

# COUNTY OF MILWAUKEE

## INTER-OFFICE COMMUNICATION

DATE: February 24, 2014

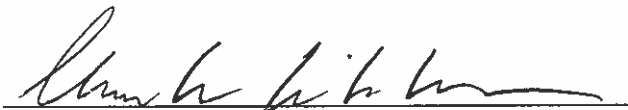
TO: Supervisor Dimitrijevic, County Board Chairwoman

FROM: Charles Wikenhauser, Director, Zoological Gardens

SUBJECT: **2015 – 2019 Capital Improvement Program Informational Report - Standing Committee / Capital Improvement Committee**

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees. Standing committees shall then submit Programs along with recommendations to the Capital Improvements Committee.

Pursuant to this Ordinance, the Zoo has preliminarily evaluated its anticipated maintenance and facility needs for capital years 2015-2019. Based on this initial review, the attached includes the Department's outstanding capital needs, listed in priority order.



Charles Wikenhauser  
Director, Zoological Gardens

Attachments: 2015–2019 Five Year Capital Improvements Plan

Cc: Chris Abele, County Executive  
Supervisor Gerry Broderick, Chair, Parks, Energy and Environment Committee  
Scott Manske, Comptroller  
Amber Moreen, Chief of Staff, County Executive's Office  
Kelly Bablitch, Chief of Staff, County Board  
Josh Fudge, Fiscal & Budget Director, DAS  
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS  
Pamela Bryant, Capital Finance Manager, Comptroller's Office  
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office  
Vera Westphal, Deputy Zoo Director (Administration/Finance)

Milwaukee County Zoo

2015

Rank	Project Number	Project Name	Total Project Cost	Reimbursement Revenue	County Financing	Project Description
1	WZ11801	Underwater Hippo Exhibit	\$4,800,000	\$3,600,000	\$1,200,000	The total estimated cost for the Underwater Hippo Exhibit is \$9,600,000. The 2014 Budget included \$4,800,000 to construct a new outdoor hippo underwater viewing exhibit. This will replace the existing hippo exhibit pool and yard, and the existing bongo indoor facilities and yard, all which were constructed 50 years ago. Major components of the new exhibit will include a visitor structure, large hippo pool, hippo exhibit land area and specialized water-filtration plant. The remaining balance of \$4,800,000 is requested for 2015. Funding for 2015 is comprised of \$2,400,000 from private funding, \$1,200,000 for the Zoological Society and \$1,200,000 from sales tax revenue.
2	WZ11401	Zoo Life Support Emergency Generators - Pachy East/West/Giraffe/Big Cat Country/Winter Quarters	\$150,000	\$0	\$150,000	The Zoo is requesting annual funding for emergency life support generators to cover five major areas of the Zoo. Continuous electrical power is critical in maintaining life support for the animal collection. Life support systems include light, heat, air conditioning, water filtration and water systems. The Zoo is requesting to install permanent electrical generators in the following animal areas to maintain power to life-critical systems in the event of a power outage: Aviary/Flamingo, Apes/Primates/Macque Island, Aquatic & Reptile Center, Small Mammals, Big Cat Country/Winter Quarters, and Pachyderm East/West/Giraffe. Initial funding of \$60,000 was provided in the 2013 Budget.

Milwaukee County Zoo

2015

Rank	Project Number	Project Name	Total Project Cost	Reimbursement Revenue	County Financing	Project Description
3	New	Aquatic & Reptile Center Structural Repair & System Replacement	\$350,000	\$0	\$350,000	Funding is requested to repair structural elements of the Aquatic and Reptile Center and replace several life-support systems. The major ARC exhibit building and some its life-support systems are 45 years old, and the newest major life-support systems are 20 years old. Water exhibits are leaking, concrete tank support structures are buckling, and life-support systems need replacement including: water chiller systems, under-floor exhibit heating system, exhibit water-mister heating system, the ozone water-sterilization system, and portions of the in-wall exhibit drainage systems.
4	New	Security Camera and Gate Systems	\$150,000	\$0	\$150,000	The Zoo's gate and security system is at the end of its useful life and needs to be replaced. These systems control access gates and security cameras around the Zoo. The Zoo generates over \$18,000,000 in revenues and an up-to-date security system is needed.

Milwaukee County Zoo

2015

Rank	Project Number	Project Name	Total Project Cost	Reimbursement: Revenue	County Financing	Project Description
5	WZ107	Bear Service Area Structures-Grizzly Bears	\$300,000	\$0	\$300,000	The 2013 Capital Budget provided funding as the initial phase to renovate five Zoo bear areas (American Black Bear, Polar Bear, Grizzly Bear, Brown Bear and Himalayan Bear) and planning and design for the second phase. The bear service areas and bear dens at the Zoo were constructed 50 years ago. Extensive upgrades are necessary to maintain AZA accreditation standards, improve staff safety and facilitate modern animal management practices. Funding in 2013 was for the Black Bear exhibit, 2014 the Polar Bear will be renovated and Grizzly Bear in 2015 and lastly Himalayan Bear in 2016.
6	WZ08801	Replace Underground Water Valves	\$73,128	\$0	\$73,128	The Zoo is requesting annual funding to replace five pairs of sectional valves in the Zoo water system. The water distribution system at the Zoo is 60 years old and most of the sectional valves no longer hold. When a water main break occurs, much time is wasted trying to find a valve that will hold and large sections of the Zoo need to be shut down, which, depending on the location can negatively impact revenue generating areas.
7	WZ10201	Zoo Marquee Replacement	\$62,736	\$0	\$62,736	Funding is requested to replace the Zoo's failing marquee electronic sign. The sign promotes the Zoo's events and provides general information for Zoo visitors. This sign also promotes the Zoo's sponsors that contribute over \$275,000 in revenues to the Zoo.

Milwaukee County Zoo

2015

Rank	Project Number	Project Name	Total Project Cost	Reimbursement Revenue	County Financing	Project Description
8	WZ11301	Asphalt Replacement-Family Farm & Savannah Yard to Camel	\$241,960	\$0	\$241,690	Funding is requested to replace the asphalt in Family Farm from the façade going east to the children's playground and replace asphalt walkway from Savannah Yard to Camel yard. The asphalt in these areas is uneven and cracked which is a safety hazard for visitors and employees.
9	WZ11601	Red Panda Exhibit Modifications	\$111,712	\$0	\$111,712	Funding is requested to install shade covering over the outdoor red panda exhibit and modify exhibit, service, and public space elements. The shade structure is required for animal welfare and it will increase viewing opportunities for the public.
10	WZ09101	Renovations of Oak, Maple & Little Oak Picnic Areas	\$148,207	\$0	\$148,207	Funding is requested to replace the shingles, rusted gutters and downspouts for three picnic areas. These picnic areas generate over \$110,000 in revenues annually.
11	WZ11701	Resurface Floors--Apes, Primates, ARC	\$836,838	\$0	\$836,838	Funding is requested to resurface floors that are chipped in Primates, Apes of Africa, Aquatic and Reptile Center. The Primate floor is failing and the underlying material may need to be removed before a new surface is installed. The underlying material is asphalt from 1958. Resurface of chipped epoxy floors/walls in various restrooms are also needed throughout the park. The epoxy has chipped or separated from the existing surface and is peeling off.
12	New	Picnic Area Catering Stations	\$86,875	\$0	\$86,875	Funding is requested to install permanent catering areas in five picnic areas, each to include concrete slab approximately 12'x12' in size along with a permanent roof and lighting.

Milwaukee County Zoo

2015

Rank	Project Number	Project Name	Total Project Cost	Reimbursement Revenue	County Financing	Project Description
13	New	Peck Welcome Center Media System	\$185,718	\$0	\$185,718	Funding is requested to replace the sound system in Peck Welcome Center theater and main exhibit hall. This includes speakers, sound controls and necessary mechanicals.
14	New	ARC Roof Replacement	\$360,000	\$0	\$360,000	Funding is requested to replace the 18,000 sq. ft. Aquatic and Reptile Center roof. Persistent leaks may lead to structural damage.
15	New	Peck Welcome Center Dividing Doors	\$54,100	\$0	\$54,100	Funding is requested to replace the dividing door/wall in the Peck Welcome Center rental facility. This wall separates the main rental space from the theater. The Peck Welcome Center generated \$337,937 in revenues in 2013.
16	New	Master Plan Projects	\$1,400,000	\$700,000	\$700,000	The 2012 and 2013 budgets included total funding of \$300,000 to develop a Master Plan which was completed at the end of 2013. As a place holder, the Zoo is estimating \$1,400,000 is needed in addition to funding for the Hippo exhibit in 2015.
Total			\$9,311,274	\$4,300,000	\$5,011,004	

Milwaukee County Zoo

2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WZ11401	Zoo Life Support Emergency Generators - Aquatic Reptile Center	\$154,500	\$0	\$154,500	The Zoo is requesting annual funding for emergency life support generators to cover five major areas of the Zoo. Continuous electrical power is critical in maintaining life support for the animal collection. Life support systems include light, heat, air conditioning, water filtration and water systems. The Zoo is requesting to install permanent electrical generators in the following animal areas to maintain power to life-critical systems in the event of a power outage: Aviary/Flamingo, Apes/Primates/Macque Island, Aquatic & Reptile Center, Small Mammals, Big Cat Country/Winter Quarters, and Pachyderm East/West/Giraffe. Initial funding of \$60,000 was provided in the 2013 Budget.
2		Bear Service Area Structures-Himalayan Bears				The 2013 Capital Budget provided funding as the initial phase to renovate five Zoo bear areas (American Black Bear, Polar Bear, Grizzly Bear, Brown Bear and Himalayan Bear) and planning and design for the second phase. The bear service areas and bear dens at the Zoo were constructed 50 years ago. Extensive upgrades are necessary to maintain AZA accreditation standards, improve staff safety and facilitate modern animal management practices. Funding in 2013 was for the Black Bear exhibit, 2014 the Polar Bear will be renovated and Grizzly Bear in 2015 and lastly Himalayan Bear in 2016.

Milwaukee County Zoo  
2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
3	New	Master Plan Projects	\$8,100,000	\$4,050,000	\$4,050,000	The 2012 and 2013 budgets included total funding of \$300,000 to develop a Master Plan which was completed at the end of 2013. As a place holder, the Zoo is estimating \$8,100,000 is needed in 2016 for Master Plan projects.
<b>Total</b>			<b>\$8,254,500</b>	<b>\$4,050,000</b>	<b>\$4,204,500</b>	



Milwaukee County Zoo

2017

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WZ11401	Zoo Life Support Emergency Generators - Apes/Primates/ Macque Island	\$159,135	\$0	\$159,135	The Zoo is requesting annual funding for emergency life support generators to cover five major areas of the Zoo. Continuous electrical power is critical in maintaining life support for the animal collection. Life support systems include light, heat, air conditioning, water filtration and water systems. The Zoo is requesting to install permanent electrical generators in the following animal areas to maintain power to life-critical systems in the event of a power outage: Aviary/Flamingo, Apes/Primates/Macque Island, Aquatic & Reptile Center, Small Mammals, Big Cat Country/Winter Quarters, and Pachyderm East/West/Giraffe. Initial funding of \$60,000 was provided in the 2013 Budget.
2	New	Master Plan Projects	\$6,700,000	\$3,350,000	\$3,350,000	The 2012 and 2013 budgets included total funding of \$300,000 to develop a Master Plan which was completed at the end of 2013. As a place holder, the Zoo is estimating \$6,700,000 is needed in 2017 for Master Plan projects.
<b>Total</b>			<b>\$6,859,135</b>	<b>\$3,350,000</b>	<b>\$3,509,135</b>	



Milwaukee County Zoo  
2019

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WZ11401	Zoo Life Support Emergency Generators - Small Mammals	\$168,826	\$0	\$168,826	The Zoo is requesting annual funding for emergency life support generators to cover five major areas of the Zoo. Continuous electrical power is critical in maintaining life support for the animal collection. Life support systems include light, heat, air conditioning, water filtration and water systems. The Zoo is requesting to install permanent electrical generators in the following animal areas to maintain power to life-critical systems in the event of a power outage: Aviary/Flamingo, Apes/Primates/Macque Island, Aquatic & Reptile Center, Small Mammals, Big Cat Country/Winter Quarters, and Pachyderm East/West/Giraffe. Initial funding of \$60,000 was provided in the 2013 Budget.
2	New	Master Plan Projects	\$4,800,000	\$2,400,000	\$2,400,000	The 2012 and 2013 budgets included total funding of \$300,000 to develop a Master Plan which was completed at the end of 2013. As a place holder, the Zoo is estimating \$4,800,000 is needed in 2017 for Master Plan projects.
<b>Total</b>			<b>\$4,968,826</b>	<b>\$2,400,000</b>	<b>\$2,568,826</b>	