

COUNTY OF MILWAUKEE
INTER-OFFICE COMMUNICATION

DATE: May 31, 2022

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 2023 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 2023 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 2023 capital requests, the sub-group consisted of Peter Nilles (CFPSC committee coordinator), John Blonien (representing the Milwaukee County Department of Transportation), and Vera Westphal (representing the Milwaukee County Zoo). The Capital Request Review sub-group reviewed the facility capital requests as provided by the Office of Strategy, Budget and Performance, 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 in its review of the projects. The sub-group recognizes that the Office of Strategy, Budget and Performance 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 did not review projects submitted to the ARPA Task Force for potential funding from available Milwaukee County American Rescue Plan Act funding.

The sub-group completed its review of the capital requests on May 26, 2022. The full CFPSC reviewed the designations at its June 2, 2022 meeting, modified the designations as it felt appropriate, and endorsed the final designations.

FINDINGS

Most projects have been designated as “Recommend” for the 2023 capital budget. Ten projects were designated as “Not Recommended.” Table 1 is a list of those projects that were designated as “Not Recommended”, with specific comments from the sub-group providing a rationale for the designation.

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
WC022901-Courthouse and Safety Courtroom Area Building Flow	Not Recommended	DAS-FMD requested to remove from consideration
WV004101-Oak Creek Skate Lift Station	Not Recommended	cannot find cost estimate in DAS-FMD ENV folder. Cost estimate not completed, design is currently at 80%
WP070602-South Shore Breakwater-South Segment	Not Recommended	Design has not started yet
WZ019001-New Carousel-Rental-Facility	Not Recommended	Zoo requested to remove from consideration
WZ019101-Collaborative Admin Space	Not Recommended	Zoo requested to remove from consideration
WZ019901-Chicken Barn Structure	Not Recommended	Zoo requested to remove from consideration
WZ019601-Sloth Exhibit	Not Recommended	Zoo requested to remove from consideration
WZ019501-Primates of the World HVAC	Not Recommended	Zoo requested to remove from consideration
WZ019401-Orangutan Outdoor Exhibit	Not Recommended	Zoo requested to remove from consideration
WZ019701-Bonobo holding	Not Recommended	Zoo requested to remove from consideration

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
WO012401-Charles Allis Window and Door Replacement
WO052801-CAVT Facade Repair
WC020901-Forensic Science Center-Phase 2
WC021701-CH Complex Facade Inspect & Repair-Phase 3
WC023001-COMPLEX FACADE INSPECT & REPAIR-PHASE 4
WC027001-CJF-Elevator Modernization
WC027101-Courthouse Complex Steam Traps - Phase 1
WS011101-Wilson Senior Center Access Lighting

Project #/Name
WS011201-Rose Center Multipurpose Rm Fire Separation
WS011601-Washington Senior Center Access Lighting
WS013301-Sr Centers Restroom ADA Rehab
WS014301-05-Back Up Power Generators – Sr Centers--DESIGN ONLY
WS014501-05-Security Sys Upgrades – Sr Centers--DESIGN ONLY
WS014601-Clinton Rose Facade Upgrade
WS014807 – 05-DDC Upgrades - Sr Centers--DESIGN ONLY
WO056701-Building Retro-Commissioning Phase 2
WO056301-County Administrative Space Reconfig - Phase 1
WV004301-Oakwood Lift Station Upgrade
WV004401-Mitchell Park Lift Station Replacement
WV005701-Lake Michigan Bluff Repairs
WV005801-County-Wide Sewer Repairs-2023
WS012401- Secure Youth Center
WS012601-Youth Services Administration Relocation and Tenant Improvements
WA029501-MKE Parking Structure Expansion Joint Replacement
WA038301-MWC Make-up Air Units
WA038901-MWC Obstruction Removal (4L-22R)
WA040501-MKE County Fuel Based Infrastructure (Con.E)
WA040601-MKE Decommission Runway 13-31 EA Only
WA040801-MKE Master Drainage and Stormwater Study
WA040901-MKE Obstruction Removal (2023)
WA041101-MKE Parking Structure Traffic Bearing Membranes (1977, 1989, and 2002 Sections)
WA041201-MKE Passenger Loading Bridge Replacement
WA041501-MKE Rehabilitate Taxiway A3 south of Runway 7R
WA041601-MKE Rehab Taxiway C
WA041701-MKE Rehab Taxiway F
WA041801-Rehabilitate Txy W, Runway 1R-19L south of Txy W, Txy S east of 1L, and convert Runway 1R-19L south of Txy W to a Taxiway
WA041901-MKE Rehabilitate Taxiway Y
WA042101-MKE Remove Runway 1R-19L
WA042201-MKE Remove Taxiway A1 between Taxiways A and B
WA042301-MKE Taxiway F1 Removal
WA042401-MKE Taxiway F2 Removal
WA042501-MKE Terminal Apron Preliminary Design
WA040401-MKE Concourse D Roof Replacement
WF055601-Fleet Garage Extension
WF055701-Fleet Storage Tank Replacement
WF055801-Fleet Management Electrical Upgrade
WF055901-Fleet Management Sally Port
WH025901-MCDOT Trans Serv Lapham Office Relocation
WT015701-Boilers and Boiler Pumps at KK Garage
WT015501-FDL Bus Storage and Garage Ventilation and Exhaust Systems
WT015601-Lifts at FDL (4)
WT015801-Replacement of Underground Fuel Tanks at KK
WT005901-MCTS Administration Lighting

Project #/Name
WT008001-MCTS Fleet Maintenance Lighting Upgrades Alternate
WT011101-Concrete Yard Replacement (KK Garage site)
WT011401-Lighting Improvements (FDL Garage)
WT011501-KK Garage Facility Lighting
WT015101-Building Automation System HVAC System Upgrades
WO013401-Trimborn Farm Bunkhouse Restoration
WJ011201-HOC Admin Building Roof Replacement
WJ011601-HOC Powerhouse Windows
WP041301-Greenfield Park Shelter RR No. 5 Replacement
WP051701-Noyes Park Hard surfaces
WP052301-Lake Park Steel Arch Bridge
WP053901-Root River Parkway Reconstruction-Lencln to Clvlnd (east)
WP054901-Bender Park Launch Repair Reconfiguration
WP057201-Parks Facility Action Plan
WP062601-Cool Waters Overflow Parking Lot & Service Yard
WP067401-Underwood Creek Pkwy Rd Replacmnt-Roundabout to Swan
WP070501-Cool Waters Heaters
WP073901-Parks Bridges-Repairs-Rplcmnt-Phase 2
WP074001-Kosciuszko Community Center
WP074201-Greenfield Park-Eliminate High Voltage
WP074301-Cupertino-LMD Trail Conversion
WP074601-Cooper Park Asphalt Pad-Parking lot
WP074801-Oak Leaf Trail Connectivity-Bender Park
WP074901-Oak Leaf Trail Connectivity – Kohl Park
WP075001-Bender Park Roadway and Drainage
WP075101-Brown Deer Tennis & Pickleball
WP0752-Simmons Field Lighting
WP075301-LYONS PLAYGROUND RECONSTRUCTION
WP075401-JACOBUS PLAYGROUND RECONSTRUCTION
WP075501-POPUCH PLAYGROUND RECONSTRUCTION
WP075601-ZABLOCKI PLAYGROUNG RECONSTRUCTION
WP075701-AC HANCSO PLAYGROUND RECONSTRUCTION
WP0761-Park Walkways-Phase 1
WP037201-McKinley Park Flushing Channel
WP032001-North Point Parking Lot
WP074701-Parks Riparian Walls -Inventory & Assessment
WP057001-McKinley Parking Lot Phase 3
WP054001-RR 124-Cleveland
WP054301-Parks ADA Inventory & Assessment
WP075901-Grant Park Roadway Reconstruction
WP46801-Sports Complex MUA Replacements
WP066501-Lincoln Park-Parking Lot and Walkway Reconstruction
WP074101-Schulz Aquatic Pool Grates
WP076201-Playground Resurfacing Phase 3
WP0758-Sport Field Reconditioning Zablocki-Harden
WP071301-KK Parkway 43rd to 51st Street
WP0760-McKinley Beach Safety Improvements

Project #/Name
WP069501-Washington Park Bridge Replacement
WP055001-Parks Building Demolitions-Phase 1
WP070601-South Shore Breakwater-North Segment
WO016801-Training Academy HVAC Plumbing Systems Replacement
WO016901-Training Academy Roof Replacement
WO020001-Training Academy Parking Lot Replacement
WZ017401-Zoo East Entrance-Admission Reconfiguration
WZ019301-Bonobo Skylights
WZ019801-Zoofari Conference Center Reno
WZ019201-Bonobo Outdoor Exhibit

These findings were reviewed and endorsed by the CFPSC at its June 2, 2022 meeting.

RECOMMENDATION

The CFPSC respectfully requests this information be included in the overall evaluation of the 2023 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
Vince Masterson, Capital Budget Coordinator, Office of Performance, Strategy and Budget