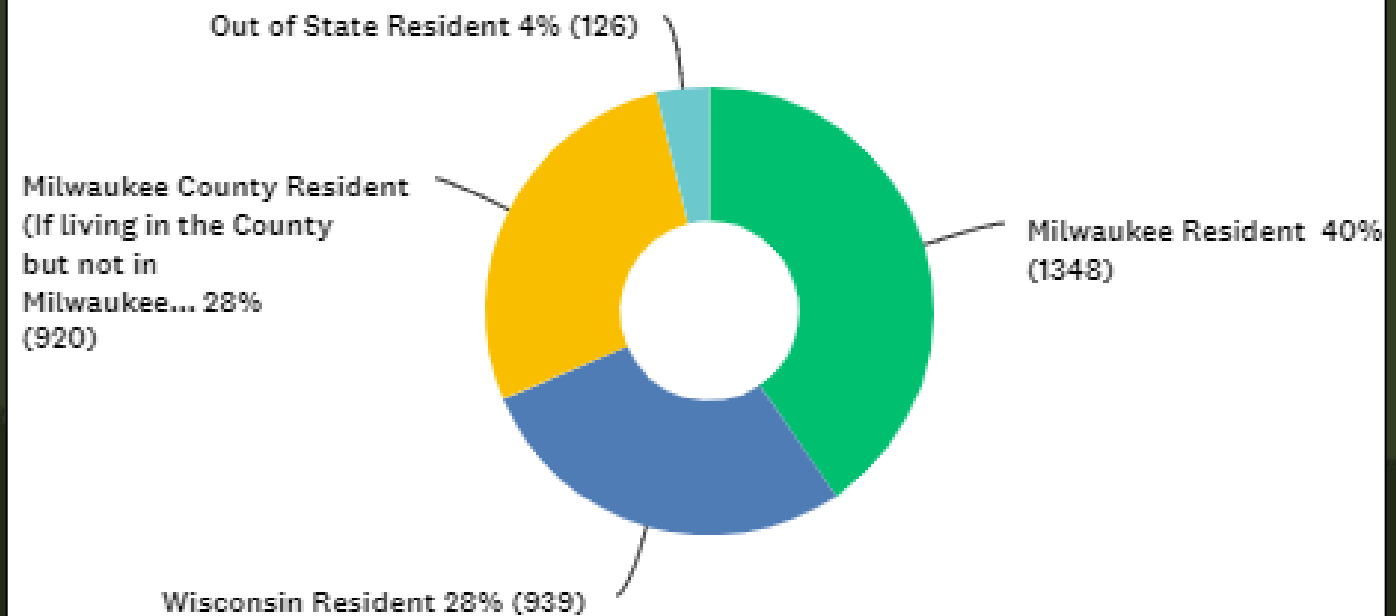
Overview

- Where do you reside?
 - 40% Milwaukee Resident
 - 28% Wisconsin Resident (Outside of Milwaukee County)
 - 28% Milwaukee County Resident
 - 4% Out of State Resident

*Answers are Rounded

Where do you reside?

Answered: 3,333 Skipped: 956



Survey

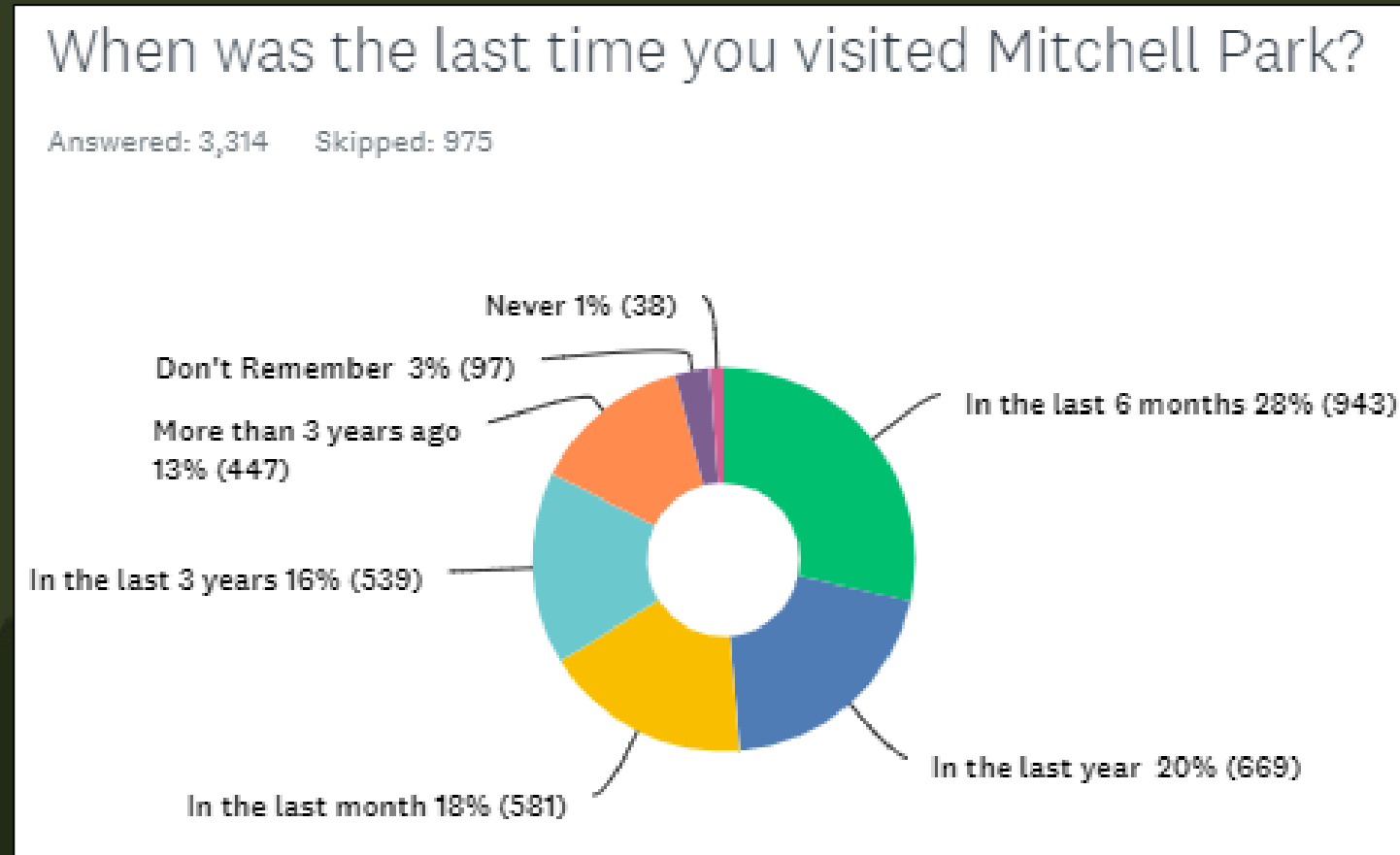


The future of
Mitchell Park

Overview

- When was the last time you visited Mitchell Park?
 - 28% In the last 6 months
 - 20% In the last year
 - 18% In the last month
 - 16% In the last 3 years
 - 13% More than 3 years ago
 - 3% Do not remember
 - 1% Never

*Answers are Rounded



Survey



The future of
Mitchell Park

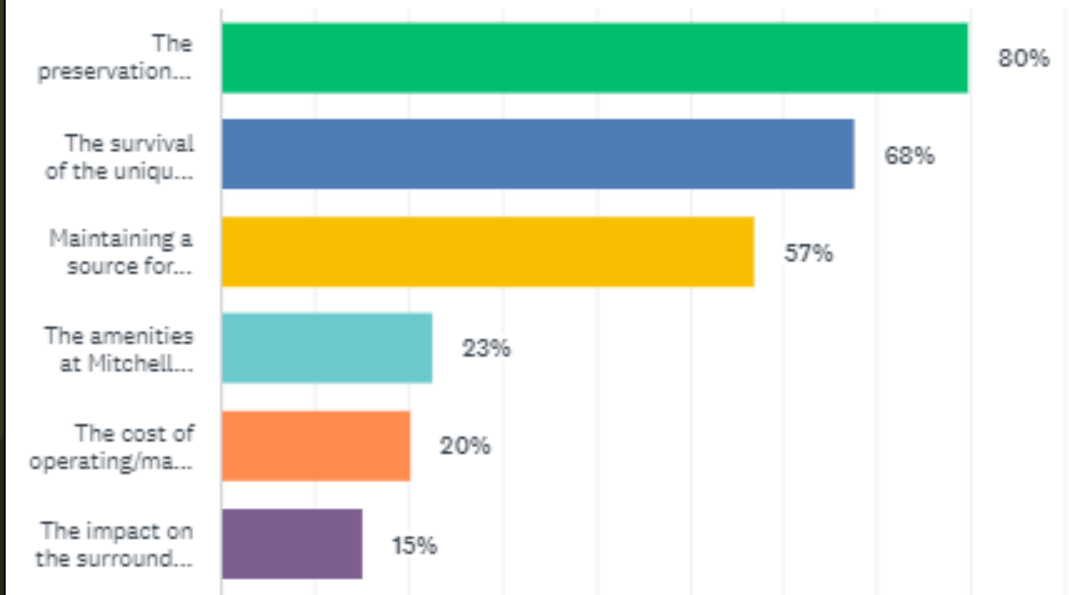
Overview

- Primary Concerns (Allowed to select up to 3)
 - 80% Preservation of the physical Domes and their unique architecture
 - 68% The survival of the unique plant collection
 - 57% Maintaining a source for memorable experience and education
 - 23% The amenities at Mitchell Park as a whole
 - 20% The cost of operating the facility and the financial impact on the County
 - 15% The impact on the surrounding neighborhood

*Answers are Rounded

What are your primary concerns with the future of the Mitchell Park Conservatory? Please check up to 3.

Answered: 3,262 Skipped: 1,027



Survey

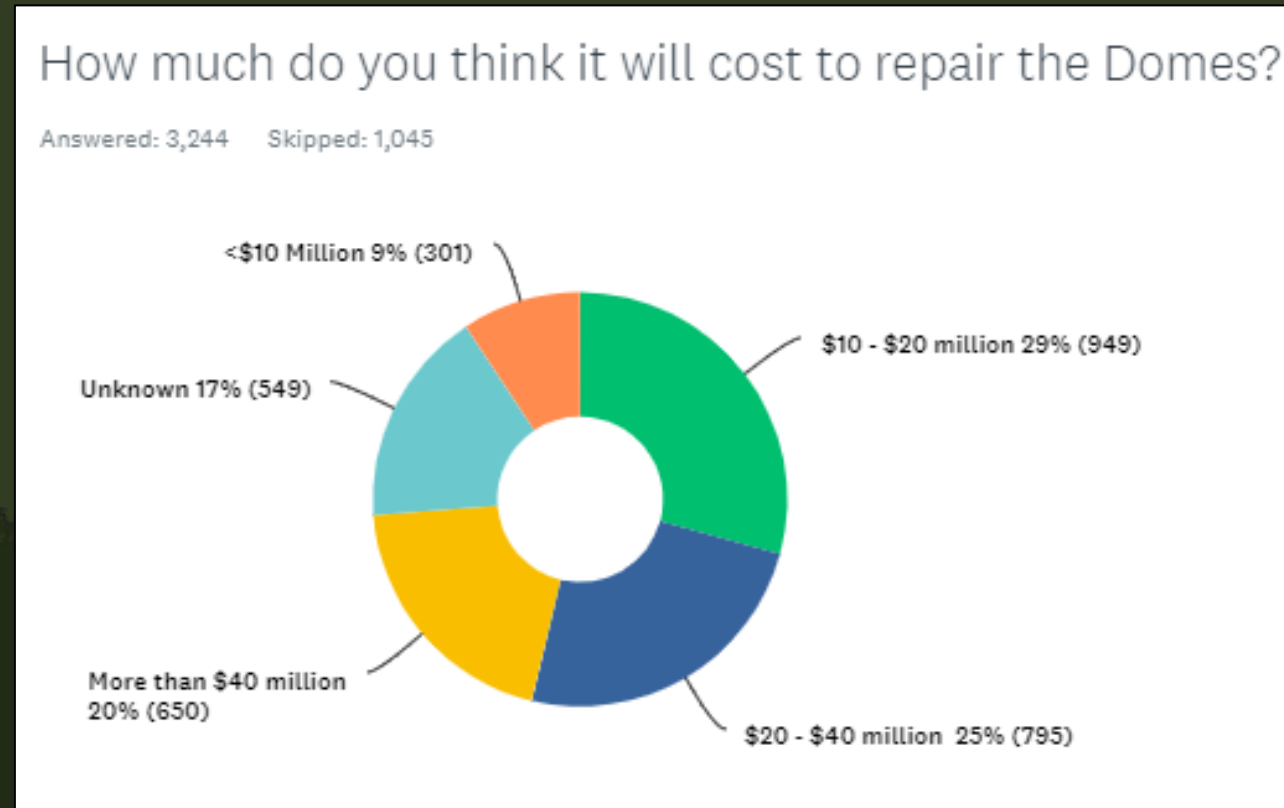


The future of
Mitchell Park

Overview

- How much do you think it will cost to repair the Domes?
 - 29% Think \$10 – \$20 million
 - 25% Think \$20 - \$40 million
 - 20% Think more than \$40 million
 - 17% Do not know
 - 9% Think less than \$10 million

*Answers are Rounded



Survey



The future of
Mitchell Park

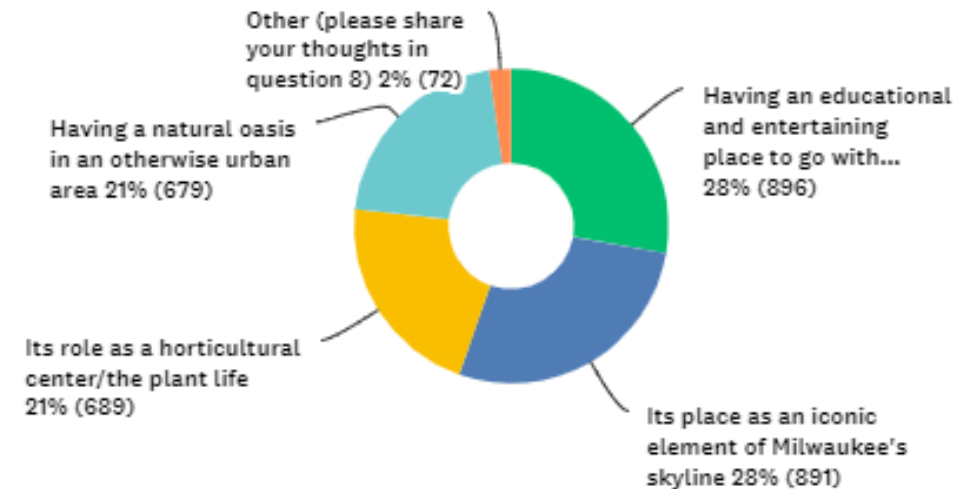
Overview

- What is most important to you?
 - 28% Having an educational and entertaining place to go with friends/family
 - 28% Think its place as an iconic element of Milwaukee's skyline
 - 21% Having a natural oasis in an otherwise urban area
 - 21% Think its role as a horticultural center/the plant life
 - 2% Other (shared in open comment section)

*Answers are Rounded

What about Mitchell Park is most important to you?

Answered: 3,227 Skipped: 1,062



Survey



The future of
Mitchell Park

Overview

- We asked the public about what their thoughts were for the future of Mitchell Park. This was an open comment question.
- Overall trend of respondents: The structure is iconic to Milwaukee and many would like to see it restored in a sustainable way. Others place the highest value on the plant collection and the education the Domes offers. Some are less focused on the style of the structure but would like it repaired/restored in a way so it remains a destination to residents and visitors.
 - 70% Value the memories they have made/will make
 - 27% Of responders value the iconic destination the Domes give Milwaukee but only 5% of those responders value the current physical look structure of the Domes
 - 20% Value the indoor “escape” the Domes provide
 - 20% Of responders specifically value the plant life and education the Domes provide

*Responses were compiled by the overall voice of respondents. These were calculated into general trends we noticed.

Survey

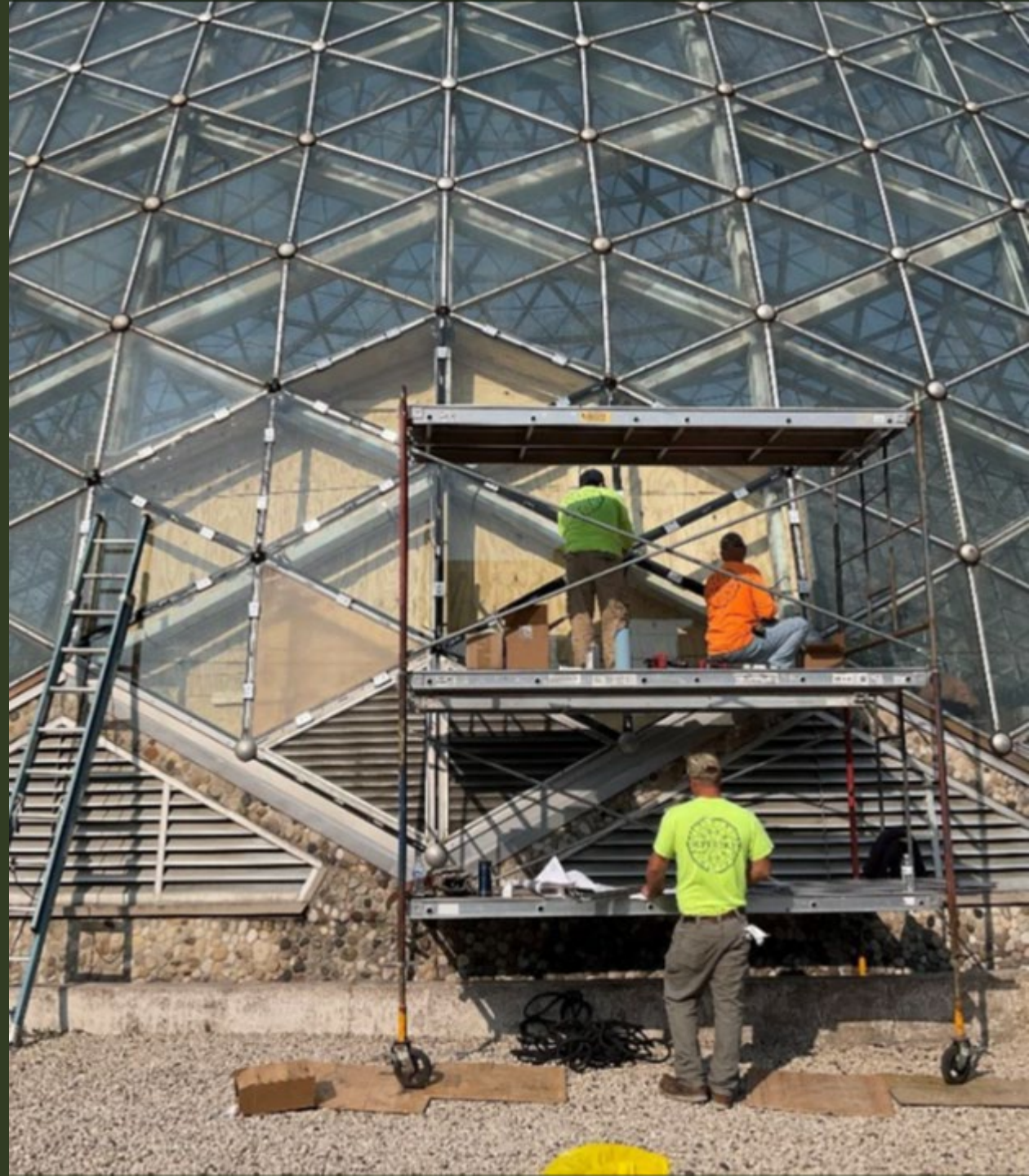


The future of
Mitchell Park

Overview

- We asked the public to share their favorite memory of Mitchell Park. Below is what we received.
 - 55% Enjoyed a particular seasonal show or event
 - 20% Mentioned the holiday shows
 - 20% Memories in the park such as “walking the sunken gardens”, “taking my kids to the playground,” “sledding and ice skating,” and “running in the fields.”
 - 10% Provided a memory dating between the 60s – 80s

Domes Glazing Mockup



Domes Glazing Mockup



RESULTS – Fundraising Study

- Milwaukee County could, in collaboration with the Friends of the Domes, conduct a \$20 million fundraising campaign
- To be successful, we would need to focus our efforts on a visionary project that moves beyond “saving The Domes”
- Based on the community survey, a public campaign would be successful - \$3 million
- Prior to a fundraising campaign, we must –
 - Present a compelling vision that encompasses both The Domes as well as Mitchell Park
 - Identify the plan for financing the public portion of the project
 - Clearly define the role and relationship of FOD to the County

4 FUTURE STATE OPTIONS

File #22-1184 - “BE IT FURTHER RESOLVED, the Department of Parks, Recreation and Culture, coordinating with the Office of Strategy, Budget and Performance, Office of Corporation Counsel, and Office of the Comptroller if necessary, shall present a report to the County Board at the July 2023 cycle which shall evaluate options including:

- (1) Demolition, which should include an estimate for recommended site improvements for Mitchell Park if the Domes are demolished
- (2) Limited scope repairs to address deferred maintenance and code compliance concerns
- (3) Full building renovation including the building envelope (glass, seals, concrete coating)
- (4) Phase III ArtsMarket, LLC proposal for a New Urban Botanical Park and Conservatory”

File #22-1184 – “...and provide the following information:

- How long can the Domes remain open in their current state?
- Updated cost estimates for all options listed above with a description of the project scope
- In what ways could status on the State and/or National Registers of Historic Places impact each option?
- What is the lifetime on the improvements?
- Provide any known funding sources, whether the project would be eligible for bonding, and an estimate of General Obligation Bonding that would be necessary to complete the project”

How long can the Domes remain open in their current state?

- 1) sustainability of the annual operating budget of the Conservatory
- 2) financial and staff capacity to provide the maintenance and capital replacement of building systems needed to remain open, and
- 3) effectiveness of the mesh netting safety system currently in place. Each factor is addressed individually.



How long can the Domes remain open in their current state?

1) sustainability of the annual operating budget of the Conservatory

Year	Annual Operating Expense	Revenue	Net Tax Levy Operating Support	Personnel (FT)	Annual Major Maintenance (est.)*	Total Tax Levy Support
2019	\$2,354,613	(\$1,182,584)	\$1,172,029	13	\$375,000	\$1,547,029
2020	\$2,173,163	(\$446,782)	\$1,726,381	13	\$150,000	\$1,876,381
2021	\$2,329,711	(\$691,903)	\$1,637,807	13	\$375,000	\$2,012,807
2022	\$2,031,969	(\$1,043,485)	\$988,483	13	\$375,000	\$1,363,483



How long can the Domes remain open in their current state?

- 2) financial and staff capacity to provide the maintenance and capital replacement of building systems needed to remain open
 - Despite ongoing and continued maintenance there are multiple significant capital investments that are needed for the building
 - Replacing the building mechanical systems (HVAC, electrical, power, plumbing)
 - Building envelope (doors, roof, windows)
 - Needed operational investments (accessibility, wireless connectivity, lighting) would all require new capital
 - If Milwaukee County Parks were to create a capital improvement plan (CIP) to address all of the expected needs it would dramatically change the annual capital improvement request that is submitted through the budget

How long can the Domes remain open in their current state?

3) effectiveness of the mesh netting safety system currently in place

In 2015 and 2021 Milwaukee County invested in the installation of a wire mesh netting system in each of the three Domes which protects visitors from any falling debris. This netting was recently inspected in 2022 and verified to be functioning and safe



How long can the Domes remain open in their current state?



Construction Cost Estimates - Alternatives

Alternative 1 – Demolition

- Demolition of all structures except greenhouse

Alternative 2 – Repair what is broken

- Replace the 700+ broken panes of glass, perform some repairs to concrete, provide needed mechanical system upgrades

Alternative 3 – Rebuild 3 Domes

- Full rebuild of all 3 Domes (glass and concrete structures), provide needed facility upgrades – mechanical systems, ADA

Alternative 4 – New Conservatory, Rebuild 1 Dome

- Rebuild 1 Dome (Tropical), provide some facility upgrades, build a new 40,000 sf facility as new exhibit space

Attachment: Mitchell Park Domes Future State Planning and Construction Cost Estimating; Overview – p. 3, detail – p.5



Alternative	1) Demolition	2) Repair	3) Rebuild	4) Build New
Description	Demolition and site restoration	Repair what is broken or needs updating	Rebuild the Domes	Build a new Conservatory facility and outdoor campus
In Scope	<ul style="list-style-type: none"> Demolition of the 3 Domes, transition house, lobby and entrance structure, building and mechanical systems, all site improvements such as utilities, circulation Restoration to turf grass 	<ul style="list-style-type: none"> Repair of the concrete structures of the 3 Domes Replacement of broken glass panes of the 3 Domes Sealing/Caulking glass panes Critical building mechanical system upgrades (boilers and heat, electrical, plumbing) Building façade repairs Building modernization Show Dome LED light system replacement Wi-Fi connectivity Building comms (PA system, lobby enhancements) Security Needed repairs to “back of the house” facilities ADA compliance upgrades 	<ul style="list-style-type: none"> Rebuilding the exterior glass structures of the 3 Domes New glass panes and aluminum framing elements Repair and repaint/seal concrete structure of the 3 Domes Critical building mechanical system upgrades (boilers and heat, electrical, plumbing) Building façade repairs Building modernization Show Dome LED light system replacement Wi-Fi connectivity Building comms (PA system, lobby enhancements) Security Needed repairs to “back of the house” facilities ADA compliance upgrades 	<ul style="list-style-type: none"> Build an additional new addition to the Conservatory A Whitebox facility built to the standards of modern sustainable building design An outdoor park campus with new public gardens
Out of Scope	<ul style="list-style-type: none"> Demolition of greenhouses Demolition of public park amenities that may also serve the park (parking on 27th St) 	<ul style="list-style-type: none"> Rebuilding the exterior glass structures of the 3 Domes Greenhouses 	<ul style="list-style-type: none"> Greenhouses 	<ul style="list-style-type: none"> Domes Greenhouses


Mitchell Park Domes

Site Plan: Existing Conditions

S. LAYTON BLVD



W. PIERCE STREET

 SITE PLAN

Mitchell Park Domes

Alternate #1: Demolition



Alternate #1: Demolition

Demolition of Domes, Transition Dome, Lobby and below ground mechanical spaces

Site is cleared and leveled and grass seed is planted

Greenhouses remain

Parking areas remain to serve Mitchell Park

Mitchell Park Domes

Alternate #2: Repair Three Domes



S. LAYTON BLVD

W. PIERCE STREET

SITE PLAN

Alternate #2: Repair Three Domes

Replace the 713 broken panes of glass

Improvements to accessibility in
Domes and Toilets

Repair of concrete structure
(protective wire remains)

Critical building mechanical
system upgrades

PERCENTAGES OF BROKEN GLASS

FLORAL SHOW DOME



4%
TOTAL

ARID DESERT DOME



10%
TOTAL

TROPICAL JUNGLE DOME



18%
TOTAL

ALL THREE DOMES



11%
TOTAL GLASS

Mitchell Park Domes

Alternate #3: Restore Three Domes

S. LAYTON BLVD



W. PIERCE STREET

⊕ SITE PLAN

Alternate #3: Restore Three Domes

Rebuild the exterior glass structure of all three domes with new tested assembly (see inset photo)

Improvements to accessibility in Domes, Toilets and Lobby

Repair, paint and reseal concrete structure (protective wire removed)

Critical building mechanical system upgrades

Improvements to building safety and emergency exiting

EXISTING WINDOW PANELS



REPLACEMENT WINDOW PANELS



NEW WINDOWS CURRENTLY BEING TESTED

Mitchell Park Domes

Alternate #4: Restore One Dome & Build New Conservatory



Alternate #4: Restore One Dome & Build New Conservatory

Rebuild the exterior glass structure of the Tropical Dome

Improvements to accessibility & building safety within the Tropical Dome

Repair, paint and reseal concrete structure within the Tropical Dome (protective wire removed)

Two remaining domes are "mothballed" (no investment of repairs, and no public access)

New highly sustainable conservatory building constructed south of the Tropical Dome with a below grade connection

Conservatory building would include a cafe or small restaurant and an event space for rentals

New shared plaza to create stronger connection to Mitchell Park

Alt 4 – New Conservatory, 1 Rebuilt Dome



Attachment: Mitchell Park Domes Future State Planning and Construction Cost Estimating (p.16-19)

	Alt 1 - Demolition	Alt 2 – Repair what is broken	Alt 3 – Rebuild all 3 Domes	Alt 4 – New Conservatory with 1 rebuilt Dome
Construction Cost Est. (all in cost – design, fees, contingency)	\$4,778,881 (\$6,408,230)	\$21,720,595 (\$29,085,569)	\$67,149,432 (\$91,150,095)	<ul style="list-style-type: none"> • 1 Dome - \$20,629,689 • New Conservatory - \$27,504,680 • New courtyard - \$1,611,633 • Wedding garden - \$2,049,748 • Café - \$135,417 • New outdoor gardens - \$1,145,973 (\$64,701,561 - \$69,442,663)
Total Lifecycle Cost (20 years)		\$30,151,869	\$11,487,519	<ul style="list-style-type: none"> • 1 Dome - \$3,241,212 • New Conservatory - \$6,646,565 • Other improvements – \$998,897

ALTERNATIVE #1: DEMOLISH DOMES FACILITY		BUILDING TOTAL
01000	GENERAL REQUIREMENTS	\$0
02000	EXISTING CONDITIONS	\$2,022,289
03000	CONCRETE	\$0
04000	MASONRY	\$0
05000	METALS	\$0
06000	WOODS, PLASTICS & COMPOSITES	\$0
07000	THERMAL & MOISTURE PROTECTION SYSTEM	\$0
08000	OPENINGS	\$0
09000	FINISHES	\$0
10000	SPECIALTIES	\$0
11000	EQUIPMENT	\$0
12000	FURNISHINGS	\$0
13000	SPECIAL CONSTRUCTION	\$0
14000	CONVEYING EQUIPMENT	\$0
21000	FIRE SUPPRESSION	\$0
22000	PLUMBING	\$18,910
23000	HEATING, VENTILATING & AIR CONDITIONING	\$24,100
26000	ELECTRICAL	\$21,472
27000	COMMUNICATIONS	\$0
28000	ELECTRONIC SAFETY AND SECURITY	\$0
31000	EARTHWORK	\$380,057
32000	EXTERIOR IMPROVEMENTS	\$426,822
33000	UTILITIES	\$95,531
SUBTOTAL		\$2,989,181
	DESIGN CONTINGENCY	20.00% \$597,836
	GENERAL CONDITIONS/BOND/INSURANCE	16.00% \$573,923
	CONTRACTOR'S FEES	6.00% \$249,656
	ESCALATION TO MID-POINT OF CONSTRUCTION	8.35% \$368,285
TOTAL ESTIMATED CONSTRUCTION COSTS		\$4,778,881

ALTERNATIVE #2: REPAIR THREE DOMES		BUILDING TOTAL	
01000	GENERAL REQUIREMENTS	\$0	
02000	EXISTING CONDITIONS	\$225,462	
03000	CONCRETE	\$2,361,775	
04000	MASONRY	\$180,530	
05000	METALS	\$7,742	
06000	WOODS, PLASTICS & COMPOSITES	\$0	
07000	THERMAL & MOISTURE PROTECTION SYSTEM	\$2,147,331	
08000	OPENINGS	\$3,317,541	
09000	FINISHES	\$595,169	
10000	SPECIALTIES	\$0	
11000	EQUIPMENT	\$0	
12000	FURNISHINGS	\$0	
13000	SPECIAL CONSTRUCTION	\$0	
14000	CONVEYING EQUIPMENT	\$0	
21000	FIRE SUPPRESSION	\$0	
22000	PLUMBING	\$1,679	
23000	HEATING, VENTILATING & AIR CONDITIONING	\$2,617,649	
26000	ELECTRICAL	\$1,272,586	
27000	COMMUNICATIONS	\$445,209	
28000	ELECTRONIC SAFETY AND SECURITY	\$738,253	
31000	EARTHWORK	\$0	
32000	EXTERIOR IMPROVEMENTS	\$0	
33000	UTILITIES	\$0	
SUBTOTAL		\$13,910,926	
	DESIGN CONTINGENCY	20.0%	\$2,782,185
	GENERAL CONDITIONS/BOND/INSURANCE	12.0%	\$2,003,173
	CONTRACTOR'S FEES	6.0%	\$1,121,777
	ESCALATION TO MID-POINT OF CONSTRUCTION	9.60%	\$1,902,534
TOTAL ESTIMATED CONSTRUCTION COSTS		\$21,720,595	

ALTERNATIVE #3: RESTORE THREE DOMES		BUILDING TOTAL	
01000	GENERAL REQUIREMENTS	\$0	
02000	EXISTING CONDITIONS	\$175,027	
03000	CONCRETE	\$5,116,646	
04000	MASONRY	\$327,700	
05000	METALS	\$27,867	
06000	WOODS, PLASTICS & COMPOSITES	\$0	
07000	THERMAL & MOISTURE PROTECTION SYSTEM	\$343,058	
08000	OPENINGS	\$27,860,543	
09000	FINISHES	\$3,202,603	
10000	SPECIALTIES	\$0	
11000	EQUIPMENT	\$0	
12000	FURNISHINGS	\$0	
13000	SPECIAL CONSTRUCTION	\$1,684,585	
14000	CONVEYING EQUIPMENT	\$0	
21000	FIRE SUPPRESSION	\$796,792	
22000	PLUMBING	\$1,741	
23000	HEATING, VENTILATING & AIR CONDITIONING	\$2,617,649	
26000	ELECTRICAL	\$1,272,586	
27000	COMMUNICATIONS	\$445,209	
28000	ELECTRONIC SAFETY AND SECURITY	\$738,253	
31000	EARTHWORK	\$0	
32000	EXTERIOR IMPROVEMENTS	\$0	
33000	UTILITIES	\$0	
SUBTOTAL		\$44,610,259	
	DESIGN CONTINGENCY	20.0%	\$8,922,052
	GENERAL CONDITIONS/BOND/INSURANCE	9.0%	\$4,817,908
	CONTRACTOR'S FEES	5.0%	\$2,917,511
	ESCALATION TO MID-POINT OF CONSTRUCTION	9.60%	\$5,881,702
TOTAL ESTIMATED CONSTRUCTION COSTS		\$67,149,432	

ALTERNATIVE #4: RESTORE TROPICAL DOME		BUILDING TOTAL
01000	GENERAL REQUIREMENTS	\$0
02000	EXISTING CONDITIONS	\$58,342
03000	CONCRETE	\$1,705,879
04000	MASONRY	\$0
05000	METALS	\$0
06000	WOODS, PLASTICS & COMPOSITES	\$0
07000	THERMAL & MOISTURE PROTECTION SYSTEM	\$73,844
08000	OPENINGS	\$9,184,932
09000	FINISHES	\$162,731
10000	SPECIALTIES	\$0
11000	EQUIPMENT	\$0
12000	FURNISHINGS	\$0
13000	SPECIAL CONSTRUCTION	\$1,081,859
14000	CONVEYING EQUIPMENT	\$0
21000	FIRE SUPPRESSION	\$158,817
22000	PLUMBING	\$0
23000	HEATING, VENTILATING & AIR CONDITIONING	\$719,416
26000	ELECTRICAL	\$147,182
27000	COMMUNICATIONS	\$135,789
28000	ELECTRONIC SAFETY AND SECURITY	\$214,160
31000	EARTHWORK	\$0
32000	EXTERIOR IMPROVEMENTS	\$0
33000	UTILITIES	\$0
SUBTOTAL		\$13,642,951
	DESIGN CONTINGENCY	20.0%
	GENERAL CONDITIONS/BOND/INSURANCE	9.0%
	CONTRACTOR'S FEES	5.0%
	ESCALATION TO MID-POINT OF CONSTRUCTION	10.10%
TOTAL ESTIMATED CONSTRUCTION COSTS		\$20,629,689

Attachment: Mitchell Park Domes Future State Planning and Construction Cost Estimating

ALTERNATIVE #4: CONSERVANCY & EVENT BUILDING		BUILDING TOTAL	
01000	GENERAL REQUIREMENTS	\$0	
02000	EXISTING CONDITIONS	\$200,000	
03000	CONCRETE	\$1,122,936	
04000	MASONRY	\$46,050	
05000	METALS	\$2,057,798	
06000	WOODS, PLASTICS & COMPOSITES	\$72,789	
07000	THERMAL & MOISTURE PROTECTION SYSTEM	\$1,368,618	
08000	OPENINGS	\$6,758,049	
09000	FINISHES	\$639,635	
10000	SPECIALTIES	\$26,760	
11000	EQUIPMENT	\$125,000	
12000	FURNISHINGS	\$3,282	
13000	SPECIAL CONSTRUCTION	\$0	
14000	CONVEYING EQUIPMENT	\$175,000	
21000	FIRE SUPPRESSION	\$419,107	
22000	PLUMBING	\$209,660	
23000	HEATING, VENTILATING & AIR CONDITIONING	\$1,603,121	
26000	ELECTRICAL	\$1,943,677	
27000	COMMUNICATIONS	\$304,763	
28000	ELECTRONIC SAFETY AND SECURITY	\$188,217	
31000	EARTHWORK	\$456,960	
32000	EXTERIOR IMPROVEMENTS	\$15,726	
33000	UTILITIES	\$452,414	
SUBTOTAL		\$18,189,561	
	DESIGN CONTINGENCY	20.0%	\$3,637,912
	GENERAL CONDITIONS/BOND/INSURANCE	9.0%	\$1,964,473
	CONTRACTOR'S FEES	5.0%	\$1,189,597
	ESCALATION TO MID-POINT OF CONSTRUCTION	10.10%	\$2,523,136
TOTAL ESTIMATED CONSTRUCTION COSTS		\$27,504,678	

	Alt 1 - Demolition	Alt 2 – Repair what is broken	Alt 3 – Rebuild all 3 Domes	Alt 4 – New Conservatory with 1 rebuilt Dome
Pros	<ul style="list-style-type: none"> No long-term maintenance 	<ul style="list-style-type: none"> Phase-able within County capital budget Short term fix Addresses failing mechanical systems 	<ul style="list-style-type: none"> Medium to long-term fix Addresses failing mechanical systems 	<ul style="list-style-type: none"> 2 to 1 leverage of County funding with private philanthropy (\$10mm County investment generates \$20mm private investment) Least long-term maintenance of Alts 2-4 Lowest total lifecycle cost Investment in the park and in health equity Phase-able within County capital budget
Cons	<ul style="list-style-type: none"> Disinvestment in high equity need area Loss of institution and historic asset 	<ul style="list-style-type: none"> More long-term maintenance on Domes structures Highest total lifecycle cost 	<ul style="list-style-type: none"> Least likely to implement in County capital budget High total lifecycle cost 	<ul style="list-style-type: none"> Unclear plan for other 2 Domes Risk in relying on fundraising
Funding Source	County cash	Primarily Cash, Some Bonds (i.e. replace HVAC system)	Primarily Bonds, Some Cash	<ul style="list-style-type: none"> Primarily County Bond, Some cash Private donation

Notes on Cost

- The total estimated cost to rebuild the 3 glass and aluminum structures is \$27 million, each individual glass Dome structure would cost \$9 million to rebuild
- The concrete structure will need to be repaired during construction of the glass and aluminum structure. The total estimated cost of concrete repairs is \$5,116,646. Each individual concrete structure would cost \$1.7 million to repair
- The difference between the cost to repair the glass and concrete (\$32.1 million) and the total cost to rebuild the Domes (\$67 to \$91 million) is all of the other needed investments in mechanical systems and building repairs and fees – architectural design, construction admin, insurance



Notes on Cost

- These cost estimates are provided for general comparison of the Alternatives and are not for budgeting purposes.
- In production of these cost estimates a number of items were excluded which would present real additional costs in a construction phase –
 - Certain fees
 - Finance charges
 - Environmental abatement
 - Plant removal, storage and care
 - Soil condition
 - Stormwater management



In what ways could status on the State and/or National Registers of Historic Places impact each option?

Attachment: Memo on Usage of HTCs at the Domes

- Federal oversight does not result from listing on the federal register of historic places alone, but it does upon receipt of federal funding or permits
- Under State law, once listed on the state register, the County would be required to submit any plans regarding the Domes to the State Historic Preservation Officer and engage in negotiation over any plans to materially alter the Domes
- In order to be eligible for HTC, Milwaukee county would need to sell or long-term (55 years+) lease the facility to a for-profit entity.
- If HTCs are used in the restoration or rebuilding of the Domes, Milwaukee County (or the for-profit owner) would need to essentially commit to fully restoring all 3 Domes and the entire facility. Tax credits would be subject to recapture (repayment to the State and Federal government) if the owner did not fully complete restoration to the National Parks Services' standards

Provide any known funding sources, whether the project would be eligible for bonding, and an estimate of General Obligation Bonding that would be necessary to complete the project

Not for budgeting purpose, for general comparison and discussion. Continued analysis is needed by the Office of the Comptroller.

	Alt 1 - Demolition	Alt 2 – Repair what is broken	Alt 3 – Rebuild all 3 Domes	Alt 4 – New Conservatory with 1 rebuilt Dome
Construction Cost Est. (all in cost – design, fees, contingency)	\$4,778,881 (\$6,408,230)	\$21,720,595 (\$29,085,569)	\$67,149,432 (\$91,150,095)	<ul style="list-style-type: none"> • 1 Dome - \$20,629,689 • New Conservatory - \$27,504,680 • New courtyard - \$1,611,633 • Wedding garden - \$2,049,748 • Café - \$135,417 • New outdoor gardens - \$1,145,973 (\$64,701,561 - \$69,442,663)
Funding Source	County cash	County Cash or Bond	Primarily Bonds, Some Cash	<ul style="list-style-type: none"> • Primarily County Bond, Some cash • Private donation

WHY?

The Domes are incredibly important to our community

We have to change the course of discussions

Make an informed decision, build consensus

Cannot push the decision to future generations





Thank You!

TheFutureOfMitchellPark.com