

**COUNTY OF MILWAUKEE**  
INTER-OFFICE COMMUNICATION

**DATE:** June 17, 2019

**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 2020 Capital Requests

## **BACKGROUND**

The County Facilities Planning Steering Committee (CFPSC), originally chartered as the Consolidated Facilities Planning Steering Committee, 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 2020 capital requests.

## **PROCESS**

The CFPSC assembled a temporary sub-group consisting of the chair of the CFPSC, committee coordinator, and the designated voting member from one of the County departments on the CFPSC. The CFPSC sub-group reviewed the facility capital requests as provided by the DAS-PSB capital budget coordinator, and assigned a designation to each of the capital requests as “Recommend”, “Not Recommended”, or “Hold”, based on the CFPSC facility strategies. The CFPSC sub-group did not assign a designation to capital requests that were primarily technology-related, such as security cameras or new software applications. The full CFPSC reviewed the designations, modified them as it felt appropriate, and endorsed the final designations.

## **FINDINGS**

Most projects have been recommended for the 2020 capital budget. The following table is a list of those projects either designated as “Recommend” with further project development suggested, designated as “Hold” with further project development suggested, or designated as “Not Recommended” with subsequent reasoning.

Please note, the capital budget coordinator suggested that capital requests for horizontal assets, such as roads, bridges and trails, should not be evaluated by the CFPSC, since not all horizontal assets are represented in the County’s facility condition assessment database (VFA), and therefore, do not have a building mission category (BMC) score associated. However, the CFPSC sub-group has provided a designation for horizontal assets, as those assets do fall under the purview of the CFPSC charter.

Also, for horizontal assets such as paved roads and parking lots, the CFPSC sub-group recommends incorporating the pavement condition index (PCI) to assist with prioritizing projects.

Project Number	Project Name	CFPSC Designation	Comments
WA22101	GMIA International Terminal Redevelopment	Recommend	Request confirmation of total life cycle cost analysis
WA31201	GMIA Administration Office Redesign/Renov	Recommend	Reconsider dept. rank
WC16501	Courthouse Monument & Waypoint Signage	Not Recommended	Pending further development of courthouse complex planning
WC19501	CH Complex Directories	Not Recommended	Pending further development of courthouse complex planning
WC20801	Courthouse Complex Swingspace-Clerk of Courts	Not Recommended	Pending further development of courthouse complex planning
WC22201	Courthouse Cmplx-Interior Finishes Renew-Phase I	Hold	Consider refining scope to exclude Public Safety Building
WE04001	BHD Roof Replacement	Not Recommended	Pending closure of Mental Health Complex
WE04101	BHD Air Handling System	Not Recommended	Pending closure of Mental Health Complex
WE06101	BHD-Door Assembly Replacement	Not Recommended	Pending closure of Mental Health Complex
WE06501	Mental Health Complex New Generator	Not Recommended	Pending closure of Mental Health Complex
WE60301	BHD-Fire Damper Replacement	Not Recommended	Pending closure of Mental Health Complex
WH24201	North Shop Improvement	Hold	Further project definition currently determined by County staff
WM04901	MPM-4 <sup>th</sup> Floor Roof Replacement	Hold	Would like more detail on plans to relocate MPM
WM05101	MPM-North Stairwell Structural Wall Repair	Hold	Would like more detail on plans to relocate MPM
WM05301	MPM-300 Ton Chiller Replacement	Hold	Would like more detail on plans to relocate MPM
WO13401	Trimborn Farm Bunkhouse Restoration	Recommend	No maintenance plan, need to address life cycle costs

Project Number	Project Name	CFPSC Designation	Comments
WO13601	Trimborn Farm Stone Barn Roof	Recommend	No maintenance plan, need to address life cycle costs
WO52801	Charles Allis Façade Repair	Recommend	Should confirm if this is a contractual obligation
WP20301	Kosciuszko Community Center HVAC	Not Recommended	Facility planning to be addressed in project WP70001
WP54901	Parks Bender Safe Harbor Sedimentation Abatement	Hold	Life cycle cost analysis recommended
WP69401	Oak Creek Parkway-S Mke Mill Pond Dam	Hold	Life cycle cost analysis recommended
WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	Not Recommended	Not in alignment with current CFP strategy

## RECOMMENDATION

The CFPSC respectfully requests this information be included in the overall evaluation of the 2020 capital requests by the Capital Improvements Committee.



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

Attachment: List of 2020 capital requests

cc: Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS PSB  
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

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**2020 Preliminary Capital Budget Request**  
**CFP Reviewed/Recommended**

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2020-CFP Sub-Group Review of Capital Improvement Project Requests*							
Budget Yr: 2020	# of Projects: 91		County \$\$: \$173,669,729		NOTE: Preliminary Projects and costs reflected.		
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendation	Sub-Group Comments
YES	DOT-AIRPORT	WA22101	GMIA International Terminal Redevelopment	\$25,112,809		Recommend	New Project that is replacing the old IT (BMC of 2) w/ new IT to be in Concourse E (BMC of 5). Please confirm findings of total life cycle cost analysis.
YES	DOT-AIRPORT	WA26501	GMIA Concourse D Flooring Replacement	\$2,698,524	1	Recommend	
YES	DOT-AIRPORT	WA26601	GMIA Electrical Switchgear Replacement	\$707,580	1	Recommend	Location of project in Main Terminal
YES	DOT-AIRPORT	WA26901	GMIA Terminal Fire Alarm System Replacement	\$7,552,519	1	Recommend	
YES	DOT-AIRPORT	WA28001	GMIA Parking Strc Replace Decorative Metal Panel	\$325,329	2	Recommend	
YES	DOT-AIRPORT	WA28201	GMIA Concourse D Roof Replacement	\$629,960	1	Recommend	
YES	DOT-AIRPORT	WA29901	GMIA Airfield Pavement Replacement-2020 (Taxiway A)	\$9,532,487		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DOT-AIRPORT	WA31201	GMIA Administration Office Redesign/Renov	\$2,099,281	2	Recommend	reconsider priorities?
YES	DOT-AIRPORT	WA33001	GMIA Airfield Safety Improvement-2020 (GMIA RW 1L-19 R Rehab)	\$751,991		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).



Budget Yr: 2020	# of Projects: 91	County \$s: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	DOT-AIRPORT	WA33101	GMIA Parking Structure Lightwell Roof Installation	\$223,133	2	Recommend	
YES	DOT-AIRPORT	WA33301	GMIA Elevators L&N	\$1,743,148	1	Recommend	
YES	DOT-AIRPORT	WA33401	GMIA Emergency Generator - Concourse D	\$217,157	2	Recommend	
YES	DOT-AIRPORT	WA35101	LJT Security-Wildlife Prmtr Fencing-2020	\$378,526		Recommend	Not in VFA (so no BMC).
YES	SHERIFF	WC10801	CJF Sally Port Doors Replacement	\$229,066	1	Recommend	
YES	SHERIFF	WC14001	CJF Pod 4B Food Chutes	\$174,227	1	Recommend	
YES	DAS-FM-FM	WC20301	CJF Re- Commissioning	\$103,694	1	Recommend	
YES	DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	\$23,821,000		Recommend	New Project. Not in VFA (so no BMC). Why \$23 million in county financing column? That is more than capital request
YES	DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair- Phase 3	\$1,088,022	1	Recommend	
YES	DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement	\$2,033,672	1	Recommend	
YES	DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	\$96,168	1	Recommend	
YES	DAS-FM-FM	WG10001	Vel Phillips-Wood Window Replacements	\$364,820	1	Recommend	
YES	DOT-HWY	WH01006	Reconstruct CTH "Y" Layton Avenue 27th to 43rd	\$360,000		Recommend	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH01022	Reconstruct, S. 13th St. Puetz to Drexel	\$530,000		Recommend	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH09801	S. 76th St. Bridge over Loomis Rd.	\$240,000		Recommend	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH10701	Short Term CTH Rehabilitation-2020	\$500,000		Recommend	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH11001	W Beloit Rd (CTH T)-S 124th St to S Wollmer Rd	\$450,000		Recommend	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).

Budget Yr: 2020	# of Projects: 91	County \$\$: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	DOT-HWY	WH11501	Signal Upgrades for Improved Efficiency-Mobility	\$200,000		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH11601	S 76th St Bridge B-40-0573 (NB) over Loomis Rd	\$200,000		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH11701	Signals CTH PP (Good Hope Rd)-99th St - 60th St	\$110,600		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH11801	Signals CTH PP (Good Hope Rd)-CTH W (Prt Wsh Rd)	\$147,400		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DOT-HWY	WH24001	W Rawson (CTH BB) USH 45 to Hawthorne Ln	\$2,900,000		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	HOC	WJ11001	HOC Boiler House Repair Structural Slab	\$292,857	1	Recommend	
YES	HOC	WJ11101	HOC Admin 600 and 400 Dorm Kitchen Equipment	\$99,226	1	Recommend	
YES	MARCUS CNTR	WO11701	Marcus Center Roof Replacement	\$1,345,462	2	Recommend	
YES	MC HIST SCTY	WO13401	Trimborn Farm Bunkhouse Restoration	\$102,536	3	Recommend	no maintenance plan, need to address life cycle costs
YES	MC HIST SCTY	WO13601	Trimborn Farm Stone Barn Roof	\$50,508	3	Recommend	no maintenance plan, need to address life cycle costs
YES	DAS-OPD	WO18901	Countywide ADA Repairs-Phase 3	\$617,989	1	Recommend	
YES	SHERIFF	WO20001	Training Academy Parking Lot Replacement	\$1,513,675		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). Recommend provide pavement condition index score (for this and all paving projects)
YES	SHERIFF	WO28901	CJF Intercoms and Door Controls Replacement	\$2,207,200	1	Recommend	
YES	SHERIFF	WO47901	CJF Kitchen Upgrades	\$99,226	1	Recommend	
YES	CAVT	WO52801	Charles Allis Façade Repair	\$1,697,316	3	Recommend	should confirm if this is a contractual obligation

Budget Yr: 2020	# of Projects: 91	County \$s: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	SHERIFF	WO54401	MER Fire Suppression Replacement	\$269,425	1	Recommend	
YES	PARKS	WP05046	Lincoln Park Baseball Lighting	\$595,103		Recommend	
YES	PARKS	WP32001	North Point Parking Lot	\$173,046		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP37201	McKinley Park Flushing Channel	\$440,447		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). Changed life/safety to yes
YES	PARKS	WP49801	Underwood Creek Pkwy Rd Rplcmnt-Bluemound to 119th	\$1,323,846		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP53401	Rainbow Park Playground Replacement	\$291,984		Recommend	Not in VFA (so no BMC). There are a couple of playgrounds in VFA... should these be incorporated into version 2 of BMC (when applicable)?
YES	PARKS	WP53501	Pulaski-Cudahy Park Playground Replacement	\$291,984		Recommend	Not in VFA (so no BMC). There are a couple of playgrounds in VFA... should these be incorporated into version 2 of BMC (when applicable)?
YES	PARKS	WP53601	Mitchell Airport Park Playground Replacement	\$291,984		Recommend	Not in VFA (so no BMC). There are a couple of playgrounds in VFA... should these be incorporated into version 2 of BMC (when applicable)?
YES	PARKS	WP53801	Root River Pkwy Recnstrc Pkwy-92nd and Parking Lot	\$1,541,956		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP54601	Parks Bridge Inventory and Assessment	\$129,245		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP55101	Pulaski Park Pavilion Exterior Improvements	\$557,897	3	Recommend	
YES	PARKS	WP62501	Dretzka Park-Lighting, Stormwater, Parking Imprv	\$142,107		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?

Budget Yr: 2020	# of Projects: 91	County \$\$: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	PARKS	WP62802	Brown Deer Park Roadway Phase 2	\$4,287,856		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP68801	McKinley Parking Lots Phase 2	\$4,524,117		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP69501	Washington Park Bridge Replacements	\$100,099		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP69901	Grant Park Campground Complex	\$184,257		Recommend	New Project, not in VFA (so no BMC available). Will leave up to CFP group if they want to score or not based on project narrative.
YES	PARKS	WP70001	Kosciuszko Community Center Facility Study	\$199,646		Recommend	Will leave up to CFP group if they want to score or not... but this is a feasibility study for a facility in VFA (which has a BMC of 2).
YES	PARKS	WP70101	Grant Park North Access Roads/Parking Lots-2020	\$1,001,634		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	PARKS	WP70201	McKinley – Veterans Parks Seawall	\$202,212		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	PARKS	WP70301	King Park Skate Shelter-Eliminate High Voltage	\$1,270,820	3	Recommend	
YES	PARKS	WP70401	Honey Creek Bridge Repair-St. Anne Ct - Bluemound	\$158,654		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?
YES	AGING	WS06201	Wilson Senior Center Restroom ADA Renovations	\$937,728	2	Recommend	
YES	AGING	WS11101	Wilson Senior Center Access Lighting	\$127,503	2	Recommend	
YES	AGING	WS11601	Washington Senior Center Access Lighting	\$140,243	2	Recommend	

Budget Yr: 2020	# of Projects: 91	County \$\$: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	DHHS	WS12401	Secure Youth Center	\$38,305,794		Recommend	New Project, not in VFA (so no BMC available). No BMC (so no CIC score), but CFP can still make recommendation to CIC (column P)
YES	AGING	WS12501	(Rose) Bolier-Exhaust-- (McGovern) Exhaust Rplcmnt	\$167,938	2	Recommend	
YES	DHHS	WS12601	Youth Services Admin Relocation and Tenant Imprv	\$6,156,854		Recommend	New Project, not in VFA (so no BMC available). No BMC (so no CIC score), but CFP can still make recommendation to CIC (column P)
YES	AGING	WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt	\$194,954	2	Recommend	
YES	DHHS	WS12901	Secure Youth Center- MCAP	\$2,894,355		Recommend	New Project, not in VFA (so no BMC available). No BMC (so no CIC score), but CFP can still make recommendation to CIC (column P)
YES	DOT-TRANSIT	WT07801	KK Garage Roof Replacement	\$457,873	2	Recommend	
YES	DOT-TRANSIT	WT07901	Replace MCTS Fleet Maintenance Roof	\$3,754,536	2	Recommend	
YES	DOT-TRANSIT	WT10601	Bus Lift Replacement (2) (KK Garage)	\$451,616	2	Recommend	
YES	DOT-TRANSIT	WT10801	HVAC Replacement- KK Bus Storage/Washhouse	\$1,771,059	2	Recommend	
YES	DOT-TRANSIT	WT10901	Bus Lift Replacement (7) (Maint Facility)	\$1,580,606	2	Recommend	
YES	DOT-TRANSIT	WT11101	Concrete Yard Replacement (KK Garage site)	\$1,192,179		Recommend	
YES	DOT-TRANSIT	WT13701	KK Maintenance Bldg Electrical Systems Upgrades	\$370,924	2	Recommend	
YES	DOT-TRANSIT	WT13801	KK Bus Storage Building Sound and PA system	\$114,386		Recommend	Not sure if this is a separate bldg (not in VFA; No BMC) or part of the Maint building (in VFA and has a BMC of 2)... follow-up with M Rapant/Transit?
YES	DOT-TRANSIT	WT14001	KK Washhouse Bldg Air Curtain Renewal	\$199,738		Recommend	Not sure if this is a separate bldg (not in VFA; No BMC) or part of the Maint building (in VFA and has a BMC of 2)... follow-up with M Rapant/Transit?

Budget Yr: 2020	# of Projects: 91	County \$\$: \$173,669,729	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion	Sub-Group Comments
YES	DOT-TRANSIT	WT14101	KK Washhouse Bldg Exhaust System Renewal	\$275,653		Recommend	Not sure if this is a separate bldg (not in VFA; No BMC) or part of the Maint building (in VFA and has a BMC of 2)... follow-up with M Rapant/Transit?
YES	DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	\$68,703		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DAS-FM-EE	WV03801	Dretzka Park Lift Station	\$523,015		Recommend	Not in VFA (so no BMC).
YES	DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	\$420,613	3	Recommend	
YES	DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	\$164,597		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score).
YES	DAS-FM-EE	WV05201	County-wide Sanitary Sewers Repairs-2020	\$150,001		Recommend	Not in VFA (so no BMC).
YES	ZOO	WZ13501	Zoo Aquatic & Reptile Center Structural Repairs	\$37,211	2	Recommend	
YES	ZOO	WZ14101	Zoo Adventure Africa-Rhinos Exhibit	\$902,100		Recommend	This is a new exhibit... so it is not in the VFA and is not assigned a BMC.
YES	ZOO	WZ16001	Zoo Admin Bldg Roof Replacement	\$311,334	3	Recommend	
YES	ZOO	WZ17601	Zoo Aviary Air Conditioning	\$355,586	2	Recommend	
YES	ZOO	WZ17701	Zoo Parking Lot #4 Repavement	\$1,153,460		Recommend	Not in VFA, so no BMC is assigned.
YES	PARKS	WP52301	Lake Park Steel Arch Bridge	\$117,023		Recommend	Most horizontal assets (roads, bridges, trails, are not in the VFA (and have no BMC score). CFP to score roads, parking lots, bridges?

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**2020 Preliminary Capital Budget Request**  
**CFP Reviewed/HOLD**



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2020-CFP Sub-Group Review of Capital Improvement Project Requests*								
Budget Yr: 2020	# of Projects: 7		County \$\$: \$15,292,127		NOTE: Preliminary Projects and costs reflected.			
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendion	Sub-Group Comments	
	YES	DAS-FM-FM	WC22201	Courthouse Cmplx- Interior Finishes Renew-Phase 1	\$382,615	1	Hold	consider refining scope to exclude safety building
	YES	DOT-HWY	WH24201	North Shop Improvement	\$12,056,706	2	Hold	Other county functions are currently being considered for co-location, County leadership needs to decide
	YES	MPM	WM04901	MPM-4th Floor Roof Replacement	\$754,806	2	Hold	Would like more detail on plans to relocate
	YES	MPM	WM05101	MPM-North Stairwell Structural Wall Repair	\$79,125	2	Hold	Would like more detail on plans to relocate
	YES	MPM	WM05301	MPM-300 Ton Chiller Replacement	\$849,710	2	Hold	Would like more detail on plans to relocate
	YES	PARKS	WP54901	Parks Bender Safe Harbor Sedimentation Abatement	\$890,338		Hold	Most horizontal assets (roads, bridges, trails,are not in the VFA (and have no BMC score).
	YES	PARKS	WP69401	Oak Creek Parkway – S Mke Mill Pond Dam	\$278,827		Hold	New Project, not in VFA (so no BMC available). Will leave up to CFP group if they want to score or not based on project narrative.

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**2020 Preliminary Capital Budget Request**  
**CFP Reviewed/NOT Recommended**

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## 2020-CFP Sub-Group Review of Capital Improvement Project Requests\*

Budget Yr: 2020	# of Projects: 10	County \$s: \$8,587,746	NOTE: Preliminary Projects and costs reflected.				
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendation	Sub-Group Comments
YES	DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	\$192,835	1	Not Recommended	This is for the CJF (which is in VFA and has a BMC of 1). It is a signage as opposed to a true building system component. CFP group makes determination to score or not. Pending completion of courthouse complex planning.
YES	DAS-FM-FM	WC19501	CH Complex Directories	\$414,309	1	Not Recommended	This is for the CJF (which is in VFA and has a BMC of 1). However, it is an electronic directory system so it is software/technology only. CFP group makes determination to score or not. Pending completion of courthouse complex planning.
YES	DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts	\$453,998		Not Recommended	New Project. Not in VFA (so no BMC).
YES	DHHS-BHD	WE04001	BHD Roof Replacement	\$1,753,560	1	Not Recommended	
YES	DHHS-BHD	WE04101	BHD Air Handling System	\$1,490,843	1	Not Recommended	
YES	DHHS-BHD	WE06101	BHD-Door Assembly Replacement	\$372,757	1	Not Recommended	
YES	DHHS-BHD	WE06501	Mental Health Complex New Generator	\$1,209,752	1	Not Recommended	
YES	DHHS-BHD	WE60301	BHD-Fire Damper Replacement	\$132,915	1	Not Recommended	
YES	PARKS	WP20301	Kosciuszko Community Center HVAC	\$2,316,919	2	Not Recommended	in lieu of planning project (will be reflected in updated rank) Parks purchased a temporary chiller in 2018
YES	AGING	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	\$249,858	2	Not Recommended	

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**2020 Preliminary Capital Budget Request**  
**Not Reviewed by CFP**



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## 2020-CFP Sub-Group Review of Capital Improvement Project Requests\*

2020-CFP Sub-Group Review of Capital Improvement Project Requests*						
Budget Yr: 2020	# of Projects:	32	County \$s:	\$27,116,910	NOTE: Preliminary Projects and costs reflected.	
Bldg Asset for CFP Review?	REQ DEPT	Project Number	Project Name	County Financing	Building Mission Category  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendation
						Sub-Group Comments
NO	DOT-AIRPORT	WA27201	PARCS System Replacement	\$1,054,350		Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO17901	MCSO Voice Analytics	\$151,400		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO19701	Wireless Infrastrctr Cnty Bldgs-Phase 1	\$290,000		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO21701	Phone and Voicemail Replacement	\$2,143,400		Software and/or technology ONLY. Not applicable to BMC.
NO	EMERGENCY MNGT	WO26901	Mechanical CPR Devices	\$810,000		Software and/or technology ONLY. Not applicable to BMC.
NO	EMERGENCY MNGT	WO27001	700MHz Back-Up Radio System (County)-Phase 1	\$750,500		Software and/or technology ONLY. Not applicable to BMC.
NO	EMERGENCY MNGT	WO27301	Cardiac Monitors	\$1,350,000		Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO27701	Sheriff Radio Replacement-2020	\$340,000		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-FM-FM	WO28601	Facilities Space Management Software	\$100,000		Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO28701	Sheriff Arbitrator Replacements-2020	\$318,803		Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO29301	Sheriff Foreclosure Sale & Posting Solution	\$166,800		Software and/or technology ONLY. Not applicable to BMC.
NO	OAAA	WO29401	Repository-Community Engagement System	\$150,000		Software and/or technology ONLY. Not applicable to BMC.
NO	OAAA	WO29501	Legislative-Policy Management System	\$150,000		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO29901	Asset Protection-Remediation Services-Phase 1	\$784,500		Software and/or technology ONLY. Not applicable to BMC.
NO	EMERGENCY MNGT	WO30301	Public Safety Data Interoperability	\$319,400		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO33001	IMSD Operational Enhancements	\$372,000		Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO33101	Intranet Upgrades 2 & 3	\$121,450		Software and/or technology ONLY. Not applicable to BMC.

Budget Yr: 2020	# of Projects: 32	County \$s: \$27,116,910	NOTE: Preliminary Projects and costs reflected.				
<u>Bldg Asset for CFP Review?</u>	<u>REQ DEPT</u>	<u>Project Number</u>	<u>Project Name</u>	<u>County Financing</u>	<u>Building Mission Category</u>  (see RED Tab for VFA list)	<u>(Final) CFP Advisory Recommendtion</u>	<u>Sub-Group Comments</u>
NO	DAS-IMSD	WO33401	Asset Protection- Computer Replacement-Phase 2	\$724,493			Software and/or technology ONLY. Not applicable to BMC.
NO	DOT-FLEET	WO33501	Fleet General Equipment-2020	\$4,718,479			Vehicle and Equipment ONLY. Not applicable to BMC.
NO	DOT-FLEET	WO33601	Sheriff Fleet Equipment-2020	\$840,000			Vehicle and Equipment ONLY. Not applicable to BMC.
NO	DOT-FLEET	WO33701	House of Correction Fleet Equipment-2020	\$260,000			Vehicle and Equipment ONLY. Not applicable to BMC.
NO	DOT-FLEET	WO33801	Fleet Parks Equipment- 2020	\$2,520,000			Vehicle and Equipment ONLY. Not applicable to BMC.
NO	SHERIFF	WO47001	CJF- Instant Full Body Scan Machine	\$215,000			Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO49101	Lakefront Cameras & Video Analytics	\$256,835			Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO54601	Enterprise Platform Modernization Phase 2	\$2,000,000			Software and/or technology ONLY. Not applicable to BMC.
NO	DAS-IMSD	WO54701	Enterprise Data & Analytics	\$712,040			Software and/or technology ONLY. Not applicable to BMC.
NO	EMERGENCY MNGT	WO54801	OEM 911 CAD Replacement	\$2,389,601			Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO55001	Sheriff Squad Car Technology Equipment-2020	\$186,192			Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO55101	CJIS Remediation	\$485,120			Software and/or technology ONLY. Not applicable to BMC.
NO	SHERIFF	WO63801	CCFC Camera System- Phase 3	\$606,547			This is for the CJF (which is in VFA and has a BMC of 1). However, it is a camera system so it is software/technology only. CFP group makes determination to score or not. CFP won't score this
NO	DHHS	WS10201	Control Center Panel Replacement	\$130,000			This is for the Detention Center (does not appear to be in VFA... check with M Rapant?). It is a touchscreen control station and security management computer. CFP group makes determination to score or not. CFP will take a pass on it

Budget Yr: 2020	# of Projects: 32	County \$s: \$27,116,910	NOTE: Preliminary Projects and costs reflected.			
<u>Bldg Asset for CFP Review?</u>	<u>REQ DEPT</u>	<u>Project Number</u>	<u>Project Name</u>	<u>County Financing</u>	<u>Building Mission Category</u>  (see RED Tab for VFA list)	(Final) CFP Advisory Recommendtion
NO	DOT-TRANSIT	WT12601	BEB Infrastructure - Full Fleet Replacement	\$1,700,000		

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