

**REQ DEPT RESPONSE TO 7-26-23 CIC CMTE QUESTIONS**

Project:	Question By:	Question to REQ Dept:	REQ Dept:	REQ Dept Contact:	REQ Dept Response:	2024 Project Need (as submitted by REQ Dept):	2024 Project Scope: (as submitted by REQ Dept):
WA041301 - MKE REHABILITATE BULLSEYE	Supv Taylor (5)	What does this project entail?	DOT-AIRPORT	AIRPORT: TAMI MOLITOR ; 1-FACILITIES MANAGEMENT (AE-EE-FM): ANTHONY RAAB (CMT)	This is an asphalt rehabilitation project specifically where the two main air carrier runways cross at Milwaukee Mitchell International Airport (referred to as the "bullseye" due to its criticality and high usage). This area is where Runway 1L-19R (North-South runway) and 7R-25L (East-West runway) cross each other. It is critical this particular section of pavement be kept in exceptional operating condition. If this intersecting area of the two main runways were to deteriorate and become unavailable, aircraft would not be able to land or take off from MKE so in essence the airport would be closed. Additional detailed information further describing the project can also be found in cells H13 and I13 of this worksheet.	This project addresses the needs for rehabilitation of the intersection (bullseye) and adjacent pavement of the two main runways (7R-25L and 1L-19R) at Milwaukee Mitchell International Airport (MKE). This pavement is the most critical pavement to the operations of the airport as it is required for much of the commercial air carrier operations at the airport. The pavement was tested and rated in 2020. The resulting PCI score within the bullseye was 63. Pavements at or below 65 are eligible and recommended for major rehabilitation. Without rehabilitation investments, pavements within these ranges see accelerated failures and higher rehabilitation costs in the future or a requirement for full re-construction. The repairs made will extend the pavement length another 10 years.	The scope of work includes design for the rehabilitation of pavements and shoulders inside hold lines of Runways 1L-19R and 7RL-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"> <li>• 25" depth mill and overlay of asphalt runway area shared by both runways and all shoulders within the safety area of both runways.</li> <li>• 3" depth concrete mill and asphalt overlay of concrete pavement areas within the safety area of both runways.</li> <li>• Grooving and pavement marking.</li> <li>• Remove and replace existing storm sewer under Runway 1L/19R, south of Runway 7R/25L.</li> </ul>
WZ017401 - ZOO FRONT ENTRANCE-ADMISSIONS RECONFIGURATION	Supv Rolland	The cost to do the "Zoo Front Entrance Admissions Reconfiguration" seems to have gone up exponentially. In 2022, we expected \$925K for design and \$8.1M to build. Now it's \$1.7M to design and \$12.9M to build. What accounts for that increase?	ZOO	ZOO: VERA WESTPHAL(BUDGET) ANDREW STOCKEL (PROJECT DETAILS); 1-FACILITIES MANAGEMENT (AE-EE-FM): JULIE BASTIN	The Department of Administrative Services - Facilities Management A&E prepared the cost estimate.  The project was further refined from the previous year's initial conceptual estimate work which was high level in nature. Additional work was done in 2023 as part of an overall project chartering process between Zoo staff and DAS-FMD-AE. The chartering process is used to gather more detailed requirements prior to projects being requested as part of the annual capital budget process. By doing so, project scope can be refined to create a more accurate cost estimate. Overall project risks, dependencies, and other potential issues can start to be identified as well. This is the primary reason for the variation between the 2022 estimate and the updated figures provided as part of the 2024 capital request.	The Zoo is requesting funds to renovate the main entrance. This project is critical to the Zoo's overall success because it will 1) generate incremental revenue on an annual basis through a variety of activities; 2) improve the safety of guests coming to the Zoo; 3) significantly enhance the customer experience and reduce complaints; and 4) provide some annual cost savings.  The current admission process occurs from the guest's vehicle before they enter the parking lot, often causing traffic to back up, unsafe delays on surrounding roads, and wait times of up to an hour to enter the Zoo. This system causes lost revenue-generating opportunities, and we lose customers who are not willing to wait in long lines.  It is also impossible for Zoo staff to spend the time necessary to attend to guests' needs as their visit begins. Finally, these delays and current admission booth set-up contribute to customer complaints and does not set the tone for a great customer experience.  The proposed renovation will improve the safety of guests through the following activities: 1) reduce the danger of traffic backed-up on Bluemound Rd and nearby freeways and 2) provide a single point of entry into the Zoo so guests can be monitored more effectively for prohibited items as ticketing/entrance is done individually and add new fencing to the Zoo's perimeter to improve Zoo security. In addition, the proposed renovation will significantly enhance the customer experience by: 1) decreasing visitor wait times and helping visitors begin their Zoo visit in a more positive way by providing the opportunity to ask questions and procure what they need for their visit; 2) improve accessibility by offering wheelchairs, mobility scooters and strollers, and sensory bags up front and 3) inclusion of digital signage and maps will improve communication with guests and allow additional language translations of Zoo information.	The scope of work includes complete architectural, civil engineer and traffic engineer services to redesign the east vehicular entry/egress, traffic pattern and new ticketing facilities. The goal is better flow with no congestions. The services shall include (3) conceptual designs. Project must be phased throughout construction to maintain zoo operations and address pedestrians, parking, emergencies, services and gatherings. Remove existing ticket booths, redesign access road for traffic cue and place automatic parking machines at the south end of the access road. Provide new directions for traffic ingress/egress. Eight ticketing booths with turnstiles shall be provided, four at the main entry and four off Lot #4 at the picnic area. An entry canopy shall be provided off Lot #4 at the picnic area. Complete a secure perimeter at the east end of the campus and allow walk-up patrons.

**REQ DEPT RESPONSE TO 7-26-23 CIC CMTE QUESTIONS**

Project:	Question By:	Question to REQ Dept:	REQ Dept:	REQ Dept Contact:	REQ Dept Response:	2024 Project Need (as submitted by REQ Dept):	2024 Project Scope: (as submitted by REQ Dept):
W0020001 - TRAINING ACADEMY AND PARKING LOT REPLACEMENT - DESIGN	Supv Taylor (17)	Why is this projected needed?	SHERIFF	SHERIFF: SARAH WRONSKI/PAT CARRAVETTA; 1-FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	<p>The Training Academy was built in 2002, which makes the parking lot 21 years old. This is the 4th year this project construction is requested since the approval of \$171,527 for planning and design in the 2020 adopted capital projects budget. This parking lot has reached its useful life and needs replacement. The surface is uneven and filled with potholes that are getting larger and more difficult to patch. As the lot degrades the potential for vehicle damage and bodily harm increases.</p> <p>The proposed new parking lot will improve the safety and security of all who come to train, learn, work, and visit the training academy. The training academy is used for the following activities. 1) each year over 500 MCSO staff members (Deputy, Correctional and Public Safety Officers) are required to attend in-service training at the facility, 2) other law enforcement agencies rent the firing range or train, 3) other entities that rent classrooms, 4) visitors, 5) training motorcycle officers, but it cannot be used now due to unlevel current conditions that is dangerous for riders, 6) frequently used for training of large groups (recruits, in-service, or other rentals), citizens academy displays, specialty unit training (EOD, SWAT, MRT), 7) the lot is the sole entry for deliveries to the training academy as there is no loading dock, 8) the building is used by OEM as their backup dispatch and back up emergency operations center, both utilizing the lot, and 9) parking for ADA access to the building.</p> <p>In addition, the proposed renovation will significantly enhance the training academy and will also be used during the 2024 RNC as a staging point for outside law enforcement agencies. With the delay in approved Capitol Improvement funding, MCDOT offered in 2023 to do some temporary critical repairs to some curbs and some specific areas where the surface was totally crumbling. This temporary type of fix has been done at least one other time and MCDOT estimated that this will get us through the next few years (max) of use. This is why we moved it down on the priority list. With this being said, this is NOT a permanent fix or solution to the deterioration (sinking) issues that will continue to plague this parking lot.</p>	<p>The parking lot at the Training Academy is in poor shape and needs a complete replacement. This is the 4th year since this project was approved for planning and design of \$171,527 in the 2020 adopted capital budget that this construction has been requested. The parking lot is well beyond regular maintenance and repair. The surface is uneven and filled with potholes that are getting larger and more difficult to patch. There are an increasing number of cracks that are becoming more difficult to seal. The Training Academy was built in 2002 and the parking lot has never been completely replaced. This would make the parking lot 21 years old. It has become critical that this lot be replaced as maintenance is becoming less cost effective or feasible. The Milwaukee County Highway Maintenance Department has already attempted to repair the lot without permanent success in 2014 &amp; 2023. Each year over 500 MCSO staff members are required to attend in-service at the academy. Deputy, Correctional and Public Safety officers that are trained at this facility, other law enforcement agencies that rent the firing range or train, other entities that rent classrooms, and visitors use this parking lot. As the lot degrades the potential for vehicle damage and bodily harm increases. The academy will also be used during the 2024 RNC as a staging point for outside law enforcement agencies.</p>	<p>The scope of work includes construction for the replacement of the Sheriff's Training Academy Parking Lot. This includes 4 inches of asphalt on 8 inches of stone base, concrete curb and gutter, pervious pavers, drainage and storm sewers, lighting, and other potential utility replacement under new pavement. Storm water best management practices, green infrastructure, natural areas restoration and management shall be incorporated where applicable. Approximately two thirds of the asphalt parking lot will drain into one third of the parking lot of pervious pavers. With respect to Sustainability and Energy Efficiency, Lighting will be replaced with LED fixtures. Asphaltic concrete mixes used for surface course and binder course may contain salvaged or reclaimed asphaltic material. Crushed gravel base course may include crushed stone, crushed gravel, crushed concrete, reclaimed asphaltic pavement, reprocessed material or blended material.</p>
WP080301 - MITCHELL PARK DOMES - STRATEGIC PLAN	Supv Rolland	Will we receive a more extensive report explaining what the \$3M strategic plan for the Domes would include, and why it's needed?	PARKS	PARKS: JEREMY LUCAS; 4-SAME AS REQUESTING DEPT/AGENCY (EXCLUDES DOT, FCLTY MNGMNT, AND IMSD): SARAH TOOMSEN	Project is a placeholder for more specific recommendations from forthcoming Domes report.	The Milwaukee County Board of Supervisors adopted File #22-1184 which expanded the policy of the County regarding the scope of strategic planning surrounding the Mitchell Park Horticultural Conservatory (The Domes). This file also directed Milwaukee County Parks to return to the County Board in July of 2023 evaluating four options including demolition, limited scope repairs to address deferred maintenance and code compliance concerns, full building renovation including building envelope (class, seals concrete coating), or a proposal for a new urban botanical park and conservatory. Parks is preliminarily requesting planning funding to carry out the desired path chosen by the Milwaukee County Board in July 2023. Planning may include project due diligence, community engagement, site planning, conceptual renderings, and minimally invasive investigative sampling/reporting.	Carry out planning and design work that results from the 2023 consultant recommendations.

**REQ DEPT RESPONSE TO 7-26-23 CIC CMTE QUESTIONS**

Project:	Question By:	Question to REQ Dept:	REQ Dept:	REQ Dept Contact:	REQ Dept Response:	2024 Project Need (as submitted by REQ Dept):	2024 Project Scope: (as submitted by REQ Dept):
WP067401 - UNDERWOOD CREEK PKWY RD RPLCMNT-ROUNDAABOUT TO SWAN	Supv Rolland	Design funding to replace Underwood Parkway in Wauwatosa was included in the 2023 budget, but funding to complete the project is not included in the 2024 budget request. Can we get a written statement explanation explaining why that is?	PARKS	PARKS: SARAH TOOMSEN; 1-FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	<p>Consultant for WP067401 was approved in the July 2023 Finance Committee (File #23-713) through passive review. Design will commence in 2023 with a following request in 2025.</p> <p>*Please see explanation of the Design First Approach at the bottom of this report.</p>	<p>NOT A 2024 REQ BY DEPT; ADOPTED IN A PRV BUDGET OR APPROP TRX.</p> <p>PROJECT NEED FROM 2023 ADOPTED CAPITAL BUDGET: Various parkway drives have been evaluated and prioritized by the Parks Department based on pavement ratings completed by the DAS-Facilities Management Division. Underwood Creek Parkway is one such roadway, last rated in 2017 as a 38/100. While a capital request for reconstruction was submitted in 2013, the project was not funded at that time. Additionally, work by the State of Wisconsin Department of Transportation on US45/US41 has been planned, designed, and now closed the parkway construction for over a year in order to provide access to several bridges that are a part of the North Leg of the Zoo Interchange. Milwaukee County Parks was awarded damages of \$278,300 for projected WDOT impacts, and Parks has held these funds in anticipation of a parkway reconstruction project following work on US-41. As the State's work approaches completion, Parks is requesting funds for design and reconstruction of the parkway, leveraging the funds reserved for this purpose. Road reconstruction will include evaluation of best management practices for storm water, accommodations for the Oak Leaf Trail that is within the road, and facilities served from Underwood Creek Parkway including but not limited to Wil-O-Way, Firefly Ridge, and Hansen Golf Course. Lighting will be evaluated for appropriateness in consideration of both safety and natural resource impacts.</p>	<p>NOT A 2024 REQ BY DEPT; ADOPTED IN A PRV BUDGET OR APPROP TRX.</p> <p>PROJECT SCOPE FROM 2023 ADOPTED CAPITAL BUDGET: The 2023 scope of the work includes the design phase for the replacement of Underwood Creek Parkway from the Round-About to Swan Drive.</p>
WD020201 - WOW UNDERWOOD - NEW SPLASH PAD	Supv Rolland	Typically, splash pads can be funded in one year, but in the report, the splash pad for Wil-O-Way in Wauwatosa would be designed in 2024 and completed in 2025. Can it be designed and funded in one year?	DHHS	DHHS: TIM CHRISTIAN; 1-FACILITIES MANAGEMENT (AE-EE-FM): MICHAEL BRILL	<p>The Design phase of this project has not started and the construction estimate is based on a conceptual estimate. A completed design (of at least 90% or greater) allows for a more detailed assessment and design will account for any connecting infrastructure replacement (water pipes, electrical, etc), amenities, and possibly other potential issues that deal with deconstruction, removal, and disposal of the existing structural material and amenities. A design of 90% (or greater) can find potential needs unknown at this time, as well as a more confident construction estimate.</p> <p>*Please see explanation of the Design First Approach at the bottom of this report.</p>	<p>Wil-O-Way Underwood hosts a 6-week youth summer camp for individuals with disabilities. This camp is a great respite opportunity for families with children with disabilities. The Wil-O-Way Underwood facility currently has a wading pool that utilizes a sock filtration system. This unit uses diatomaceous earth to clean the filters which is known to cause lung issues if inhaled. Extra safety precautions are needed when maintaining this unit, which requires a dedicated staff to monitor the pool's maintenance. Staff is also needed to monitor the pool, offers very little shade, and consumes more water than Splash pad would. In addition, individuals with physical disabilities cannot fully participate with their peers in a wading pool, whereas they can in a Splash Pad. Wil-O-Way Underwood hosts over 50 community events each year, which would be more inclined to utilize and on demand feature like this where less is needed to get the water feature ready.</p>	<p>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,</p>
WU052801 - CHARLES ALLIS FAÇADE REPAIR	Supv Taylor (17)	Why is this projected needed?	CHARLES ALLIS	CHARLES ALLIS: JAYMEE HARVEY; 1-FACILITIES MANAGEMENT (AE-EE-FM): JULIE BASTIN	<p>The project was requested due to the condition of various façade elements of the building exterior and to address the related life-safety issues should those façade elements completely fail and detach from the building and fall into publicly used areas.</p> <p>Although \$150,000 was included in the 2023 budget for make-safe repairs, these are temporary in nature and permanent repair/replacement is needed.</p>	<p>The Charles Allis Art Museum (Museum) facade is in need of repair/restoration to mitigate the current and/or worsening water damage to the facility. The Museum has shifted masonry and brick work on the (sandstone) gables; chimney, courtyard wall(s), and adjacent roof and flashing repairs are needed as well. A full restoration of the historic nature of the Museum is recommended. Water is leaking into the house museum and causing cosmetic damage, in flaking, molding and bubbling plaster. The shifting brickwork has destabilized the gables of the Museum, most visible on the south facing gables of the chauffers apartment. This shifted masonry causes a risk of house envelope failure, mostly the shifted masonry is a risk to passers by of falling walls, bullwarks, and damaging the collection and historic nature of the interiors of the Museum. All changes and exterior matintence needs to be approved by the Wisconsin Historic Commission. The 2020 Adopted Capital Improvement Budget included an appropriation of \$192,338 for planning and design to complete the remaining major facade elements. A related but seperate project (WU050101) was included in the 2023 Adopted Capital Improvement Budget that provided \$150,000 for temporary make-safe repairs. However, additional funding may be required to complete the make-safe repairs.</p>	<p>The scope includes construction to re-build nine (9) gable parapets and associated repointing of the façade brick. Also included is roof replacement / repair of adjacent roof area and flashing, rebuild of north, south, and east chimneys, re-pointing of the courtyard wall (with reconstruction as needed), and gate repair.</p>

**REQ DEPT RESPONSE TO 7-26-23 CIC CMTE QUESTIONS**

Project:	Question By:	Question to REQ Dept:	REQ Dept:	REQ Dept Contact:	REQ Dept Response:	2024 Project Need (as submitted by REQ Dept):	2024 Project Scope: (as submitted by REQ Dept):
WP070701 - OLD LOOMIS ROAD RECONSTRUCTION	Supv Taylor (17)	Why is this projected needed?	PARKS	PARKS: SARAH TOOMSEN; 1-FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	Design for Old Loomis Road was in progress throughout 2023 and concurrent with the request for immediate repairs through operating budget contingency. With the approval of the contingency funding this project is requested to be withdrawn from 2024 capital budget request.	Old Loomis Road was acquired by the Parks Department as part of the real estate transaction that transferred Crystal Ridge to The Rock. While this section of local road does carry a portion of the Oak Leaf Trail, it is primarily used by residents of the adjacent residential neighborhood. This 0.47-mile section of roadway falls within both the City of Franklin and Village of Greendale, and has a pavement rating of 20/100. Parks has received numerous complaints from residents about pothole conditions on the roadway, and has performed patching. However, the road is so deteriorated that conditions continue to worsen. Road work will include integrated vegetation management, and review opportunities for pavement and stormwater infrastructure reductions.	The scope of work includes reconstruction of Old Loomis Road. The road work will include pulverizing the existing 0.47 mile asphalt pavement, undercutting the poor subsoils per the soils report, improve drainage at the adjacent Hollow Lane, and relaying four inches of new asphalt as well as integrated vegetation management, and review opportunities for pavement and stormwater infrastructure reductions.
WJ012001 - CRC WEST PARKING LOT RESURFACE	Supv Taylor (17)	Why is this projected needed?	CRC	CRC (FORMERLY HOC): MICHAEL BICKERSTAFF; 1-FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	This parking lot is the main parking lot for the 300 employees of the CRC and with little choice (there is no bus route near the CRC) other than to drive here we need to expect to have around 75 vehicles parked in this lot for each shift. The parking lot is past its useful life and is in need to be replaced.	Employee parking lot (101,000 Sq ft) on west side of the CRC was built in 1997 and have a useful life of 25 years. This parking lot has reached its useful life and now needs replacement. The parking lot is showing signs of wear and tear and the surface is uneven and filled with potholes that are getting larger and more difficult to patch. There are an increasing number of cracks that are becoming more difficult to seal. It is becoming critical that this lot be replaced as maintenance is becoming less cost effective.	The scope of work includes planning and design, using 4 inches of asphalt on 8 inches of stone base, concrete curb and gutter, and pervious pavers. Provide turf area to create separation between roadway and parking lot. Storm water best management practices, green infrastructure, natural areas restoration and management shall be incorporated where applicable. Approximately three quarters of the asphalt parking lot will drain into one quarter of the parking lot of pervious pavers. With respect to Sustainability and Energy Efficiency, Asphaltic concrete mixes used for surface course and binder course may contain salvaged or reclaimed asphaltic material. Crushed gravel base course may include crushed stone, crushed gravel, crushed concrete, reclaimed asphaltic pavement, reprocessed material or blended material.
WP074801 - OAK LEAF TRAIL CONNECTIVITY – BENDER PARK - DESIGN	Supv Taylor (17)	Why was the construction phase not requested in 2024?	PARKS	PARKS: JEREMY LUCAS; 1-FACILITIES MANAGEMENT (AE-EE-FM): MICHAEL BRILL	Design for this project is in process. Funding request in 2024 is for the remaining amount of required grant match and inflationary increases. Construction funding is recognized via fund transfer through grant and expected to cover extent of funding needed to complete project.  Although design is not fully complete, construction funding is being requested in 2024. as the County is receiving 80% of project funds via (CMAQ) grant award. Due to timeframe limitation of grant and capital cycle, funding is requested for design and construction.	Milwaukee County Parks is in the design phase for 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. In 2020, Parks was awarded \$1,306,400 in CMAQ funding, representing 80% of anticipated costs. In the 2023 adopted budget \$224,510 was appropriated for planning and design compromising only 67% of the required match. This projects addresses the remaining required match funding for the project and additional expenses for completing the project. The grant agreement requires that the project be completed by mid-2026.  The trail would become part of the regionally significant Milwaukee County Oak Leaf Trail System (OLT). The OLT is a set of non-motorized, multiple-use, trail facilities routed along natural resource corridors that encircle and transect Milwaukee County. It connects with state, county and local trail within the greater Milwaukee Metropolitan area including the Henry Aaron State Trail and the Ozaukee Interurban Trail and is available for use free of charge and is designed to be universally accessible.	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.
WP075001 - BENDER PARK ROAD TO BOAT LAUNCH REPLACEMENT - DESIGN	Supv Taylor (17)	Why was the construction phase not requested in 2024?	PARKS	PARKS: SARAH TOOMSEN; 1-FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	Design is in progress. Design status has not reached 90% complete as required by design-first approach.  *Please see explanation of the Design First Approach at the bottom of this report.	NOT A 2024 REQ BY DEPT; ADOPTED IN A PRV BUDGET OR APPROP TRX.  PROJECT NEED FROM 2023 ADOPTED CAPITAL BUDGET: Bender Park is a 303-acre park in Oak Creek that primarily provides passive recreation opportunities through restored natural areas as well as access to Lake Michigan for water recreation. The slopes in the park have experienced a variety of failures due to compromised drainage and storm water management, which in turn have negatively impacted the hard surfaces in the park. The main roadway is rated 36-50/100, and Parks frequently receives complaints about its condition. A comprehensive project is required to address both drainage and the roadway surface.	NOT A 2024 REQ BY DEPT; ADOPTED IN A PRV BUDGET OR APPROP TRX.  PROJECT SCOPE FROM 2023 ADOPTED CAPITAL BUDGET: The scope of work includes planning and design for the replacement of Bender Park Roadway and walkway to the Boat Launch and Lakefront access. Overlooks, Drainage Improvements, Slope Stability Improvements, Storm water best management practices, landscaping, guard rail, green infrastructure, natural area restoration and management shall be incorporated where applicable.

**REQ DEPT RESPONSE TO 7-26-23 CIC CMTE QUESTIONS**

Project:	Question By:	Question to REQ Dept:	REQ Dept:	REQ Dept Contact:	REQ Dept Response:	2024 Project Need (as submitted by REQ Dept):	2024 Project Scope: (as submitted by REQ Dept):
TBD-002900 - KK PK JACKSON PK 58TH TO CLEVELAND	Supv Burgelis	Is this a city road or county-owned road? Is the County doing this as a joint project with the City.  If not a County owned road, was this project added with an expectation that the it would be combined with a related County project and then the City would reimburse the County proportionately?	PARKS	PARKS: SARAH TOOMSEN; 1- FACILITIES MANAGEMENT (AE-EE-FM): DAVID S. GULGOWSKI, P.E.	Segment is a City of Milwaukee road and included as an error in the 5 year CIP because design is ongoing in cooperation with City of Milwaukee as part of WP071401-KK-Jackson Park Drive	OUT-YEAR PROJECT (2025); NOT A 2024 PROJECT REQUEST.	OUT-YEAR PROJECT (2025); NOT A 2024 PROJECT REQUEST.

**\*Design First Approach:**

The Design First Approach means, that for most projects, design appropriations will be made in one year with construction appropriations in a subsequent year (based on a completed design of @ least 90%). The approach was implemented as part of the 2021 Adopted Budget and CIC process. The main goal of completing design prior to a any construction appropriation is to increase overall cost estimating and project efficiency by ensuring the owner and managing departments have established and agreed upon final scope/final design and that the agreed upon design is complete in order to proceed w/ construction and implementation.

Typically, many cost estimates produced during the annual budget development cycle are conceptual in nature, meaning they have higher risks due to limited project scope, little to no design, unforeseen or unknown conditions. This risk is often times reflected in higher project contingency costs, especially for cost estimates that include design and construction in the same year. These risks can be mitigated by completing design before requesting a budget appropriation for the construction phase. Generally, project contingencies are significantly reduced when you have a completed design.

The high level nature of conceptual estimates may also lead to under budgeting projects and require additional County funding that may or may not be available and cause possible project delays as a result of funding shortfalls. Additionally, if a project has surplus funding, those are dollars that could have been used to fund other projects in previous budget cycles, but are now locked up in the project until it is completed. Overall, the design first approach is anticipated to help with project cost efficiencies and allocation of County resources.

Less complex projects (with minimal design effort) that have a demonstrated history of staying within the original budget may still have design and construction in the same year. An example of this is simple playground equipment replacements that have low risk, “cookie-cutter” designs, have no environmental assessment or potential remediation issues, and include a general listing of equipment replacements so there is little risk in scope creep or budgets with significant variance from estimated amounts. A additionally, projects that address significant life-safety issues are may include design and construction in the same year.

Finally, it’s important to note that moving a project’s construction phase out one year (or more) is not an indication that the project will be abandoned or not funded in future budgets. Rather, this provides a more effective and efficient planning process to ensure that a project’s construction scope includes all of the requesting department’s FINAL requirements and allows for a higher level of accuracy for construction cost estimates. Market conditions (for cost estimates that are 1 year old or greater) will be updated as part of the annual budget request cycle.

The majority of County capital projects are managed by AE, so the focus remains on these types of projects at this time. In the future, this approach may be explored with IMSD managed technology projects.