

**COUNTY OF MILWAUKEE**  
INTER-OFFICE COMMUNICATION

**DATE:** June 9, 2021

**TO:** Scott Manske, Chair, Capital Improvements Committee

**FROM:** Peter Nilles, Committee Coordinator, County Facilities Planning Steering Committee

**SUBJECT:** County Facilities Planning Steering Committee Review of 2022 Capital Requests

**BACKGROUND**

The County Facilities Planning Steering Committee (CFPSC) was formed to provide a strategic perspective to decisions regarding County facility needs. Specifically, as stated in the current CFPSC charter, the CFPSC is to “Assure that all real property and facility plans are coordinated across departments, and in alignment with legislative mandates and County over-arching facility strategies and long-term plans”. To address capital requests for facility needs, the CFPSC reviews and provides recommendations on capital requests as part of the capital budget preparation process. This memo is a summary of the CFPSC recommendations for the list of 2022 capital requests.

**PROCESS**

The CFPSC assembled a Capital Request Review sub-group consisting of the committee coordinator, and designated voting members from two of the County departments on the CFPSC. For review of 2022 capital requests, the sub-group consisted of Peter Nilles (CFPSC committee coordinator), John Westrich (representing the Zoo), and Peter Bratt (representing Parks). The Capital Request Review sub-group reviewed the facility capital requests as provided by DAS-PSB, and assigned a designation to each of the capital requests as “Recommend”, “Not Recommended”, or “Hold”, based on the CFPSC facility strategies. The sub-group did not apply a racial equity lens consistently in its review of the projects, but acknowledge that DAS-PSB has requested information from requesting department on racial equity factors for each capital project request, and that the racial equity information will be provided to policymakers separately for consideration.

The sub-group completed its review of the capital requests on June 4, 2021, recognizing that additional project development may occur, or new projects may be introduced, after that date. The full CFPSC reviewed the designations, modified the designations as it felt appropriate, and endorsed the final designations.

**FINDINGS**

Most projects have been designated as “Recommend” for the 2022 capital budget. Eight projects were designated as “Hold”, and no projects were designated as “Not Recommended.” Table 1 is a list of those projects with specific comments from the sub-group with suggestions for further project development or to request additional clarification.

Please note, even though capital requests for horizontal assets, such as roads, bridges and trails, are not included in the County’s facility condition assessment database (VFA) and do not have an associated

building mission category (BMC) score, the Capital Request Review subcommittee has provided a designation for horizontal assets, as those assets do fall under the purview of the CFPSC charter.

Table 1

Project #/Name	Capital Request Review Sub-group Advisory Designation	Capital Request Review Sub-group Comments
WT07801-KK Garage Roof Replacement	Recommend	Status indicates 95% design, but 85% of budget remains. 2022 construction request based on a (90%) design level completion by mid-May (need to verify with AE). May need to be done in coordination with WT149.
WT12801-KK Garage Employee Parking Lot Replacement	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May. Confirm status of design
WT13701-KK Maintenance Bldg Electrical Systems Upgrades	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May. Confirm status of design
WT14101-Exhaust System Replacement at KK Washhouse Building	Recommend	Confirm status of design
WT14901-FDL Garage Trnspt Bldg Roof Rplcmnt	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May. May need to be done in coordination with WT150. Confirm status of design
WT15001-FDL Garage Transportation Bldg-HVAC Rplcmnt	Recommend	Confirm status of design
WO65401-Security Barriers - Safety Building 6th Floor DA	Recommend	Confirm status of design
WZ17701-Zoo Parking Lot #4 Repavement	Recommend	Confirm status of design

Project #/Name	Capital Request Review Sub-group Advisory Designation	Capital Request Review Sub-group Comments
WO56201 - WMC Saarinen Stairs Study, Design, Minor Repairs	Recommend	Believe it is County's responsibility, but recommend confirming if possible before allocating County funding
WP32001-North Point Parking Lot	Recommend	Have other sources of funding been explored (i.e. MMSD grants)? Confirm status of design
WP68801-McKinley Parking Lots - Phase 2	Recommend	Have other sources of funding been explored (i.e. MMSD grants)? Confirm status of design
WP53801-Root River Parkway Reconstruction	Recommend	Have other sources of funding been explored (i.e. MMSD grants)?
WP70601-Southshore Breakwater	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May. Have other sources of funding been explored (i.e. MMSD grants)?
WP70301 - King Skate Shelter Eliminate High Voltage	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project may not be ready for 2022 construction request based on a (90%) design level completion by mid-May.
WA38901 - MWC Obstruction Removal (4L-22R)	Recommend	unsure of scope - not in MCDOT Airport folder on SharePoint site
WJ11301 - Disaster Recovery Back Up Power Plan	Recommend	Appears to be a request for a study/plan. Request clarification on 2022 scope.
WP57001-McKinley Parking Lots Phase 3	Recommend	Have other sources of funding been explored (i.e. MMSD grants)?
WP55001-Parks Building Demolitions - Phase 1	Hold	Buildings to be demolished are unknown at this point. Wait on results of overall park facility study (WP57201)?
WP62601-Cool Waters Overflow Parking Lot & Service Yard	Recommend	Have other sources of funding been explored (i.e. MMSD grants)?

Project #/Name	Capital Request Review Sub-group Advisory Designation	Capital Request Review Sub-group Comments
WJ08501-HOC Chillers Replacement (600&400 Facs)	Hold	no 2022 scope of work or estimate developed
WO55401_Fleet Garage Overhead HVAC System	Hold	no 2022 scope of work or estimate developed
WO72201_Interview Room_Inmate Processing Area	Hold	Were other alternatives explored?
WS12401-Secure Youth Facility Phase 1	Recommend	This project depends heavily on funding from State of Wisconsin
WP57301-Brown Deer Tennis Courts & Pkg Lot	Recommend	Have other sources of funding been explored (i.e. MMSD grants)? detail on 2022 scope - design only in 2022?
WS13601-Coggs Tenant Improvement Allowance	Recommend	WS136/135/134 and WC229 contingent upon CEX-DHHS-DAS-FM/PSB review of moving Coggs ops to Leased Space, remaining in Coggs... which may be dependent on State staying or ending lease of Coggs space.
WS13501-Coggs HVAC - VAV Replacements	Recommend	WS136/135/134 and WC229 contingent upon CEX-DHHS-DAS-FM/PSB review of moving Coggs ops to Leased Space, remaining in Coggs... which may be dependent on State staying or ending lease of Coggs space.
WS13401-Coggs Accessibility – Elevator	Recommend	WS136/135/134 and WC229 contingent upon CEX-DHHS-DAS-FM/PSB review of moving Coggs ops to Leased Space, remaining in Coggs... which may be dependent on State staying or ending lease of Coggs space.
WC22901-Coggs Water Seepage Mitigation	Recommend	WS136/135/134 and WC229 contingent upon CEX-DHHS-DAS-FM/PSB review of moving Coggs ops to Leased Space, remaining in Coggs... which may be dependent on State staying or ending lease of Coggs space.
WC22601-Courthouse Negative Pressure Mitigation	Recommend	no 2022 scope of work or estimate developed

Project #/Name	Capital Request Review Sub-group Advisory Designation	Capital Request Review Sub-group Comments
WC21701-CH Complex Facade Inspect & Repair-Phase 3	Hold	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May.
WJ11201-HOC Admin Building Roof Replacement	Hold	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May.
WO54101-Pedestrian Pavement Replacement (2022)	Recommend	no 2022 scope of work or estimate developed
WS10201-Control Center Panel Replacement	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May. Confirm status of design
WO20001-Training Academy Parking Lot Replacement	Recommend	Have other sources of funding been explored (i.e. MMSD grants)?
WO48501-POD 4D Suicide Watch Barrier	Recommend	Limited expenditures/encumbrances YTD for Design phase work. Project will likely not be ready for 2022 construction request based on a (90%) design level completion by mid-May.
WO47901-CJF Kitchen Upgrades  (HOLD Cost Est work pending recommendations from consultant (May/June 2021))	Hold	Consultant working on Food Service Master Plan that will include recommendations regarding any potential Kitchen rehabs (expected May-June '21)
WP70701 – Old Loomis Road Reconstruction	Hold	Confirm status of design
WP62501- Dretzka Park – lighting, Stormwater, Parking Imp.	Recommend	Have other sources of funding been explored (i.e. MMSD grants)? Confirm status of design

Table 2 lists the other projects that were reviewed by the sub-group, and have been designated as “Recommend” without associated sub-group comments.

Table 2

Project #/Name
WT05901-MCTS Administration Building Lighting
WT08001-MCTS Fleet Maintenance Lighting Upgrades
WT11401-Lighting Improvements (FDL Garage)
WT11501-KK Garage Facility Lighting
WT12201-Bus Maintenance Pit Replacements (FDL Garage)
WT15101-Building Automation System HVAC System Upgrades
WZ17501-Zoo Front Entrance Penguins Exhibit
WZ17401-Zoo East Entrance-Admission Reconfiguration
WO52401-Veterans Gallery Windows
WS11601-Washington Senior Center Access Lighting-
WG10001-Vel Phillips-Wood Window Replacements
WP63501-Cooper Park Playground Replacement
WP56501-South Shore Playground Replacement
WP37201 - McKinley Park Flushing Channel
WP69401 Oak Creek Parkway - S Mke Mill Pond Dam
WH24201-North Shop Improvements
WA26901 - GMIA Terminal Fire Alarm System Replacement
WA29501 - MKE Parking Structure Expansion Joint Replacement
WA39501 - MKE Txy H (Partial) & Txy K Removal
WA39701 - MKE Taxiway D Demolition
WA39801 - MKE Parking Structure Elevator T Rehab
WA39901 - MKE Txy H Pavement Rehab
WA40001 - MKE North Apron Pavement Rehab
WO52801-Charles Allis Façade Repair
WP54501_Whitnall Park Golf Course Irrigation
WP56601 - Dretzka Eliminate High Voltage
WP56901 - New Service Bldg & Srvc Yard - Washington
WO55501_Fleet Garage Overhead Garage Doors
WO55601_Fleet Garage Extension
WO55701_Fleet Storage Tank Replacement - Fleet
WO56401_Fleet Building HVAC Replacement
WP55101-Pulaski Pavilion Exterior Improvements
WP57101 - Lake Michigan Bluff Repairs

Project #/Name
WP57401 - Park & Pkwy Lighting Upgrade & Retrofit
WP57201 - Parks Facility Action Plan
WP72301-Parks Bridges-Repairs-Rplcmnt-Phase 1
WS13301-Sr Centers Restroom ADA Rehab
WC22801-COMPLEX FACADE INSPECT & REPAIR-PHASE 4
WC22701-CH-Elevator Modernization
WC22201-Courthouse Cmplx-Interior Finishes Renew-Phase 1
WC20101-Courthouse Piping Repair-Asbestos Abate-Phase 1
WC17401-CH Roof Drain Replacement
WC18601-Safety Building Window Replacement-Phase 1
WO18901-Countywide ADA Repairs-Phase 3
WO13401-Trimborn Farm Bunkhouse Restoration
WO34401-Marcus Center Exterior Bldg Caulking - Phase 1
WO16901-Training Academy Roof Replacement
WS13701 - Coggs - Accessibility - General Improvements

These findings were reviewed and endorsed by the CFPSC at its June 9, 2021 meeting.

**RECOMMENDATION**

The CFPSC respectfully requests this information be included in the overall evaluation of the 2022 capital requests by the Capital Improvements Committee.




---

Peter Nilles, Director, Facilities Planning and Development  
 Facilities Management Division, DAS

- cc: Jim Tarantino, Chair, County Facilities Planning Steering Committee  
 Stu Carron, Vice-Chair, County Facilities Planning Steering Committee  
 Aaron Hertzberg, Vice-Chair, County Facilities Planning Steering Committee  
 Vince Masterson, Capital Budget Coordinator, DAS-PSB