



1 By Supervisor Broderick

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A RESOLUTION

Authorizing and directing the Director of the Department of Parks, Recreation and Culture to apply for a National Oceanic and Atmospheric Administration Open Rivers Initiative grant to assist in removal of the Estabrook Dam.

WHEREAS, on July 28, 2009, the Wisconsin Department of Natural Resources issued an Order for Dam Repair or Abandonment to the Milwaukee County Parks Department regarding the unsafe condition of the Estabrook Dam; and

WHEREAS, the Order states that WDNR performed inspections of the dam in 1994, 2004 and 2007 and enumerated various deficiencies, which were provided to the Parks Department; and

WHEREAS, although some of the deficiencies were rectified, numerous others remained unchanged, not only to the dam structure but the overflow spillway, thereby prompting the WDNR to issue the 2009 Order; and

WHEREAS, the Order further stipulates that the County must notified WDNR whether it will repair or abandon the dam by January 28, 2011; and

WHEREAS, in addition to the health and safety risks currently associated with the dilapidated condition of the dam, as determined by WDNR, the dam also poses negative environmental impacts due to the seasonal draw down and fill of the impoundment (based on past practice) behind the dam; and

WHEREAS, cyclical fill and draw of the impoundment threaten the survival and proliferation of aquatic and terrestrial wildlife in and along that section of the Milwaukee River, including but not limited to the prevention of fish from spawning upstream; and

WHEREAS, repair of the dam is estimated to cost \$1.5 million, which may be bonded, but sediment removal must be completed at an estimated cost of \$2 million, which must be cashed financed whether the dam is repair or removed; and

WHEREAS, in addition, AECOM consultants calculated ongoing dam operation and maintenance costs to be approximately \$80,000 annually, for a present worth over 20 years of \$1,300,000; and

WHEREAS, failure to appropriate this funding will reduce the ability of dam repairs to achieve a 20-year life cycle and, given the County's fiscal issues, it is very unlikely that the County would be able to meet this obligation; and

47 WHEREAS, the National Ocean and Atmospheric Administration's Open Rivers
48 Initiative provides funding and technical assistance to catalyze the implementation of
49 locally driven projects to remove dams and other river barriers to benefit living marine
50 and coastal resources; and

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52 WHEREAS, Open Rivers Initiative grant applications are due by November
53 17, 2010 and may fund from \$250,000 up to \$3 million of removal costs; now, therefore,

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55 BE IT RESOLVED, that the Milwaukee County Board of Supervisors hereby
56 authorizes and directs the Director of the Department of Parks, Recreation and Culture
57 to apply for a National Oceanic and Atmospheric Administration Open Rivers Initiative
58 grant for removal of the Estabrook Dam.

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October 18, 2010

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MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 19, 2010

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Granting the Director of the Department of Parks, Recreation and Culture the authority to apply for a National Oceanic and Atmospheric Administration Open Rivers Initiative grant for removal of the Estabrook Dam.

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

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In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. ¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

Adoption of this resolution will not require an expenditure of funds; however, it will require an expenditure of staff time to prepare the grant.

Department/Prepared By Julie Esch, Legislative Research Analyst

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

**COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION**

DATE: October 8, 2010

TO: Supervisor Gerry Broderick, Chairperson, Parks, Energy & Environment Committee

FROM: Steve Keith, Chair of Green Print Work Group
Gary Waszak/DTPW
Greg High/DTPW
Laura Schloesser/Parks
Pamela Bryant/DAS
Julie Esch/County Board

SUBJECT: **Status Report on the Implementation of the Green Print Resolution Provisions - Informational Report**

Background

The “Green Print” resolution requires regular reporting to the County Board on the status of its implementation. This is the second report for 2010.

Current Status on Each Provision (designated by the bulleted items)

Performance Contracting/Construction

- *The Department of Public Works shall adopt a wide-scale performance contracting initiative to review and retrofit 20% of all County public buildings annually with high-performance, energy efficient technology in an effort to save money once a baseline assessment has been performed by department staff. The Department of Transportation and Public Works will be required to report back quarterly on the progress made and savings achieved.*

Status

Phase 1 of the guaranteed energy savings performance contracts (GESPCs) was completed at the end of 2009. These projects result in a reduction in Milwaukee County’s energy consumption by more than 5.6 million kilowatt-hours of electricity per year and more than 180,000 therms of natural gas per year.

Three Phase 2 performance contracts were developed this spring after technical energy audits (TEAs) were performed on each of the list of approved buildings (see Table 1). One of the contracts has been approved and is being implemented. Contract terms for a second GESPC are currently being negotiated. The third GESPC is undergoing final

review by DAS as part of their due diligence review. The combined Phase 2 contracts include approximately \$4.5 million in energy conservation measures at 8 Parks buildings, 1 Transit building, 3 Facilities Management buildings and 1 Fleet Management building. The scope of work includes a range of measures from lighting retrofits to more sophisticated controls systems on heating and air conditioning systems, replacement of motors with more energy-efficient versions, and alternative energy systems. The measures are expected to result in a decrease in 4.1 million kilowatt-hours of electricity and 30,000 pounds of steam per year. This equates to a reduction in carbon footprint by over 2,500 tons per year of CO₂.

The estimated combined benefits of the Phase 1 and Phase 2 projects are as follows:

- Over 50 buildings evaluated and/or upgraded, accounting for over 5 million square feet of building space (roughly 40% of county building floor space)
- Approximately \$10 million invested in energy savings measures
- Electricity consumption reduced by nearly 10 million kilowatt-hours (roughly equivalent to \$800,000 at 8 cents per kilowatt-hour)
- Approximately 6,500 tons per year reduction in greenhouse gas emissions, which is equivalent to removing over 1,500 automobiles from the road, or planting over 1,600 acres of trees

Aside from improvements achieved through the GESPC, energy-savings measures are being performed through other means, such as the capital improvement plan, grants or operations budgets. GMIA, for example, completed a relamping of the administrative wing with more energy-efficient lighting. Motion detector sensors also were installed as a component of the project. This project was largely funded through an ARRA grant program, and is anticipated to save more than 60,000 kWh annually. GMIA also recently replaced a large number of battery-operated hand towel dispensers with a manually-operated version, resulting in significant savings in maintenance cost and reduced battery waste.

A summary of energy savings improvements in combined phases is provided in Table 2.

- *Once repayment of the Energy Savings Company is completed, the 50% of savings realized from energy conservation shall be accounted for and used to fund future energy efficient projects that reduce the County's dependency on short-term borrowing and bonding in order to expedite performance enhanced savings measures on future County building projects, thereby accelerating the future cost savings timetable.*

Status

Because the savings realized from the GESPCs are not projected to be available until after year 2018, the Work Group has temporarily postponed action on this item to focus on other priorities.

- *Require that all county-supported construction projects meet Leadership in Energy and Environment Design (LEED) standards beginning in 2008.*

Status

Milwaukee County continues to work to incorporate sustainable design into its construction projects. Increased emphasis has been placed on sustainable design, and there is increased awareness and experience on the part of design staff, consultants and contractors. Some examples of sustainable design work include:

GMIA Ticketing Level Restroom Renovation Project

In this project the Contractor was required to salvage and recycle non-hazardous construction waste including metals, gypsum board, wood, piping, conduit and packaging materials. (A sample of the reporting form being used on many projects is provided in Attachment A.) The quantities and percentages of construction waste from this project that was recycled is summarized below:

Total waste generated: 31.78 tons
Total waste recycled: 24.92 tons (78.4%)
Total waste disposed: 6.86 tons (21.6%)

This project also required the construction materials be of the low-emitting variety that complied with limits for volatile organic compound (VOC) content. As different materials were submitted, the VOC content was checked against these standards. All of the adhesives, sealants, coatings, paints and weatherproofing materials used in this project complied with the requirements of the specification.

Throughout the design process, the architect and all sub-consultants were directed to specify plumbing fixtures, lighting, HVAC and electrical devices that were low energy/water use. Lighting control was also incorporated into the design that would turn off most of the lighting in each restroom when left unoccupied for 10 minutes. Both motion and infrared sensors were installed to control lighting once a person begins to enter a restroom.

A total of 75 LED fixtures were installed in the restrooms, with an additional 48 installed in the lobby areas immediately adjacent to the restrooms. We received a Focus On Energy incentive for this project of \$3,660.

Lincoln Park Pool Demolition

The importance of recycling waste materials and avoiding landfilling was emphasized. The Contractor was required to develop and submit a plan for how demolition materials would be recycled or salvaged. During the course of the project, the following amounts of materials were recovered and recycled and diverted from landfill

- 1,200 tons of concrete
- 64 tons of steel
- 8,000 pounds of pipe
- 2,000 pounds of wire
- 1200 pounds of brass
- 300 cy of wood and roofing materials
- plumbing fixtures, motors, fence, filters

Dineen Park Splashpad

Porous concrete installation was used to construct the bicycle port area near the park splash pad. This was one of the first installations of porous concrete by Milwaukee County. The porous concrete provides a hard and durable surface for foot, bicycle and vehicular traffic while reducing the volume of stormwater runoff draining to the local storm sewers by allowing the rainfall to percolate into the ground.

Doyme, Grant, Meaux and Hales Corners Parks Basketball and Tennis Court Replacement Projects

Existing asphalt that was to be removed was pulverized on-site and reused as base material. The new asphalt surface material includes recycled asphalt, thereby conserving resources and lowering overall cost.

Playground Equipment Replacement – Various Parks

As part of the playground equipment replacement at Atkinson Triangle Park, King Park, Johnson Park and West Milwaukee Park, the Contractors were required to recycle all steel/metal and plastic (rotomolded polyethylene) playground materials removed. Approximately 1,860 pounds of metal and 700 pounds of plastic materials were recycled from these projects. For the Tot Lot reconstruction at Mitchell, Greenfield and Saveland Parks, over 400 pounds of plastic playground materials that were removed were sent to a local recycler that grinds the material and uses it to create new product. Similar recycling efforts have been employed for equipment replacement at Armour Park, Cannon Park, Froemming Park, Wedgewood Park, Wyrick Park, Humboldt Park, Scout Lake Park, and McCarty Park, but data has yet to be provided on the specific amounts recycled. In addition to the above, recycled asphalt and recycled concrete were incorporated into the reconstruction of hard surfaces on playground areas at many of these parks and rubberized safety surfaces installed were manufactured from recycled tires.

Parks Restroom Renovations

The restroom renovations at South Shore Park, Juneau Park, and Clark Square incorporated the following sustainable design elements:

Water Conservation: Existing water closets were replaced with 1.6 gallon per flush (gpf) low consumption units. Existing urinals were replaced with waterless models and the existing lavatory faucets were replaced with water-conserving units.

Energy Conservation: The existing light fixtures replaced with high efficiency T-8 fluorescent lamps. Occupancy and daylight sensors were installed to reduce unnecessary lighting.

Materials and Recycling: Each site implemented a Construction Waste Management Plan with a minimum 50% landfill diversion goal through the recycling and adaptive reuse of materials. The Forest Stewardship Council Design Guidelines (a LEED credit) were used for all specified wood doors, framing, and blocking.

The restroom renovations at Veterans Park and McKinley Marina will incorporate many of the same sustainable design items as described above.

Milwaukee Public Museum Roof

The replacement of the roof at the Milwaukee Public Museum presented an opportunity to implement sustainable designs. Three roofing designs were evaluated. The selected alternative – a white gravel cap “cool roof” - incorporates the following advantages:

- Meets Energy Star rating
- Provides energy savings from lower air conditioning loads and a reduced roof system heating and cooling cycle
- Provides reflectivity of up to 70% (a LEED credit)
- Adhesives are low in volatile organic compound (VOC) emissions, and meet South Coast Air Quality Management District requirements (per LEED 4.1)
- The roof system membrane materials will have 14% or greater postindustrial recycled material and adhesives of 30% postindustrial recycled material
- Approximately 1/3 of the existing roof material will be recycled

The slightly higher material cost is expected to be offset by the lower labor cost of installation, annual HVAC energy savings, and reduced annual maintenance requirements.

Zoo Projects

The Zoo has been planning a number of “green” projects, several of which are reaching the implementation phase, including the following:

Admissions Booths Photovoltaic: The need to replace the electrical service to the admissions booths created an opportunity to implement this major solar project that will generate 10kW of power, which is sufficient for powering the normal operations of these booths during peak traffic hours. During non-peak traffic hours the excess electricity generated will be sold back to WE Energies via their buy-back program. The project may also qualify for Focus On Energy and/or WE Energies financial incentives. The contract for the work has been awarded and installation is expected to occur this Fall.

Primate House and Special Exhibit Building Roofs Rainwater Recovery and Storm Water Mitigation: This project was motivated by an MMSD grant opportunity in early 2009. The original project scope was for replacing the roof of the building. The grant opportunity inspired an expansion of the project to include recovery of rainwater from the roof for use in pavement cleaning operations. The water would then be further collected and retained for slow location discharge through percolation. The collection and retention system will also take in rain and storm water from surrounding pavements. The grant was approved in October 2009 and accepted by the Board. Construction will occur this Fall.

Australian Building Roof Rainwater Recovery and Storm Water Mitigation: This project was also motivated by the same MMSD grant opportunity in early 2009. The application for the grant included this project. The scope of this project is also similar. Construction will occur this Fall.

Entry Drive Bioswale: The MMSD grant also created an opportunity to construct a bioswale to collect and retain storm water runoff from the entry drive and part of parking lot number 1. This work was therefore included in the same grant application. Construction will occur this Fall.

Aquatic-Reptile Center Solar water heating system: This project was conceived as a part of the HVAC replacement project at the building. The original plan included a heat recovery system to use discharged heat from cooling equipments to heat water for the tropical fish exhibit. The heat recovery options proved to be inefficient following a more detailed assessment of the amount of waste heat produced by the HVAC equipment. The method of heating the water for the exhibit was then changed to solar panel. Design of the system is in progress. Construction may occur as early as this Fall.

Zoo Terrace Permeable Pavement: The terrace asphalt pavement was to be replaced in kind this year. However, to enhance environmental quality of the Zoo the pavement may be replaced by a permeable paving system that will retain rain and reduce storm water runoff; if budget permits. Construction will occur in mid fall.

GMIA Parking Structure Design

GMIA is currently studying the relamping of the main parking structure, including the potential to use LED or other energy-saving light fixtures. Designing the electrical system to permit the addition of electric vehicle charging stations in the future is also being considered.

Project Documentation

To help document sustainable design practices employed on projects and to emphasize their importance to design staff, DPW/A&E has modified the Administrative Contract Award form to include a section on “Sustainability & Energy Conservation”. Project managers are required to list the elements of the project that enhance energy-efficiency or conserve resources. (See Attachment B.)

Where applicable, contractors are being asked to report on newly installed mechanical system’s compliance with the ASHRAE 90.1 Energy Efficiency Standard. The certificate of compliance provides an additional level of assurance that new HVAC system equipment is energy-efficient. (See Attachment B.)

Resource Management

- *Review the storm water management plan with Milwaukee Metropolitan Sewerage District (MMSD) to reduce the amount of storm water runoff from County facilities that aid MMSD in its efforts to reduce runoff throughout the County, and adopt plans to manage runoff from new development projects.*

Status

As part of its NR 216 County-wide stormwater permit, Milwaukee County staff performs regular monitoring of storm water outfalls and discharges. Reports of illicit connections or discharges are investigated and sampled and tested. The WDNR’s review of the 2009 year summary report was favorable, indicating “Milwaukee County is doing an excellent job [of involving] municipalities and organizations to spread the word about stormwater and [to improve stormwater quality]”. The review was also favorable in terms of how Milwaukee County was meeting its stormwater management obligations. Some operational issues, such as routine catch basin cleaning, need ongoing attention.

Earlier this year, Milwaukee County staff met with the WDNR and staff from other municipalities to review outfall-sampling strategies and discuss methods of discovering illicit connections to help improve water quality in the regions’ waterways. Milwaukee

County staff has incorporated these strategies into our stormwater management program.

A study of options for reducing pollutants from stormwater runoff from County facilities was recently completed by a consultant commissioned by DTPW. The basis for the study are the regulatory storm water standards to take effect in 2013. The study concluded that Milwaukee County has measures in place or deploys practices (eg, street sweeping) that complies with current DNR requirements, and almost meets the higher standards set for 2013. County staff are evaluating alternatives for achieving the 2013 targets.

To better limit the amount of airplane deicing fluid that potentially can leave the site with storm water runoff and increase the collection of these fluids, General Mitchell International Airport (GMIA) has constructed and is in the planning stages of incorporating specific deicing areas as a more efficient method of deicing aircraft than the current practice of aircraft being deiced at each individual gate. In 2010 GMIA modified the ramp area of the former 440th military base for use as a deicing location where multiple aircraft can be deiced at the same time; a much more efficient and less time consuming process. Also planned in the 2013 – 2015 timeframe is an additional location adjacent to the Cargo Ramp whereupon in winter conditions aircraft can be deiced directly adjacent to runways thus increasing safety, deicing efficiency and provide more significant storm water pollution prevention procedures.

Milwaukee County staff have actively participated with local collaborations - such as the Southeastern Wisconsin Watershed Trust ('Sweetwater Trust') – to define and develop solutions to regional surface water problems. The studies for the Menomonee River and Kinnickinnic River watersheds are available on line at <http://www.swwtwater.org/home/publications.cfm>

DPW/A&E is currently reviewing the impact of parking lots on surface waters. The County owns more than 200 surface parking lots which includes over 1 million square yards of impervious surface. The study is being undertaken to identify Best Management Practices that could be employed when these lots are repaved or reconstructed in the future. This "best practices guide" will encourage green infrastructure installations in parking lots, such as bioinfiltration swales, subsurface stormwater chambers and porous pavement.

Recent construction projects have been designed to reduce the amount of unnecessary impervious area on County properties, including:

- reduced impervious area by 4,060 sq ft at Doyme Park by replacing asphalt area with turf
- reduced impervious area by 1,190 sq ft at Grant Park by replacing asphalt area with turf
- reduced impervious area by 10,800 sq ft at Hales Corners Park by replacing asphalt area with turf

Future projects include the use of infiltration systems at the Sports Complex parking lot and construction of a rainwater harvesting system at the Milwaukee County Zoo (see page 6).

In February of this year, over 280 Zoo and Parks employees received training on proper management of materials that may cause storm water pollution. This in-house training was provided by DTPW-Environmental Services staff in conjunction with the Zoo/Parks annual safety fair, to inform and educate employees about stormwater pollution. A follow-up training session for DTPW staff was held in conjunction with DTPW's Road-E-O at GMIA in April.

Milwaukee County has established a policy for its agricultural land leases that requires the lessee to maintain a vegetated filter strip between planted crops and any river or stream. The 75-foot stream bank "buffer strip" helps prevent nutrient runoff from farmland into adjacent rivers and streams. In addition, the policy requires the lessee to prepare a land conservation plan intended to minimize soil erosion and adverse impacts on water quality through the use of best management practices.

- *Direct the Director of Transportation and Public Works to examine the potential use of "gray water" for applications where treated water may not be needed and report back to the Committee on Transportation, Public Works, and Transit in May of 2007 with potential applications and associated costs.*

Status

A report on this subject was submitted in 2009. The report concluded that while grey water technology is available, the County needs to first maximize water conservation through upgrading existing plumbing fixtures to current industry standards. Under current conditions, water savings can be achieved more cost-effectively in this manner. Fixtures manufactured today must meet EPACT standards which use half the amount of water (or in some cases much less than half) as compared to fixtures installed before 1992. Recent restroom projects, for example, replaced fixtures with newer models that use half the amount of water or no water at all. As old fixtures are replaced, then other conservation measures, such as rainwater harvesting, become more cost-effective. Milwaukee County continues to evaluate and incorporate new technologies such as waterless urinals and dual-flush toilets on upcoming projects. A rainwater harvesting system was installed at Boerner Botanical Gardens and another is planned for the Milwaukee County Zoo.

- *Direct the Director of Parks to place receptacles for recyclable materials in all Milwaukee County Parks where applicable.*

Status

Parks has provided additional recycling container capacity at numerous parks through the modification of the standard waste containers using a durable and colorful wrap.

Facilities Management made several improvements to enhance recycling efforts in 2009, including adding separate containers for copy paper and mixed paper. In the first 8 months of 2010, Facilities collected over 4,000 lbs of plastic/glass/aluminum, over 48,000 lbs of office paper, over 66,000 lbs of mixed paper and over 40,000 lbs of cardboard, generating a revenue of about \$5,000 from the recyclables.

DHHS recycles paper, glass and aluminum containers. For 2010 through the month of August, the Records and Volunteer Center recycled over 189,000 pounds of office paper, over 12,000 pounds of cardboard, and generated revenue over \$14,000 from the recyclables.

Several divisions have enhanced their battery recycling efforts. City Campus now provides a container for battery recycling in the main lobby. Spent rechargeable batteries are recycled at no charge through the Call2Recycle service.

Fleet and MCTS both recycle used oil from their fleet and bus operations. MCTS has a contract with OSI, Environmental and recycled over 22,000 gallons of used oil in 2009. Fleet recycled over 4,100 gallons of used oil through a contract with Safety Kleen. Fleet also recycles its used tires, spent anti-freeze fluids and spent batteries.

- *Direct the Director of Parks to create a plan to return areas of park land, not actively utilized by the public, to native grassland and prairie reserve areas that will require no physical maintenance or the burning of fossil fuels; this plan should be presented with a scope of work and cost to the Parks Committee for approval by September 2007.*

Status

The Parks Department, through its Natural Areas Management Program, has actively worked with community partners to install and maintain 10 native plant/pollinator gardens throughout the Park System. Current projects are located at Juneau, Grant, Kletzsch, Jacobus, Parks Administration, Froemming, Mitchell Blvd, Washington, Nash, and Estabrook parks. These pollinator gardens provide important migratory and breeding habitat for a wide range of birds and insects in some of the Park System's most urban parks. The 2011 Recommended Capital Improvements Budget for the Parks Department includes an appropriation of \$61,000 to convert 20 acres of parkland from mowed grass to native trees and shrubs in order to reduce overall maintenance costs. It is estimated that the payback period for this project will be two years

Alternative Energy

- *Direct the Director of Transportation and Public Works to examine the use of renewable energy sources such as wind and solar power for facilities within Milwaukee County and report these findings back to the Transportation, Public Works, and Transit by the July 2007 cycle.*

Status

A report on renewable energy opportunities was provided to the committee in 2009. The report concluded that top priority should be energy conservation, but that renewable energy projects should be pursued to a limited scale in order to develop better knowledge regarding the design and implementation of these systems. Since that time, Milwaukee County has installed one renewable energy system and is in the process of designing or installing renewable energy systems at four more locations.

At the Milwaukee County Zoo, a solar flair was installed near the Lakeview Restaurant. The flower-shaped solar photovoltaic (solar PV) system generates up to 1,400 kilowatt hours of electrical power annually. This project was funded through WE Energies.

Solar hot water and solar PV projects have been designed and bid for senior centers at Washington Park and Wilson Park. The projects are expected to be installed by the end of 2010. These projects are funded through the ARRA/EECBG program, and may be eligible for supplemental funding through Focus On Energy. These locations also provide a good venue and opportunity to educate the public about renewable energy systems.

Re-roofing of the Washington Park Boat House provides an opportunity to incorporate a renewable energy system. The proposed design will consider re-commissioning the existing solar hot water system. Project design will begin this Fall and construction is anticipated to occur in 2011.

Through a cooperative effort with Milwaukee Shines, a solar site assessment is planned for later this year at GMIA at no cost to Milwaukee County. The assessment will help ascertain the best applications for renewable energy technologies at the airport and will provide a foundation for future projects and grant applications.

Through the above projects, A&E staff are gaining valuable experience in the process of designing and installing solar systems, including:

- preparing an initial set of technical specifications
- coordination with the local utility (WE) regarding interconnection requirements
- coordination with Focus on Energy
- structural assessments
- sequencing and local permitting

Parks has established an agreement with Milwaukee Brewing Company (MBC) whereby Parks provides waste greases and oils from food service operations to MBC, who uses this product to create a biofuel. The biofuel is used as a source of energy in the brewing process.

- *Direct the Director of Transportation and Public Works to purchase, when applicable, new cleaner technology fleet vehicles that use alternative fuels such as bio-fuels, hybrids, and plug-in hybrids. If such vehicles cannot be purchased, the Director shall document why such purchases could not be made and report back to the appropriate committee.*

Status

DTPW Fleet has ordered a hybrid electric bucket truck and anticipates delivery by end of the year. This hybrid electric vehicle uses significantly less fuel and generates much less emissions, since there is no idling when the truck is stationary, and it is stationary most of the time it is in use. The incremental cost of this vehicle is being paid through a grant from the Wisconsin Clean Transportation Partners, and Wisconsin Office of Energy Independence. The same grant is being used to purchase 35 Ford Fusion hybrid electric sedans. These hybrid electric vehicles have been ordered and Fleet anticipates taking delivery of these vehicles in November. The Ford Fusion hybrids utilize a regenerative braking technology to capture over 90% of the energy normally lost when braking. Fusion Hybrids can travel up to 47 miles per hour in Electric Vehicle mode alone, a higher speed than any other hybrid vehicle. The gas engine kicks in below 47 mph when extra power is needed, such as in passing situations, and provides the main source of power above 47 mph.

DTPW Fleet, following a pilot test period, has been using a fuel additive that reduces hydrocarbon emissions and nitrogen oxide emissions from vehicles, while also yielding an improvement in fuel economy that pays for the cost of the product. All diesel vehicles are currently using the additive. This has resulted in a fuel economy increase of 10% and decreased hydrocarbon emissions by 36% and nitrogen oxides by 25%.

The Zoo has purchased electric-powered Zoomobiles to replace the former fossil fuel powered vehicles. The new Zoomobiles generate no exhaust emissions and are anticipated to have lower maintenance needs.

Milwaukee County Transit System recently purchased 90 new buses that will replace 90 buses by the end of 2010. These new diesel-powered buses are equipped with state-of-the-art emissions controls. The Cummins Aftertreatment System deploys a selective catalytic oxidation system that virtually eliminates nitrogen oxides from the buses' exhaust. The buses also have filter systems that will reduce particulate emissions by more than 90%. The combination of the new exhaust technology and the particulate filter will minimize the two largest pollutants in diesel exhaust.

MCTS recently replaced 20 bus engines with low emission versions. These engines will significantly reduce the emissions to the atmosphere. The purchase was funded through a grant from the American Lung Association.

- *Require Department heads to seek all grants in compliance with Milwaukee County Ordinance Chapter 59.06 that focus on energy efficiency and renewable energy.*

Status

DHHS and Parks pursued green roof grants from the MMSD this Spring. A grant was awarded to Parks for a green roof installation at the Mitchell Park Domes. Construction is anticipated in 2011.

DTPW applied for a Brownfields Redevelopment Grant for the Park East properties, but was unsuccessful. Opportunities to apply for future brownfields grants are under consideration.

Milwaukee County is currently administering two large grants funded through the ARRA. The Energy Efficiency Community Block Grant (EECBG) includes six different projects at multiple buildings that are in the implementation stage. Work at these sites are expected to be completed by the end of the year. Funding for the purchase of alternative fuel vehicles is being provided through the Wisconsin Clean Transportation Partnership Grant, which is also an ARRA-funded grant program. As referenced earlier, delivery of the sedans is anticipated to occur by the end of this year and the delivery of the bucket truck in the first quarter of 2011. We are also working with the Partnership to investigate the availability of excess funds that might be applied towards the purchase of additional vehicles scheduled for retirement.

Milwaukee County applies for incentives on projects eligible for grants through Wisconsin's Focus On Energy program. In 2010, Milwaukee County has received over \$100,000 in incentive dollars from Focus. Recent correspondence from Focus On Energy stated that, since 2008, Milwaukee County has received over \$246,000 in financial incentives from Focus On Energy for 22 energy-saving projects completed, and has saved over \$220,00 annually in energy costs for those projects. We currently have more than a dozen incentive applications in the queue, which could generate an additional \$200,000 in incentives when these projects are completed.

Education

- *Improve staff awareness of green initiatives and programs so they can be implemented on new project and initiatives.*

and

- *Encourage staff to participate in education efforts that support green initiatives for applications both at work and home*

Status

Two electronic newsletters (The Green Print) were prepared and circulated to County staff in July and August (copies in Attachment C). The newsletters are intended to increase awareness of Milwaukee County staff about sustainable actions within Milwaukee County. The newsletter topics described ways individuals can conserve energy and resources at home and work, County projects and awards, and the growth of urban farming within Milwaukee County.

On April 23, Supervisor Dimitrijevic, Supervisor Larson and the Sustainability & Environmental Engineer (Stevan Keith) presented at the annual alternative fuel vehicle (AFV) workshop hosted by Milwaukee Area Technical College on the subject of Milwaukee County's efforts to secure AFVs.

A media event was held on May 10 at the Zoo to bring recognition to the significant energy and water conservation accomplishments at the Zoo, to express appreciation for the MMSD grant provided for a rainwater recovery system, and to receive an incentive check for \$100,394 from Focus on Energy.

On May 14, the Sustainability Engineer made a presentation to the Wisconsin American Public Works Association annual conference on the subject of Milwaukee County's use of energy-efficient outdoor lighting.

On June 11, Greg High and Stevan Keith made a presentation to the Association of Metropolitan Milwaukee Area (AMMA) Public Works Administrators and Engineers on Milwaukee County's experience using performance contracting as a mechanism for energy efficiency retrofitting of buildings.

Milwaukee County's sustainable infrastructure projects have been recognized in two recently-published documents: "Fresh Coast Green Solutions" produced by the MMSD and the "Greater Milwaukee Water Quality Connections" produced through a grant by the Joy Foundation. The documents can be found at

<http://v3.mmsd.com/AssetsClient/Documents/Sustainability/SustainBookletweb1209.pdf>

and

http://www.swwtwater.org/home/documents/SWWT_BMP_Anthology091-009.pdf

A portable kiosk that provides real-time energy consumption data was on display at City Campus in the month of August. The kiosk, on loan from Uihlien Electric, is

intended to educate building occupants about the energy and water being consumed and created by renewable energy features.

New signage has been installed at several locations to improve public awareness about storm water pollution and efforts being made to reduce impacts; including signage at McKinley Beach and Boerner Botanical Gardens.

Training staff in LEED and low-impact development design technologies is important to the infusion of these concepts in County-funded projects. Tight operating budgets and limitations on time available to attend training sessions, however, have made training more difficult to achieve. DTPW-A&E staff have worked to get some training through free webinars, workshops, and tours or through hosting presentations and workshops on the topics of energy efficient lighting, controls systems to improve efficiency, designing geothermal systems, bio-retention system design, electric vehicle charging stations, design of grey water systems, biodiesel applications, and green roadways design.

A memorandum summarizing requirements for fluorescent tube recycling was routed to all department heads in September. A cursory review of departmental practices indicates that building managers are aware of these requirements and are recycling their spent fluorescent bulbs.

Staffing/Resources

- *Authorize and direct the Director of Administrative Services and the Director of Human Resources to develop a position of Director of Sustainability and report back to the Personnel Committee and the Finance and Audit Committee in September 2007 cycle for approval. The Director of Sustainability would be created for the purposes of overseeing current and future energy efficiency and eco-friendly initiatives beneficial to Milwaukee County and to aid departments in their efforts to comply with the provisions outlined in this resolution.*

Status

No new action has been proposed on this matter by the Green Print Work Group since the recommendations provided in the 4th quarter of 2009. The Sustainability & Environmental Engineer continues to serve as the primary point of contact for Milwaukee County's sustainability actions, both internally (e.g., sub-committee coordination, staff training, newsletter, grant administration, oversight of energy efficiency projects, etc.) and externally (involvement with local organizations such as MMSD Technical Advisory Team, Wisconsin 'Sweetwater' Trust, Southeast Wisconsin Sustainable Communities, Metro Milwaukee Solar Hot Water Business Council, and Great Lakes Non-Point Abatement Coalition).

Departmental Audit of Energy Efficiency

- *Require all departments to perform an internal audit of ways to improve energy efficiency and report back with recommendations and initiatives that have already taken place.*

Status

Departments were asked perform this audit during the 4th quarter of 2009. Some of the results were incorporated into a draft version of a County-wide energy benchmarking study (Attachment D). The audit provided stimulus for the creation of an Energy Team, that will help facilitate development and reinforcement of energy efficiency concepts into all levels of the County operations, and help develop appropriate plans of action for relevant energy efficiency issues.

The Energy Team has met four times so far in 2010. The meetings provide opportunity for valuable exchange of information between County operations/maintenance staff and to learn about new technologies and programs. The meetings generally include presentations by equipment and/or service providers. Topics of discussion have included:

- Understanding utility bills and factors affecting the bill amount
- Programs and financial incentives offered by Focus On Energy + WE Energies
- Use of window films to save energy
- Experience with LED lighting in southeastern Wisconsin
- Energy benchmarking
- Retro-commissioning studies, case histories
- Potential impacts of proposed regulatory changes and changes to building codes
- Renewable energy systems
- Basics of LEED
- Remote monitoring of building operating systems

Procurement

- *Enact the results of the Green Purchasing Task Force that were set in place by Resolution File 06-329 that calls for the use of environmentally preferable products.*

Status

A County policy regarding green purchasing was presented to the committee and approved in 2009. The County-wide policy was adopted to infuse the objectives of Green Print into purchasing operations, enhance knowledge of the cost/benefits of products being purchased and improve the health of County employees.

Since that time, a green purchasing advisory committee was formed that includes representatives from the following departments and departmental divisions:

- DTPW/Facilities Management
- DTPW/GMIA
- DTPW/Fleet Management
- Parks
- Zoo
- BHD
- DHHS

The August meeting of the Advisory Group reviewed current commercial green labeling practices and work began on developing an inventory of green products currently purchased by the County. A preliminary list was assembled and is provided as Attachment E.

- *Continue to replace all traffic signals and signs with Light Emitting Diode (LED) signals and signs during regularly scheduled maintenance.*

Status

Currently 100% of all traffic lights under the jurisdiction of Transportation and Public Works are LED lit.

Prepared by: Stevan Keith, Chair, Green Print Work Group

cc: County Executive, Scott Walker
Lee Holloway, County Board Chairman
Thomas Nardelli, County Executive – Chief of Staff
Cynthia Archer, Acting Director Department of Administrative Services
Steven Kreklow, Fiscal & Budget Administrator, Fiscal Affairs Division/DAS
Sarah Jankowski, Mgt Analyst, Admin & Fiscal Affairs Division/DAS
Damien Albert, DAS
Josh Fudge, DAS
Martin Weddle, Research Analyst, County Board

Table 1
List of Approved Buildings for Phase 2 TEAs

Children's Court Center on the County Grounds	219,539 square feet
Fleet Management	287,528
Parks Administration	27,131
Sports Complex	70,000
Boys/Girls Club in Sherman Park	56,000
City Campus Office Building	240,605
Villa Terrace Museum	34,710
Charles Allis Museum	13,234
Marcus Center for the Performing Arts	227,217
Milwaukee Public Museum	349,098
Wil-O-Way Recreation Center – Grant Park	10,509
Wil-O-Way Recreation Center – Underwood Pkwy	8,975
McGovern Senior Center	12,938
Rose Senior Center	35,849
Kelly Senior Center	14,590
Washington Senior Center	30,092
Wilson Senior Center	31,727
Transit Fleet Maintenance	204,578
Transit Administration	51,749

**Table 2
Building Energy Efficiency Improvements**

Building/Facility	sq ft	PH I	PH II	EBCBG	Electricity (kWh)	Nat Gas (therms)	Steam (mlbs)	Water (1,000 gal)	GHG reduxn (lbs CO2 eq)
King Park	57,112	X			220,438	3,748			371,885
			X		6,600				9,900
Kosciuszko CC	50,327	X			261,572	5,476			452,594
					2,055				3,083
Washington Park	30,092	X			18,094	1,373			42,244
Wilson Ice Arena	54,874	X			130,406	3,369			232,668
			X		82,500				123,750
O'Donnel Parking	732,079	X			578,814				868,221
Brown Deer Clubhouse	13,988	X							0
Coggs Center	222,482	X			721,417	52,881			1,663,817
Noyes Pool	23,610	X			157,728	20,363			460,585
			X			19,800			217,800
Pulaski Pool	24,666	X			82,356	11,809			253,433
			X			19,800			217,800
Court House	1,021,000	X			1,178,952				1,768,428
			X		2,243,769		5,360	3,501	4,421,574
				X	434,000				651,000
Crim Justice Facility	475,000	X			1,473,288				2,209,932
			X		218,806		4,454	10,987	1,205,647
Zoo - Admin	13,700	X			19,980	4,533			79,833
Zoo - Flamingo	17,362	X			27,890	6,809			116,734
Zoo - Peck Ed	25,000	X			7,880	8,191			101,921
Zoo - Lakeview	2,471	X			10,060	2,364			41,094
Zoo - Peck Welcome	41,650	X			33,470	5,548			111,233
Zoo - Res Directors		X			730	148			2,723
Zoo - Special Exhibit	9,750	X			12,380	1,360			33,530
Zoo - Zoofari Confernc	33,168	X			42,950	10,738			182,543
Zoo - Animal Health	18,000	X			12,280	3,963			62,013
Zoo - Macaque bldg		X			-31,610	6,141			20,136
Zoo - Australian	6,820	X				805			8,855
Zoo - Aviary	28,516	X				986			10,846
Zoo - Big cat feline	19,473	X			36,450	8,573			148,978
Zoo - Giraffe	5,620	X			0	0			0
Zoo - Old animal hosp		X			7,380	1,298			25,348
Zoo - Apes	33,327	X			94,300	9,560			246,610

**Table 2
Building Energy Efficiency Improvements**

Building/Facility	sq ft	P.H I	P.H II	EECBG	Electricity (kWh)	Nat Gas (therms)	Steam (mlbs)	Water (1,000 gal)	GHG reduxn (lbs CO2 eq)
Zoo - Aquatics/reptile	34,937	X			11,800	12,607			156,377
Zoo - Small mammals	10,478	X				1,191			13,101
Zoo - Heritage Old Ed		X			1,890				2,835
Zoo - Heritage Dairy	12,910	X			9,680	963			25,113
Zoo - Commissary	21,905	X			1,130	2,133			25,158
Zoo - misc exhibits + plumbing		X						155,029	
Zoo - cold drink misers		X			15,535				23,303
Zoo - misc lighting		X			475,994				713,991
Children's Court Center	219,539		X		270,115	-70,425	11,711	752	1,937,565
Fleet Garage	287,528		X		715,701	-157,000	13,786	96	2,062,394
Parks Administration	27,131		X		2,100	-20,122	1,608		98,584
Sports Complex	70,000		X		270,000				405,000
Boys/Girls Club in Sherman Park	56,000		X		15,000				22,500
City Campus Office Building	240,605		X						
Villa Terrace Museum	34,710		X						
Charles Allis Museum	13,234		X						
Marcus Center for the Performing Arts	227,217		X						
Milwaukee Public Museum	349,098			X	33,000				49,500
Wil-O-Way Rec Center , Grant Park	10,509		X						
Wil-O-Way Rec Ctr , Underwood Pkwy	8,975		X						
McGovern Senior Center	12,938		X						
Rose Senior Center	35,849		X						
Kelly Senior Center	14,590		X						
Washington Senior Center	30,092			X		300			3,300
Wilson Senior Center	31,727			X		400			4,400
Transit Fleet Maintenance	204,578		X		375,000				562,500
Transit Administration	51,749		X						
GMIA - Admin Wing				X	68,000				102,000
Behavioral Health				X	80,000				120,000
TOTAL					10,429,880	-20,317	36,919	170,365	2.E+07

Attachment A

Construction Waste Recycling Form

SECTION 01 74 19 - SUMMARY
 CONSTRUCTION WASTE MANAGEMENT AND DISPOSAL
SUMMARY OF SOLID WASTE DISPOSAL AND DIVERSION

Project Name: _____ Project Number: _____
 Contractor Name: _____ License Number: _____
 Contractor Address: _____

Solid Waste Material	Date Material Disposed/ Diverted	Amount Disposed/ Diverted (ton or cubic yard)	Municipal Solid Waste Facility (name, address, & phone number)	Recycling/ Reuse Facility (name, address, & phone number)	Comments (if disposed, state why not diverted)
Appliances					
Asphalt					
Cardboard					
Carpet					
Concrete					
Gypsum Drywall					
Land Clearing/Soil					
Masonry					
Metals: Ferrous					
Metals: Non-ferrous					
Mixed/Co-mingled Waste					
Plastic					
Roofing: Asphalt-based					
Roofing: EPDM					
Salvaged/Surplus Materials for Reuse					
Wood: Landclearing Debris					
Wood: Scrap Lumber					
Electronics					
Other:					
Other:					

Signature: _____ Date: _____

END OF SUMMARY

Appendix B

Administrative Contract Award Form & ASHRAE 90.1 Form

Elements of the County Green Print ordinance included in this project include:

- Erosion matting and silt fence will be installed to prevent erosion and contain sediment.
- Existing play equipment will be removed and recycled (by County)
- Existing topsoil will be salvaged and reused.
- Rubberized safety surface to be installed is manufactured from recycled tires.
- Recycled asphalt will be allowed in the hot mix asphalt furnished for the project. Recycled concrete meeting the appropriate specification will be allowed for use in constructing the base course under the asphalt.
- Each play area improvement site is set up to be a cut/fill balance earthwork to minimize trucking of materials to or off site.
- The nature of the improvements – play areas – encourages physical activity and awareness of sustaining health and the environment around you.

PREPARED BY: Karl Stave, P.E.

Reviewed and Recommended by:



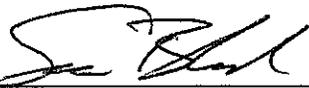
 Greg High, Director
 Architecture & Engineering Division
 Department of Transportation and Public Works

6/22/10

 Date

OWNER DEPARTMENT CONCURRENCE

Contract Award Approved and Concurrence with Fiscal Account Coding (see Fiscal Note):

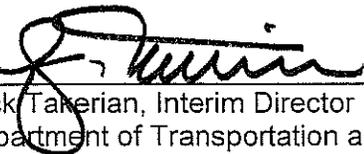


 Susan Black, Parks Director
 Department of Parks, Recreation, and Culture

 Date

AWARD ACTION BY DIRECTOR OF TRANSPORTATION AND PUBLIC WORKS

Contract Award Approved:



 Jack Takerian, Interim Director
 Department of Transportation and Public Works

6/24/10

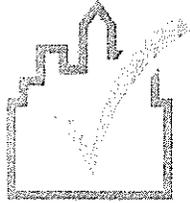
 Date

KDS:kds

Attachment: Summary of Bids Received, DBE Commitment Form

COPIES AFTER APPROVAL

- | | | |
|-----------|-----------|-------------------|
| G. High | M. Raap | K. Garland (CDBP) |
| K. Stave | J. Keegan | M. Green |
| F. Renner | G. Drent | File - Original |
| S. Keith | | |



COMcheck Software Version 3.8.0

Mechanical Compliance Certificate

SAMPLE COPY

90.1 (2007) Standard

Section 1: Project Information

Project Type: Alteration

Project Title : Milwaukee Public Museum - HVAC Improvements

Construction Site:

800 West Wells Street
Milwaukee, WI 53233

Owner/Agent:

Vijay Mehta
Milwaukee County Dept. of
Transportation and Public Works
2711 West Wells Street
Milwaukee, WI 53208

Designer/Contractor:

William Edwards
Grumman/Bulkus Associates
1011 N. Mayfair Road
Wauwatosa, WI 53226

Section 2: General Information

Building Location (for weather data):

Milwaukee, Wisconsin

Climate Zone:

6a

Section 3: Mechanical Systems List

Quantity System Type & Description

- | Quantity | System Type & Description |
|----------|--|
| 1 | RTU-1: Heating: Heating equipment (Central Furnace), Gas, Capacity 195 kBtu/h, Efficiency: 80.00% Et / Cooling: Cooling equipment (Rooftop Package Unit), Capacity 182 kBtu/h, Efficiency: 11.10 EER, Air-Cooled Condenser / Multiple-Zone
Compliance required. |
| 1 | RTU-2: Heating: Heating equipment (Central Furnace), Gas, Capacity 405 kBtu/h, Efficiency: 80.00% Ec / Cooling: Cooling equipment (Rooftop Package Unit), Capacity 344 kBtu/h, Efficiency: 11.00 EER, Air-Cooled Condenser / Multiple-Zone
Compliance required. |
| 1 | Garage AHU: Heating: Heating equipment (Hydronic or Steam Coil), Steam, Capacity 335 kBtu/h / Single Zone
Compliance required. |

Section 4: Requirements Checklist

Requirements Specific To: RTU-1 :

- 1. Equipment minimum efficiency: Central Furnace (Gas): 80.0 % Et (or 78% AFUE)
- 2. Equipment minimum efficiency: Rooftop Package Unit: 10.8 EER
- 3. Minimum one temperature control device per zone
- 4. Systems serving more than one zone must be VAV systems
- 5. Single-duct VAV terminals reduce primary air before reheating

Requirements Specific To: RTU-2 :

- 1. Equipment minimum efficiency: Central Furnace (Gas): 80.0 % Ec
- 2. Equipment minimum efficiency: Rooftop Package Unit: 9.8 EER (9.5 IPLV)
- 3. Minimum one temperature control device per zone
- 4. Systems serving more than one zone must be VAV systems
- 5. Single-duct VAV terminals reduce primary air before reheating
- 6. VAV fan equipped with mechanical or electrical adjustable speed drives.

Requirements Specific To: Garage AHU :

None

Generic Requirements: Must be met by all systems to which the requirement is applicable:

- 1. Load calculations per ASHRAE Fundamentals

Attachment C

June 2010 and August 2010 Green Print Newsletters



Milwaukee County's Green Print

In 2007 Milwaukee County's Board of Supervisors and County Executive approved a Green Print resolution, intended to improve the quality of life of County citizens through a plan to conserve natural resources and use energy more efficiently at County facilities.

To learn more about the Green Print Initiatives, go to

www.county.milwaukee.gov/DPW/MilwaukeeCountysgreenPrint.htm

10 Simple Ways to Be Green, and Save Green too

It's not easy being green.... or is it? Here are 10 simple ways you can help promote a more sustainable lifestyle and can save yourself some \$\$ in the process:

1. Avoid buying bottled water. Use your own stainless steel water jug instead, and add a water filter to your tap if you prefer. It's estimated that over 20 *billion* plastic water bottles are thrown away each year in the US. Aside from alleviating concerns you may have about health effects from BPA leaching from the plastic into the water, you'll save \$ in the long haul.
2. Bring your own bags to the grocery store. Many grocers offer a discount off your purchase for each bag you bring to use instead of their paper or plastic bag.
3. Switch to rechargeable batteries, particularly for medium and high-draw devices. Rechargeable batteries can be recharged and reused more than 500 times, and some can be charged 1,000 or more times. Remember to recycle your rechargeable batteries when they're no longer useful.
4. Recycle whenever you can. At home, at work, on the road. **Be a player!** Containers for recycling of paper, plastics, aluminum and rechargeable batteries should be available at your building or facility.
5. Switch all incandescent bulbs to compact fluorescents (CFLs). The payback time on these is typically less than 6 months. Spent CFLs can be safely disposed of at many hardware stores.
6. Ride a bike or take advantage of mass transit more often.
7. Check the air pressure in your auto tires. The average person who drives 12,000 miles yearly on under-inflated tires uses about 144 extra gallons of gas, at a cost of \$300-\$500 a year, not to mention the increased air pollution and decreased driver safety resulting from under-inflation.
8. Turn off the lights! When you leave a room - at the office or home - for any lengthy duration, flip the switch! Illuminating an unoccupied room is a waste of energy and money.
9. Seek out and buy eco-friendly products at the grocery store. Look for third-party product certifications such as Green Seal or Eco-Logo label. Avoid products with excessive packaging.
10. Use the 2-sided copying feature at the office whenever possible. In many instances, large documents are printed single-side when they could be 2-sided. Or even better, transmit the documents electronically.

Solar Flare Installed At Zoo

Thanks to a generous donation by WE Energies, part of the Zoo's electricity demand is being provided by a solar flare. The solar flare is a set of photovoltaic (PV) panels, arranged in a flower shape, that generate electricity from the sun's rays. This flare generates up to 1,400 kilowatt-hours of electrical power annually.



County Taps Focus On Energy Cash Incentives

In May, Focus On Energy's Chuck Zinda presented a check for \$100,394 to Supervisor Marina Dimitrijevic and Zoo Director Chuck Wikenhauser. The cash-back incentives were for various energy and water savings measures installed at the Zoo in 2009.

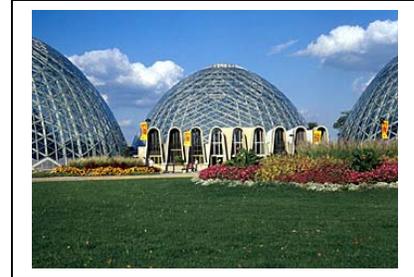
Milwaukee County has earned over \$200,000 in incentives from Focus as a result of energy-saving measures installed at the Zoo and elsewhere. The Zoo anticipates this project will reduce its annual water consumption by over 100 million gallons.



Green Roof Planned for Domes' Entrance

Milwaukee County Parks has been awarded a grant from the MMSD to install a green roof at the Mitchell Park Domes entrance.

The green roof program was funded to help reduce the volume of stormwater entering regional storm sewers and ultimately reduce the amount of pollutants reaching our rivers and lakes. Green roofs have been used extensively in Europe to reduce pollution and extend roof life.



GMIA Recognized for Green Efforts

Wausau Paper recently presented Mitchell Airport a plaque recognizing GMIA's efforts in using towel and tissue products containing 100% recovered fiber. The EcoSoft™ Green Seal™ towels and tissue supplied in restrooms at GMIA contain no added pigments, inks, dyes or fragrances and have not been bleached using chlorine.

Bathroom renovation projects at GMIA have also been green. Contractors are required to recycle construction waste, reducing the volume of construction waste landfilled by nearly 80%.



*Ideas? Suggestions?
Contact Steve Keith via Lotus Notes email or at 278-4355*



Milwaukee County's Green Print

In 2007 Milwaukee County's Board of Supervisors and County Executive approved a Green Print resolution, intended to improve the quality of life of County citizens through a plan to conserve natural resources and use energy more efficiently at County facilities.

To learn more about the Green Print Initiatives, go to

www.county.milwaukee.gov/DPW/MilwaukeeCountysGreenPrint.htm

Urban Farming Is Alive In Milwaukee County

Most people don't associate agriculture with an urban environment. While Wisconsin ranks in the top 10 states in the nation in production of dairy foods, honey, and crops such as corn, oats, potatoes, cranberries, maple syrup, carrots, peas, snap beans, cucumbers, and cherries, most urban dweller's agriculture experience is limited to the backyard garden. *Urban agriculture* goes beyond the backyard garden, by cultivating and processing food grown in an urban community for its local distribution. This process increases the amount of healthy foods available to people living in cities, creates jobs, promotes food security and energy-saving methods of food production, and can also serve as a source of community pride and recreation. The numerous benefits afforded have stimulated the growth of a number of grass-roots organizations, formed to promote urban farming efforts through education and hands-on training, business development, land acquisition, and networking.

A large number of organizations are located within Milwaukee County, and some may be close to your home. If you have an interest in urban farming, or wish to support the production of foods grown right in your community, consider visiting or contacting one or more of the organizations listed on Page 2.



National Urban Farming Conference Coming in September

Milwaukee will be center stage for urban farming when Growing Power hosts a national conference on urban and small farms from September 10th -12th. *Building the Food Revolution* will be held at State Fair Park and will feature speakers, exhibits, training workshops, tours, movies, tasting events, youth activities and social events. To learn more about the conference, go to www.growingpowerfarmconference.org



Urban Farming Programs (cont. from Page 1)

Here are just some of the organizations dedicated to urban farming within Milwaukee County:

Growing Power produces a range of food products, including herbs, salad mix, beet greens, mustards, seedlings, sunflower and radish sprouts and fish including Tilapia and Perch, for sale and has contract operations. Founded by Will Allen in 1993, Growing Power provides hands-on training urban agriculture, aquaculture closed-loop systems, vermiculture, small and large scale composting, food distribution, marketing, youth development, community engagement, participatory leadership development, and project planning. The organization has grown to a national scale and is widely recognized for its commitment to sustainable food systems. To learn more about Growing Power, visit their store at 5500 West Silver Spring Dr., Milwaukee, WI 533218 or log on to www.growingpower.org

Milwaukee Urban Gardens (MUG) acquires and preserves land and partners with neighborhood residents to develop and maintain community gardens to enhance the quality of life. The organization currently holds titles to four properties: Greenfolks Garden in Riverwest; Village Roots Garden in Bay View; Hocking Heritage and Spencer Garden, both on the Northwest side of Milwaukee. MUG supports efforts of community groups wishing to start or sustain neighborhood gardens by negotiating long-term lease agreements with the City of Milwaukee. MUG's Annual Fall Community Garden Tour will be held on September 12, from 1-5PM. To learn more about MUG, log on to: www.milwaukeeurbangardens.org

Victory Gardens Initiative promotes the use of our own backyards (and front yards and rooftops and patios) for the production of food. They are gardeners supporting other gardeners in their own paths towards a self-sufficient, sustainable, and healthy food supply. Through mentoring, modeling and outreach they aim to make Victory Gardening a way of life for everyone. To learn more about the Victory Garden Initiative, log on to: <http://thevictorygardeninitiative.com>

Milwaukee Urban Agriculture Network (MŪAN) is a collaborative effort of Milwaukee-area individuals and organizations focused on advancing awareness of, and activities and policies that will promote the many ways that local production of food benefits a community. To learn more about MŪAN, log on to: www.mkeurbanag.org

Southeastern Wisconsin Master Gardener Program is a local chapter of the Wisconsin Master Gardener Association (WIMGA) organized to support individual master gardeners and local organizations' community horticultural programs through volunteerism, education and environmental stewardship. The Southeast Wisconsin Master Gardeners, Inc. educates the public on horticulture principles and offers many service, educational, and social opportunities. To learn more, log on to: www.uwex.edu/ces/cty/milwaukee/mg/index.cfm

UW-Extension's Rent a Garden

UW-Extension has rented gardens in Milwaukee County for over 30 years. For urban residents who do not have a place to garden, the garden plot rental program provides an opportunity to grow nutritious food, save grocery money, enjoy some exercise and share family traditions. To learn more visit the [Garden Rental](#) web site or call 414-256-4606.

See Solar Panel Power Production On-Line

You can see real-time data on how much electricity is being generated from over 40 solar power installations in the greater Milwaukee area, including the Zoo's Solar Flair by going to the WE Energies link below. www.we-energies.com/residential/energyeff/active_installdata.htm
The flower-like solar panel was installed near the Lakeview Restaurant this Spring.



Ideas? Suggestions?

Contact Steve Keith via Lotus Notes email or at 278-4355

Please print only if necessary. Consuming less saves \$ and is beneficial to our environment. Reduce-Recycle-Reuse

Attachment D

Energy Benchmarking Analysis

Buildings Energy Benchmarking Report

Milwaukee County

October 2010

Preliminary Report

Executive Summary

Milwaukee County spends roughly \$18 million per year in energy bills associated with its buildings and facilities. Buildings are one of the largest consumers of energy and contribute approximately 40% of the nation's annual energy use. In response to rising energy costs and consistent with the creation of Milwaukee County's Green Print Initiatives in 2007, the County began a series of actions aimed at reducing energy consumption in its buildings. In order to measure the relative effect of recent and future efficiency initiatives, a baseline condition, or "benchmark" must be established. Benchmarking allows for the quantitative measurement of improvement, which is an essential step in the continuous improvement process.

The baseline condition selected is the year ending in December 2007. This year was selected because the County began implementing Phase I of the Guaranteed Energy Savings Performance Contracts (GESPC) in 2008, that included nearly \$5 million in energy savings measures (ESMs). Phase I of the GESPCs was completed in 2009 and Phase II began in 2010. GESPC is not the only mechanism by which energy efficiency improvements are made. Some improvements have been made via capital projects or via operational changes. In some instances, departments have undertaken measures prior to 2007.

Between 2007 and 2009, Milwaukee County's building energy consumption increased by about 4.0%, based on WE Energies data. Over that period, electricity consumption decreased by more than 6%, but steam consumption increased and natural gas consumption increased by 4.7%. The decrease in electricity consumption appear to be partly attributable to ESMs installed in 2008. The large increases in natural gas and steam may be partly attributable to the colder winter, but the relative differences between departments and buildings would suggest that weather was not the major contributor to the increases.

The "80/20 Rule" applies to Milwaukee County buildings and energy consumption. A small fraction of the County's 500+ buildings contribute to the majority of energy consumption. Just 20 buildings contribute to nearly 72% of the County's utility bills. Several of these buildings have been the focus of GESPCs, but many still have yet to undergo the earliest stages of action – the Energy Audit phase. These buildings should remain in the spotlight as opportunities for energy savings, and should have energy audits performed on them if these costs can be borne in times of difficult economic constraints.

Milwaukee County has set a target of reducing energy consumption in its buildings by 10% by year 2014 and has a goal of updating 20% of its buildings each year. Improvements made over the past two years and projected for year 2010 should result in a 3.5-4% decrease in consumption. Investment in energy-savings measures would need to continue at the recent pace in order to reach the 10% goal. The causes for the increases in natural gas and steam need to be identified.

Background

Milwaukee County owns and operates over 500 buildings and currently spends over \$18 million in utility bills to operate these buildings and facilities. This energy is consumed in the form of electricity, natural gas, and steam, all purchased from the local utility, WE-Energies. Table 1 summarizes the overall consumption for year 2009.

Table 1
2009 Energy Consumption

<u>Energy Type</u>	<u>Cost</u>	<u>Consumption</u>
Electricity	\$10,512,387	139,346,674 kWh
Natural Gas	\$2,653,855	4,704,560 therms
Steam	<u>\$4,741,957</u>	330,587 MLbs*
	\$17,908,199	

* MLbs = thousand pounds

The consumption listed in Table 1 is for buildings and facilities and for utility costs only. It does not include fuels or other energy purchases.

In response to rising energy costs and consistent with the Green Print Initiatives created in 2007, the County began a series of actions aimed at reducing energy consumption in its buildings. Much of these improvements were performed using Guaranteed Energy Savings Performance Contracts (GESPCs). Three GESPCs were initiated 2008 (Phase I) and a Phase II is planned to begin in 2010.

In order to quantitatively measure the effect of actions undertaken as part of recent and future initiatives, a baseline condition, or “benchmark” must be established. The benchmark can be used to monitor progress towards our target of a 10% reduction in energy consumption through energy-efficiency improvements. Benchmarking can also be used to identify buildings that may need focused effort to reduce energy consumption. The use of quantitative metrics to evaluate and measure improvement is an essential step in the continuous improvement process.

The baseline condition selected is the year 2007. This year was selected because the County began implementing Phase I of the GESPC in 2008, that included nearly \$5 million in energy savings measures (ESMs).

While a major objective of energy conservation is to reduce cost, using cost as a metric is not considered the best measure, since it can vary with changes in fuel prices, energy rate structures, etc., which are not within our control. A better metric to use is energy consumed, such as Btus (British thermal units). This way, we can measure how we have improved efficiency and changes in fuel prices, which generally are not within our control, do not obscure these comparisons. For this report, Btus are used as the basic

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metric, and all energy sources are converted to Btus using standard conversion calculations.

A secondary measure of performance is energy intensity, measured in terms of Btus per square foot or building space. Energy intensity is commonly used these days to compare the performance of a building to a typical or national average, or perhaps against an established goal, such as those developed under the Energy Star program. In general, buildings with energy use intensity (EUI) under 100,000 Btu/sf are considered to be performing well. New, energy-efficient buildings are being designed for EUIs under 80,000 Btu/sf and some are attaining less than 50,000 Btu/sf.

An analogy here is to compare motorized vehicle efficiency using miles per gallon. Is 10 MPG an efficient vehicle? Is 100,000 Btu/sf-yr an efficient building? The answer depends on what type of vehicle or what type of building and the use. But if all other things are equal, one can compare against similar types and uses.

Many factors affect energy usage, including occupancy, fuel choices, energy-using equipment, climate and building design. Comparing buildings based on energy consumed per square foot can provide an initial assessment, but can also be misleading. A building with significant vacant space may have a low energy intensity, but this does not mean it is efficient. Ideally, assessments based on benchmarking data should account for factors outside our control (eg, climate) as well as things we can change, such as number of occupants in a building, occupant behavior, operating hours, and equipment efficiency. Fully assessing the impact of each of these factors can require in-depth analysis, beyond the scope of this report. This report, however, can serve as a starting point or facility managers to identify areas for improvement or further study, e.g., through a more detailed energy audit.

Baseline Energy Consumption

Table 2 summarizes the energy consumption for each of the major department/divisions in 2007. The pie chart on Figure 1 illustrates the relative contribution of each department/division.

Changes in Energy Consumption

Table 3 summarizes the changes in energy consumption between 2007 and 2009. Between 2007 and 2009, Milwaukee County incurred an increase in energy consumption and utility costs. Based data from WE-Energies, the utility bill increased by about \$1.1 million over that two-year period. Over the same period, the amount electricity consumed *decreased* by 6% but that gain was eclipsed by large increases in natural gas and steam consumption. Some of the decrease in electricity consumption may be attributed to the GESPC improvements (DPW-Facilities, DHS, and Parks had 11%, 11%

and 12% decrease in electricity, respectively). The increase in natural gas consumption may be attributed, in part, to a colder year in 2009, which is discussed later in this report.

Energy Consumption for the Top 20

Table 5 lists the energy consumed by the County's largest energy-consuming buildings. These "Top 20" account for about three-quarters of the total County utility consumption.

Table 6 compares the change in energy consumption for these buildings between 2007 and 2009.

Table 7 compares the energy intensity of the Top 20 to target values developed by Energy Star. The target values are based on nationwide data, and so may not provide a sound comparison for mid-west conditions. However, the comparisons would suggest there is significant opportunity for energy improvements in our buildings.

Normalizing the Data for Differences in Weather

A number of factors can contribute to buildings' energy consumption, including differences in weather conditions (measured in heating and cooling degree-days), building occupation/use, physical changes to the building (eg., energy improvement measures), and actions by maintenance staff to conserve energy. The effect of weather can be removed to some extent by factoring in the number of degree-days recorded for each year (normalizing the data).

Table 8 presents the heating and cooling degree-days for 2007, 2008 and 2009.

Projected Changes in the Cost of Energy

According to DOE, the cost of energy is expected to rise by about 2% per year on a national average. Regionally, the cost of energy could rise faster. Rate increases for Milwaukee County residents went into effect Jan 1, 2010 and starting in 2011 the Point Beach Power Plant credit ends, which could increase our utility bills by over 10% for some facilities.

Recent Successes

Significant reductions in energy consumption have been achieved over the past several years through a combination of capital improvements and operational improvements. The most significant are the improvements made via the GESPC, which are estimated to

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have reduced electricity consumption by more than 5 million kWh, which roughly equates to the electricity consumed by 450 homes.

Opportunities

Energy conservation is and should remain a high priority for Milwaukee County over the next several years. Ample opportunity remains for reductions in the “low fruit” categories such as lighting retrofits. Payback periods for these low fruit categories are typically less than 5 years. Installation of these improvements, however, generally requires capital investment, which is less available under current economic conditions. The use of GESPC, grants, and behavioral changes are other means of pursuing these goals under capital and operating budget constraints.

Table 9 lists the energy savings projected to occur due to the Phase I and Phase II GESPC, along with the EECBG work.

Acknowledgements

The data used in this report was provided by WE Energies.

This report was prepared by Stevan Keith, P.E., Environmental Services Section, Milwaukee County Department of Transportation & Public Works.

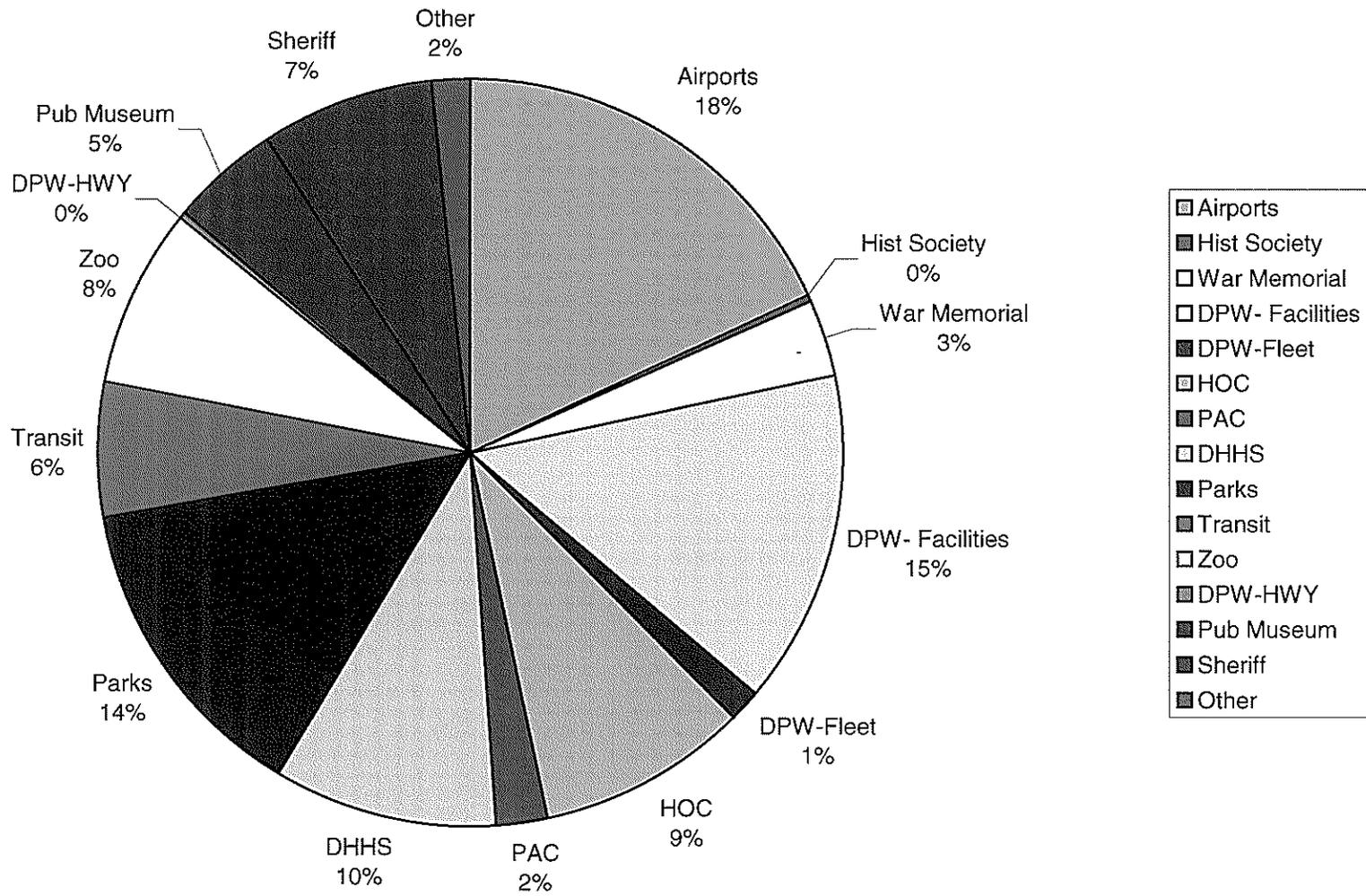


Figure 1 - Baseline By Dept/Div

Table 3

CHANGE IN ENERGY CONSUMPTION 2007-2009

	<u>2007</u>		<u>2009</u>		Delta		<u>% change</u>
	<u>MMBtu</u>	<u>\$</u>	<u>MMBtu</u>	<u>\$</u>	<u>MMBtu</u>	<u>\$</u>	
Airports	231,752	\$2,794,705	236,609	\$2,928,837	4,858	\$134,131	2.1%
Hist Society	2,410	\$31,492	2,582	\$35,508	172	\$4,016	7.1%
War Memorial	42,966	\$524,338	53,746	\$658,937	10,780	\$134,599	25.1%
DPW- Facilities	188,767	\$2,809,660	197,521	\$2,969,784	8,753	\$160,124	4.6%
DPW-Fleet	17,760	\$322,392	18,932	\$379,684	1,172	\$57,292	6.6%
HOC	117,825	\$1,298,079	117,301	\$1,174,902	-524	-\$123,177	-0.4%
PAC	26,910	\$423,265	27,733	\$452,898	823	\$29,633	3.1%
DHHS	125,100	\$2,076,506	127,789	\$2,406,805	2,689	\$330,299	2.1%
Parks	174,903	\$2,330,764	185,732	\$2,347,188	10,829	\$16,424	6.2%
Transit	77,499	\$1,106,907	76,022	\$1,159,510	-1,477	\$52,603	-1.9%
Zoo	100,104	\$962,425	101,932	\$999,142	1,828	\$36,716	1.8%
DPW-HWY	3,055	\$96,292	1,902	\$69,848	-1,153	-\$26,443	
Pub Museum	61,360	\$792,149	66,702	\$887,882	5,342	\$95,733	8.7%
Sheriff	93,908	\$864,998	98,545	\$1,015,725	4,636	\$150,726	4.9%
Other	22,317	\$326,237	29,562	\$421,550	7,245	\$95,313	32.5%
	1,286,635	\$16,760,211	1,342,611	\$17,908,201	55,976	\$1,147,990	4.4%

MMBtu = Electr (KWH) x 3,412 + Nat Gas (therms) x 100,000 + Steam (MLbs, kLbs) x 1,200,000

**Table 4a
ELECTRICITY CONSUMPTION**

	<u>2007</u>		<u>2009</u>		Change		
	<u>KWH</u>	<u>\$</u>	<u>KWH</u>	<u>\$</u>	<u>KWH</u>	<u>\$</u>	<u>%</u>
Airports	41,472,955	\$2,604,996.87	40,362,584	\$2,718,180.94	-1,110,371	\$113,184.07	-2.7%
Hist Society	135,691	\$14,971.90	139,761	\$16,315.47	4,070	\$1,343.57	3.0%
War Memorial	4,400,560	\$302,059.71	5,243,478	\$364,830.89	842,918	\$62,771.18	19.2%
DPW- Facilities	29,909,635	\$2,036,787.37	26,509,483	\$1,904,506.55	-3,400,152	-\$132,280.82	-11.4%
DPW-Fleet	1,697,280	\$128,505.08	1,744,800	\$140,452.11	47,520	\$11,947.03	2.8%
HOC	8,790,078	\$604,421.77	8,299,309	\$594,826.44	-490,769	-\$9,595.33	-5.6%
PAC	3,953,939	\$318,148.33	3,905,603	\$326,089.99	-48,336	\$7,941.66	-1.2%
DHHS	9,360,135	\$630,672.34	8,290,227	\$613,841.41	-1,069,908	-\$16,830.93	-11.4%
Parks	16,462,410	\$1,466,761.32	14,435,237	\$1,457,499.23	-2,027,173	-\$9,262.09	-12.3%
Transit	9,870,459	\$723,382.82	9,703,049	\$759,950.95	-167,410	\$36,568.13	-1.7%
Zoo	11,415,387	\$768,151.32	10,610,686	\$768,603.02	-804,701	\$451.70	-7.0%
DPW-HWY	895,382	\$96,291.64	557,479	\$69,848.36	-337,903	-\$26,443.28	-37.7%
Pub Museum	7,417,032	\$512,588.35	6,907,797	\$510,399.38	-509,235	-\$2,188.97	-6.9%
Sheriff	2,423,170	\$207,873.50	2,230,761	\$220,041.30	-192,409	\$12,167.80	-7.9%
Other	578,164	\$60,027.50	406,420	\$47,001.40	-171,744	-\$13,026.10	-29.7%
SUM	148,782,277	\$10,475,639.82	139,346,674	\$10,512,387.44	-9,435,603	\$36,747.62	-6.3%

Table 4b
NATURAL GAS CONSUMPTION

	<u>2007</u>		<u>2009</u>		Change		
	<u>Therms</u>	<u>\$</u>	<u>Therms</u>	<u>\$</u>	<u>Therms</u>	<u>\$</u>	<u>%</u>
Airports	902,460	\$189,708.38	988,922	\$210,655.64	86,462	\$20,947.26	9.6%
Hist Society	4,559	\$5,044.86	4,483	\$4,618.28	-76	-\$426.58	-1.7%
War Memorial	3,300	\$3,542.52	5,420	\$5,333.95	2,120	\$1,791.43	64.2%
DPW- Facilities	173,363	\$177,743.62	153,722	\$145,921.80	-19,641	-\$31,821.82	-11.3%
DPW-Fleet	2,300	\$2,539.93	2,179	\$2,058.72	-121	-\$481.21	-5.3%
HOC	878,330	\$693,657.43	889,840	\$580,075.55	11,510	-\$113,581.88	1.3%
PAC	8,393	\$9,080.16	7,104	\$6,985.15	-1,289	-\$2,095.01	-15.4%
DHHS	67,859	\$69,247.35	69,551	\$65,009.07	1,692	-\$4,238.28	2.5%
Parks	1,111,382	\$790,490.15	1,276,600	\$793,392.37	165,218	\$2,902.22	14.9%
Transit	438,207	\$383,524.20	429,152	\$399,558.88	-9,055	\$16,034.68	-2.1%
Zoo	611,548	\$194,274.11	657,288	\$230,538.72	45,740	\$36,264.61	7.5%
DPW-HWY					0	\$0.00	
Pub Museum	4,543	\$4,624.98	5,402	\$4,658.68	859	\$33.70	18.9%
Sheriff	41,411	\$40,555.11	44,636	\$38,397.89	3,225	-\$2,157.22	7.8%
Other	<u>115,852</u>	<u>\$123,513.39</u>	<u>170,261</u>	<u>\$166,650.56</u>	<u>54,409</u>	<u>\$43,137.17</u>	47.0%
	4,363,507	\$2,687,546.19	4,704,560	\$2,653,855.26	341,053	-\$33,690.93	7.8%

**Table 4c
STEAM CONSUMPTION**

	<u>2007</u>		<u>2009</u>		Change		<u>%</u>
	<u>MLbs</u>	<u>\$</u>	<u>MLbs</u>	<u>\$</u>	<u>MLbs</u>	<u>\$</u>	
Airports	0		0		0		
Hist Society	1,243	\$11,475.31	1,381	\$14,574.62	138	\$3,099.31	11.1%
War Memorial	23,018	\$218,736.07	29,428	\$288,772.57	6,410	\$70,036.50	27.8%
DPW- Facilities	57,816	\$595,128.74	76,415	\$919,355.47	18,599	\$324,226.73	32.2%
DPW-Fleet	9,782	\$191,346.83	10,634	\$237,173.38	852	\$45,826.55	8.7%
HOC	0		0		0		
PAC	10,483	\$96,036.54	11,414	\$119,822.44	931	\$23,785.90	8.9%
DHHS	71,981	\$1,376,586.29	77,123	\$1,727,954.56	5,142	\$351,368.27	7.1%
Parks	6,329	\$73,512.71	7,349	\$96,296.88	1,020	\$22,784.17	16.1%
Transit	0		0		0		
Zoo	0		0		0		
DPW-HWY	0		0		0		
Pub Museum	29,666	\$274,935.95	35,494	\$372,824.07	5,828	\$97,888.12	19.6%
Sheriff	67,916	\$616,569.81	72,058	\$757,285.57	4,142	\$140,715.76	6.1%
Other	<u>7,299</u>	<u>\$142,696.36</u>	<u>9,291</u>	<u>\$207,898.43</u>	<u>1,992</u>	<u>\$65,202.07</u>	27.3%
	285,533	\$3,597,024.61	330,587	\$4,741,957.99	45,054	\$1,144,933.38	15.8%

Table 5

"TOP 20" BUILDING/FACILITIES' ENERGY CONSUMPTION

Overall Top 20	Square Footage	Electricity	Natural Gas	Steam	Combined Btu Equivalent	% of total County Btu
		kWh/yr	Therms/yr	Klbs/yr	MMBtu/yr	
GMIA	819,735	38,096,846	28,124	0	132,799	10.3%
Courthouse & CJF	1,496,000	24,206,566	3,000	109,364	214,080	16.6%
Mental Health Complex	736,000	5,537,112	9,000	38,951	66,559	5.2%
HOC	631,000	8,565,438	878,330	0	117,058	9.1%
Zoo Complex	516,000	11,415,387	611,548	0	100,104	7.8%
Public Museum	349,000	7,417,032	4,543	27,419	58,664	4.6%
War Memorial	263,000	4,400,560	3,000	23,018	42,966	3.3%
Central Garage	287,000	1,697,280	2,000	9,782	17,760	1.4%
Transit Admin	52,000	3,954,837	102,317	0	23,726	1.8%
Marcus Center	227,000	3,953,939	8,000	10,483	26,910	2.1%
City Campus	158,000	2,993,933	106,000	0	20,781	1.6%
Children's Court Center	220,000	2,422,800	0	6,803	16,430	1.3%
DHHS/Coggs Cntr	220,000	3,250,502	59,000	0	16,945	1.3%
KK Transit Complex	127,000	1,684,800	103,152	0	16,064	1.2%
Community Correction Cntr	75,000	1,614,000	0	9,565	16,985	1.3%
Fiebrantz Complex/Bus Stg	58,000	816,760	93,827	0	12,169	0.9%
MCTS	38,000	1,740,400	80,172	0	13,955	1.1%
Miller Pavillion		1,285,840	94	0	4,397	0.3%
Wilson Park Rec	55,000	1,903,232	55,593	0	12,053	0.9%
Downtown Transit Station	111,000	975,840	29,586	0	6,288	0.5%
TOTALS		127,933,104	2,177,286	235,385	936,693	72.8%

Notes

1. 2007 data

Table 6

CHANGE IN ENERGY CONSUMPTION BETWEEN 2007 and 2009 - TOP 20

Overall Top 20	Change from 2007 to 2009			
	Electricity (kWh)	Nat Gas (therms)	Steam (KLbs)	Total Energy (Btus)
GMIA, 5300 S HOWELL AVE	-3%	N/A	0%	-3%
Courthouse & CJF, 901 N 9th St + 949 N 9th + 821 W State	-12%	N/A	20%	8%
Mental Health Complex, 9455 W WATERTOWN PLANK	-9%	N/A	10%	5%
HOC, 8885 S 68TH ST	-6%	1%	0%	0%
Zoo, 10001 W BLUEMOUND RD	-7%	7%	0%	2%
Public Museum, 800 W WELLS ST	-7%	19%	20%	8%
War Memorial, 750 N LINCOLN MEMORIAL DR	19%	N/A	28%	25%
Central Garage, 10320 W WATERTOWN PLANK RD	3%	N/A	9%	7%
Transit Admin, 1942 N 17TH ST (+Walnut)	1%	8%	0%	4%
Marcus Center, 929 N WATER ST	-1%	-15%	9%	3%
City Campus, 2711 W WELLS ST	-20%	-23%	0%	-21%
Children's Court Center, 10201 W WATERTOWN PLANK	1%	0%	44%	23%
DHHS/Coggs Cntr, 1220 W VLIET ST	-18%	0%	0%	-12%
KK Transit Complex, 1710 S KINNICKINNIC AVE	-4%	17%	0%	9%
Community Correction Cntr, 1004 N 10TH ST	-28%	0%	-24%	-25%
Fiebrantz Complex/Bus Stg, 1900 W FIEBRANTZ	3%	13%	0%	11%
MCTS, 3201 W FOND DU LAC AVE	-14%	-43%	0%	-30%
Miller Pavillion, 918 E MICHIGAN ST	-24%	0%	0%	-22%
Wilson Park Rec, 4001 S 20TH ST	-24%	15%	0%	-6%
Downtown Transit Station, 909 E MICHIGAN ST	5%	9%	0%	7%
Overall (for these 20 buildings/facilities)	-6.2%	2.2%	17%	3%

Notes: N/A means the energy category represents less than 1% of the energy source for that building/facility.

**TABLE 7
COMPARISON OF ENERGY USE TO TARGET VALUES**

Overall Top 20	Square Footage	MM Btu/yr	Building Energy Use (Btu/SF-yr)	Energy Star Target (Btu/SF-yr)	Other	Reference
GMIA Terminal	819,735	132,799	162,002			
Courthouse & CJF	1,496,000	214,080	143,102	103,000		
Mental Health Complex	736,000	66,559	90,433	124,000		
HOC	631,000	117,058	185,512	110,600		
Zoo	516,000	100,104	194,000			
Public Museum	349,000	58,664	168,092	95,000		
War Memorial	263,000	42,966	163,370	95,000		
Central Garage	287,000	17,760	61,880	94,000		
Transit Admin	52,000	23,726	456,262			
Marcus Center	227,000	26,910	118,545	94,000		
City Campus	158,000	20,781	131,525			
Children's Court Center	220,000	16,430	74,683			
DHHS/Coggs Cntr	220,000	16,945	77,023			
KK Transit Complex	127,000	16,064	126,486			
Community Correction Cntr	75,000	16,985	226,466			
Fiebrantz Complex/Bus Stg	58,000	12,169	209,819	94,000		
MCTS	38,000	13,955	367,249	94,000		
Miller Pavillion		4,397	#DIV/0!			
Wilson Park Rec	55,000	12,053	219,148			
Downtown Transit Station	111,000	6,288	56,650	94,000		

Table 8: Heating and Cooling Degree Days for Milwaukee

	Typical		2007		2008		2009	
	HDD	CDD	HDD	CDD	HDD	CDD	HDD	CDD
Jan	1,384	0	1175	0	1313	0	1517	0
Feb	1,132	0	1317	0	1240	0	1051	0
Mar	949	0	779	7	1000	0	890	0
Apr	611	5	612	3	554	0	589	0
May	318	27	232	46	359	0	249	15
Jun	86	114	36	132	49	109	108	119
Jul	13	222	7	219	11	214	15	134
Aug	18	180	3	235	2	195	37	162
Sep	134	63	98	113	58	69	72	45
Oct	443	5	252	45	396	6	512	0
Nov	808	0	803	0	780	0	598	0
Dec	1,200	0	1194	0	1311	0	1187	0
Total	7,096	616	6,508	800	7,073	593	6,825	475

Notes:

65-degree basepoint

HDD = heating degree days

CDD = cooling degree days

HDD change from 07 to 09 4%

CDD change from 07 to 09 -55%

**TABLE 9
MAJOR ENERGY-SAVING PROJECTS IN 2008-2009**

	<u>Electricity (kWh/yr)</u>	<u>Natural Gas (therms/yr)</u>	<u>Steam (kLbs/yr)</u>	<u>Combined (MMBtu/yr)</u>
<u>Phase I GESPC</u>				
Zoo	790,169	87,911	0	11,487
Parks	1,449,408	46,138	0	9,559
DHHS	721,417	52,881	0	7,750
Facilities Mngmnt	<u>2,652,240</u>	<u>0</u>	<u>0</u>	<u>9,049</u>
Subtotal	5,613,234	186,930	0	37,845
<u>Phase II GESPC + EECBG</u>				
GMIA	68,000			232
MPM	33,000			113
Fleet	715,000	-157,686	13,786	3,214
DPW-Facilities	3,166,690	-70,425	21,525	29,592
Parks	378,000	19,478	1,608	5,167
Transit	375,000			1,280
DHHS	<u>80,000</u>			<u>273</u>
Subtotal	4,815,690	-208,633	36,919	39,871
<u>Other</u>				
HOC	206,000	0		703
Transit	850,000			2,900
TOTALS	11,484,924	-21,703	36,919	81,319

6% of Co Total

Attachment E

Partial Listing of Green Products Purchased By Milwaukee County

Product	Manufacturer	Attributes
Copier paper	Staples	30% recycled
Paper towel	Wausau Paper Eco-soft	100% recycled
Toilet paper	Bay West	100% recycled
Hand soap	Betco/Green Earth	Green Seal Certified
All-purpose cleaner	Betco/Green Earth	See note 1
Earth Neutral cleaner	Betco/Green Earth	See note 1
Carpet cleaner	Betco/Green Earth	See note 1
Glass cleaner	Betco/Green Earth	Green Seal Certified
Bowl cleaner	San A Care	
Floor wax	Betco/Green Earth	Green Seal Certified
Floor cleaner	Betco/Green Earth	Green Seal Certified
Disinfectant cleaner	Betco/Green Earth	See note 1
Printer cartridges	Hewlett-Packard	Cartridges are recharged
Bio-degradable oil	various	See note 2
Low VOC paints	various	

Notes:

1. No ozone depleting substances. No carcinogens or heavy metals. No alkyl phenol ethoxylates.
2. Used in equipment deployed near waterways/marinas.

SCOTT WALKER, MILWAUKEE COUNTY EXECUTIVE
SUE BLACK, DIRECTOR OF PARKS, RECREATION AND CULTURE

Date: October 19, 2010
To: Chairman Lee Holloway, County Board of Supervisors
From: Sue Black, Director, Department of Parks, Recreation and Culture
Subject: Falk Park Land Transfer

POLICY

The Department of Parks, Recreation and Culture (DPRC) respectfully requests authorization to execute the exchange of land in Falk Park.

BACKGROUND

In 2007 the Milwaukee County Board of Supervisors adopted Resolution File No. 07-120, which directed DPRC to negotiate mitigation measures with the Wisconsin Department of Transportation (WisDOT) to diminish right-of-way impacts for the proposed Interstate 94 North/South Corridor improvements Project ID 1030-20-00. Since then, many discussions have been held between representatives of the DPRC, WisDOT, Wisconsin Department of Natural Resources (WDNR), and the City of Oak Creek. WisDOT plans to reconstruct Interstate 94 on the east side of Falk Park between Rawson Avenue and Drexel Avenue in the City of Oak Creek. As part of that project, WisDOT will reconstruct the existing Freeway interchange at Rawson Avenue and construct a new interchange at Drexel Avenue. WisDOT will perform all construction, operation, site restoration and maintenance for the highway improvements at no cost to the County. Construction of the new interchange at Drexel Avenue would require WisDOT acquisition of approximately 2.0 acres of County land and related easements (with an appraised value of \$10,600) at the southeast corner of Falk Park. In order to mitigate the loss of this parkland WisDOT has proposed to convey 6.8 acres of land (with an appraised value of \$35,400) located at the northeast corner of the park to DPRC. DPRC and WisDOT staff has met to ensure that the potential impacts to Milwaukee County parkland from the proposed transfer, easements and construction are minimal. Any impacted parkland will be restored to DPRC specifications at no cost to the County.

To implement this land transfer and easements DPRC must also receive approvals from the National Park Service (NPS) and the WDNR to convert the restrictions placed on the County property through previous Land and Water Conservation Fund (LAWCON) funding to the property being acquired. To accomplish this DPRC must submit an application and related documentation to NPS and WDNR that describes the specifics of the property being considered for trade, and conversion of the deed restrictions imposed by the LAWCON funding. The approval by NPS and WDNR is generally based upon a determination that the parcels to be converted have equivalent or

greater functional value, monetary value and are not compromised by significant environmental problems.

Pending favorable review of the LAWCON conversion application, WDNR would provide a recommendation to NPS for final consideration and with approval by NPS and compliance with its conditions; the County will be able to exchange the property. Prior to execution, DPRC, DTPW, Corporation Counsel and Risk Management will review and approve all documents as required.

RECOMMENDATION

The Parks Director respectfully recommends that the authority to negotiate, prepare, review, approve, execute and record all documents and perform all actions required to implement the proposed land exchange and easements be granted to the Parks Department, the Department of Transportation and Public Works, Corporation Counsel, Risk Management, County Clerk and Register of Deeds. It is further recommended that the County Executive and County Clerk be authorized to execute the deeds, easements and other required documents.

Prepared by: Kevin Haley, Landscape Architect/DPRC

Recommended by:

Approved by:

Chuck Ward, Chief of Administration and
External Affairs

Sue Black, Parks Director

Attachments: maps depicting the Falk Park area and related parcels, copy of Resolution 07-120

cc: County Executive Scott Walker
Tom Nardelli, Chief of Staff
Supervisor Gerry Broderick, Parks, Recreation and Culture Committee Chairman
Supervisor Joe Sanfelippo, Parks, Recreation and Culture Committee Vice-Chairman
Supervisor Paul Cesarz, 9th District
Cynthia Archer, DAS Director
Steve Kreklow, Fiscal & Budget Administrator, DAS
Sarah Jankowski, Fiscal Analyst, DAS
Linda Durham, Parks, Energy and Environment Committee Clerk

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5 (ITEM NO.) From the Director, Department of Parks, Recreation and Culture (DPRC),
6 seeking authorization to execute the exchange of land in Falk Park, by recommending
7 adoption of the following:
8

9 A RESOLUTION

10
11 WHEREAS, in 2007 the Milwaukee County Board adopted Resolution File No. 07-
12 120, which directed DPRC to negotiate mitigation measures with the Wisconsin
13 Department of Transportation (WisDOT) to diminish right-of-way impacts for the proposed
14 Interstate 94 North/South Corridor improvements Project ID 1030-20-00; and
15

16 WHEREAS, since then many discussions have been held between representatives of
17 DPRC, WisDOT, the Wisconsin Department of Natural Resources (WDNR), and the City of
18 Oak Creek; and
19

20 WHEREAS, WisDOT plans to reconstruct Interstate 94 on the east side of Falk Park
21 between Rawson Avenue and Drexel Avenue in the City of Oak Creek; and
22

23 WHEREAS, as part of that project, WisDOT will reconstruct the existing Freeway
24 interchange at Rawson Avenue and construct a new interchange at Drexel Avenue; and
25

26 WHEREAS, WisDOT will perform all construction, operation, site restoration and
27 maintenance for the highway improvements at no cost to the County; and
28

29 WHEREAS, construction of the new interchange at Drexel Avenue would require
30 WisDOT acquisition of approximately 2.0 acres of County land and related easements
31 (with an appraised value of \$10,600) at the southeast corner of Falk Park; and
32

33 WHEREAS, in order to mitigate the loss of this parkland WisDOT has proposed to
34 convey 6.8 acres of land (with an appraised value of \$35,400) located at the northeast
35 corner of the park to the County; and
36

37 WHEREAS, to implement this land transfer and easements the County must also
38 receive approvals from the National park Service (NPS) and the WDNR to convert the
39 restrictions placed on the County property through previous Land and Water Conservation
40 Fund (LAWCON) funding to the property being acquired; and
41

42 WHEREAS, to accomplish this DPRC must submit an application and related
43 documentation to NPS and WDNR that describes the specifics of the property being

44 considered for trade, and conversion of the deed restrictions imposed by the LAWCON
45 funding; and

46

47 WHEREAS, the approval by NPS and WDNR is generally based upon a
48 determination that the parcels to be converted have equivalent or greater functional value,
49 monetary value and are not compromised by significant environmental problems; and

50

51 WHEREAS, pending favorable review of the LAWCON conversion application, the
52 WDNR would provide a recommendation to the NPS for final consideration; and

53

54 WHEREAS, with approval by NPS and compliance with its conditions, the County
55 will be able to exchange the property; and

56

57 WHEREAS, prior to execution, DPRC, DTPW, Corporation Counsel and Risk
58 Management will review and approve all documents as required; and

59

60 WHEREAS, the Parks Director has recommended that the authority to prepare,
61 review, approve, execute and record all documents as required to execute the proposed
62 land exchange and easements be granted to the Parks Department, the Department of
63 Transportation and Public Works, Corporation Counsel, Risk Management, County Clerk,
64 Register of Deeds, and the County Executive; now, therefore,

65

66 BE IT RESOLVED, that the Milwaukee County Board of Supervisors hereby
67 authorizes the Parks Director, the Department of Transportation and Public Works, Risk
68 Management, Corporation Counsel, and Register of Deeds to prepare, review, approve,
69 execute and record all documents, and perform all actions as required to grant, execute
70 and implement this land transfer, related easements and LAWCON program procedures
71 and requirements; and

72

73 BE IT FURTHER RESOLVED that the County Executive and County Clerk are
74 authorized to execute the deeds, easements and any other required documents.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: October 12, 2010

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Falk Park Land Transfer

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

In 2007 the Milwaukee County Board adopted Resolution File No. 07-120, which directed the DPRC to negotiate mitigation measures with the Wisconsin Department of Transportation (WisDOT) to diminish right-of-way impacts for the proposed Interstate 94 North/South Corridor improvements Project ID 1030-20-00. Since then, many discussions have been held between representatives of the DPRC, WisDOT, Wisconsin Department of Natural Resources (WDNR), and the City of Oak Creek. WisDOT plans to reconstruct Interstate Highway 94 on the east side of Falk Park between Rawson Avenue and Drexel Avenue in the City of Oak Creek. As part of that project, WisDOT will reconstruct the existing Freeway interchange at Rawson Avenue and construct a new interchange at Drexel Avenue. WisDOT will perform all construction, operation, site restoration and maintenance for the highway improvements at no cost to the County. Construction of the new interchange at Drexel Avenue would require WisDOT acquisition of approximately 2.0 acres of County land and related easements (with an appraised value of \$10,600) at the southeast corner of Falk Park. In order to mitigate the loss of this parkland WisDOT has proposed to convey 6.8 acres of land (with an appraised value of \$35,400) located at the northeast corner of the park to the DPRC. DPRC and WisDOT staff has met to ensure that the potential impacts to Milwaukee County parkland from the proposed transfer, easements and Construction are minimal. Any impacted parkland will be restored to DPRC specifications at no cost to the County

To implement these land transfers and easements the County must also receive approvals from the National park Service (NPS) and the WDNR to convert the restrictions placed on the County property through previous Land and Water Conservation Fund (LAWCON) funding to the properties being acquired.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

To accomplish this the DPRC must submit an application and related documentation to WDNR and NPS that describes the specifics of the properties being considered for trade, and conversion of the deed restrictions imposed by the LAWCON funding. The approval by NPS and WDNR is generally based upon a determination that the parcels to be converted have equivalent or greater functional value, monetary value and are not compromised by significant environmental problems.

Pending favorable review of the LAWCON conversion application, the WDNR would provide a recommendation to the NPS for final consideration and with approval by the NPS and compliance with its conditions; the County will be able to exchange the property. Prior to execution, the Parks Department, the Department of Transportation and Public Works, Corporation Counsel and Risk Management will review and approve all documents as required.

Department/Prepared By Kevin Haley/DPRC

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No

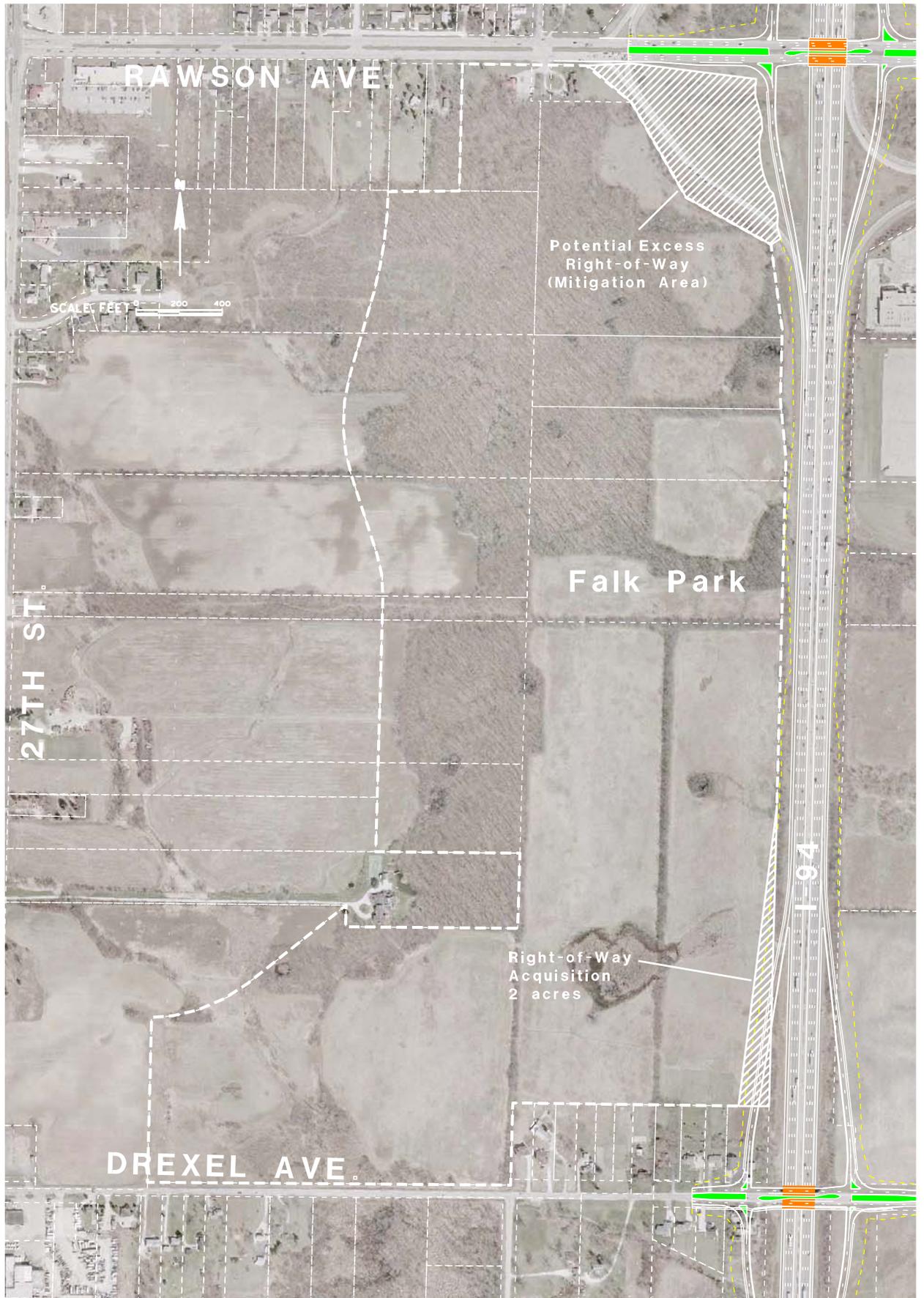
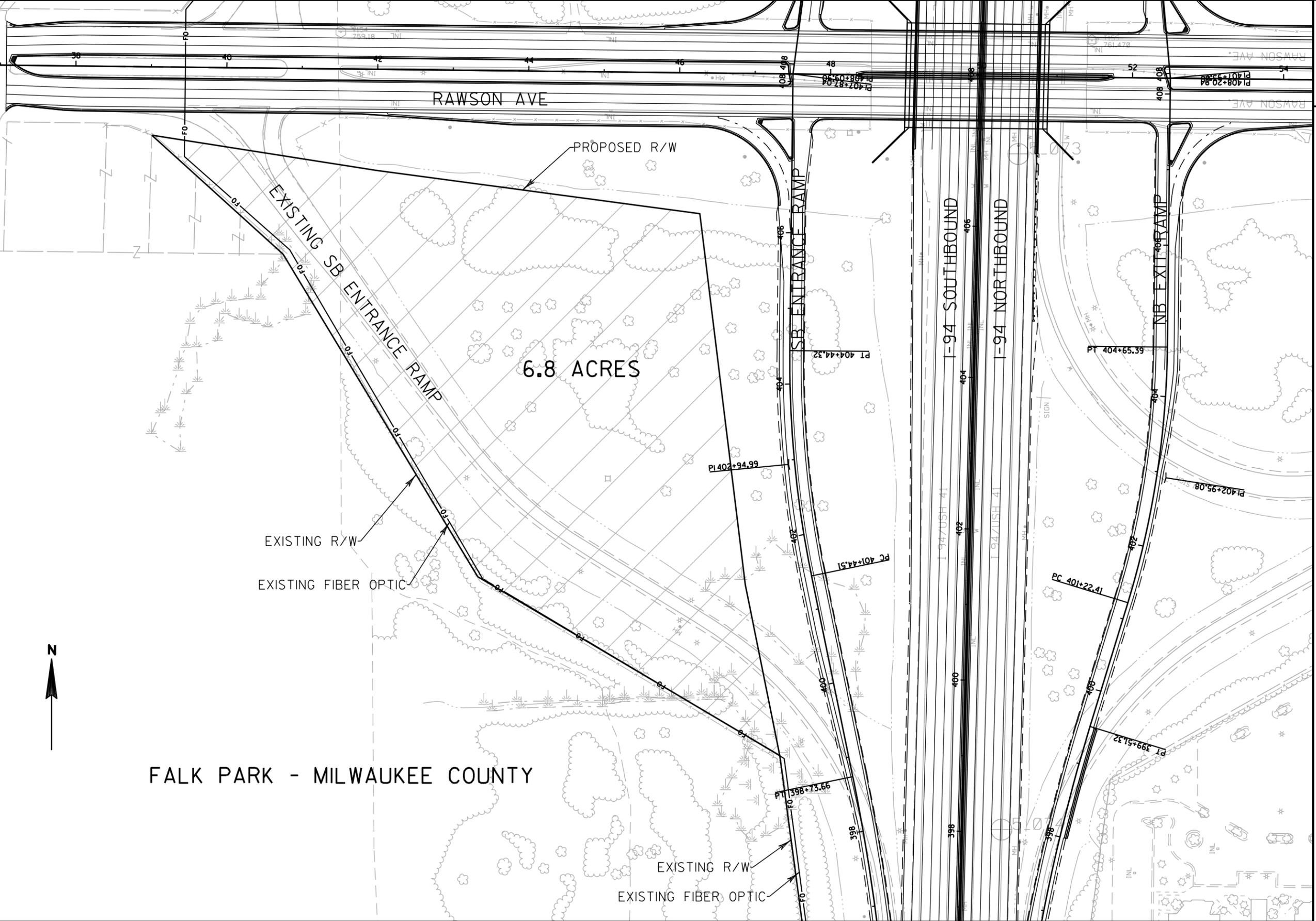


EXHIBIT 5-3
 Potential Falk Park Impact

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PROJECT NO: 1030-20-82

HWY: RAWSON AVE.

COUNTY: MILWAUKEE

SW QUADRANT RAWSON AVE. INTERCHANGE

SHEET

E



Milwaukee County
Department of Parks, Recreation and Culture

INTER-OFFICE COMMUNICATION

9

Date: February 6, 2007
To: Chairman Lee Holloway, County Board of Supervisors
From: Sue Black, Director, Department of Parks, Recreation and Culture
Subject: **Proposed Interstate 94 North/South Corridor Improvements Project ID 1030-20-00**

POLICY

The Parks Director is seeking authorization to negotiate with the State of Wisconsin Department of Transportation (WisDOT) to mitigate right of way impacts for the proposed Interstate 94 North/South Corridor Improvements Project ID 1030-20-00 to Milwaukee County park property.

BACKGROUND

Since early 2006, WisDOT has been planning improvements along the Interstate 94 corridor from Milwaukee County to Lake County, Illinois. In reviewing the interstate alignment, existing exit and entrance ramps, and proposed exit and entrance ramps, WisDOT has presented viable alternatives and preliminary plans for the project (Attachment A) to the Department of Parks, Recreation and Culture (DPRC).

The proposed alternatives may impact Falk Park and the Root River Parkway. The DPRC will require relief from those impacts. The Parks Director, as a result, is seeking authorization to negotiate mitigation measures with WisDOT, such measures potentially including land transfers and easements.

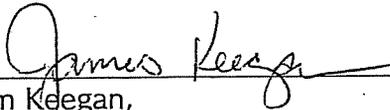
As the negotiations proceed, the Parks Director will give the Milwaukee County Department of Transportation and Public Works, Corporation Counsel, Risk Management and other appropriate staff opportunities to review and comment on the mitigation proposals. Once agreement with WisDOT on the mitigation measures has been reached, the Parks Director will return to the Board for formal approval.

RECOMMENDATION

The Parks Director respectfully recommends that the department be given the authorization to negotiate mitigation measures with WisDOT relating to the proposed Interstate 94 North/South Corridor Improvements Project ID 1030-20-00

Prepared by: Jim Ciha, Planning & Development Division/DPRC

Recommended by:


Jim Keegan,
Chief of Planning, Policy and Partnerships.

Approved by:


Sue Black,
Director

Enclosures: (Attachment A) January 9, 2007 Correspondence, State of Wisconsin DOT

- cc: County Executive Scott Walker
Ed Eberle, Deputy Chief of Staff, County Executive's Office
Linda Seemeyer, Director, DAS
Cynthia Archer, Fiscal & Budget Administrator, Admin. & Fiscal Affairs/DAS
Supervisor Lynne De Bruin, Parks, Energy & Environment Committee Chairman
Supervisor Dan Devine, Parks, Energy & Environment Committee Vice-Chair
Julie Esch, Research Analyst, County Board
Carol Mueller, Parks, Energy & Environment Committee Clerk
Mike Compton, Fiscal Mgt. Analyst, Administration & Fiscal Affairs Division/DAS
Jim Keegan, Chief of Planning, Policy & Partnerships/DPRC
Jim Ciha, Landscape Architect III, Planning & Development Division/DPRC

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(ITEM NO.) From the Director, Department of Parks, Recreation and Culture (DPRC), seeking authorization to negotiate with the State of Wisconsin Department of Transportation (WIDOT) in mitigating the right of way impacts to Milwaukee County park property, by recommending adoption of the following:

A RESOLUTION

WHEREAS, The Parks Director is seeking authorization to negotiate with the State of Wisconsin Department of Transportation (WisDOT) to mitigate right of way impacts for the proposed Interstate 94 North/South Corridor Improvements Project ID 1030-20-00 to Milwaukee County park property.

WHEREAS, since early 2006, WisDOT has been planning improvements along the Interstate 94 corridor from Milwaukee County to Lake County, Illinois, and

WHEREAS, in reviewing the interstate alignment, existing exit and entrance ramps, and proposed exit and entrance ramps, WisDOT has presented viable alternatives and preliminary plans for the project (Attachment A) to the Department of Parks, Recreation and Culture (DPRC), and

WHEREAS, the proposed alternatives may impact Falk Park and the Root River Parkway, and

WHEREAS, the DPRC will require relief from those impacts and as a result, the Parks Director is seeking authorization to negotiate mitigation measures with WisDOT, potentially including land transfers and easements, and

WHEREAS, as the negotiations proceed, the Parks Director will give the Milwaukee County Department of Transportation and Public Works, Corporation Counsel, Risk Management and other appropriate staff opportunities to review and comment on the mitigation proposals, and

WHEREAS, once agreement with WisDOT on the mitigation measures has been reached, the Parks Director will return to the Board for formal approval.

BE IT RESOLVED, the Parks Director respectfully recommends that the department be given the authorization to negotiate mitigation measures with WisDOT relating to the proposed Interstate 94 North/South Corridor Improvements Project ID 1030-20-00

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: October 12, 2010

To: Supervisor Elizabeth Coggs, Chairwoman, Committee on Finance and Audit
Supervisor Gerry Broderick, Chairman, Committee on Parks, Energy and Environment

From: Jerome J. Heer, Director of Audits

Subject: Updated Status Report - Audit of Parks Infrastructure (File No. 10-52)

At its meeting on January 28, 2010, the Finance and Audit Committee referred our audit report, "A Tale of Two Systems: Three Decades of Declining Resources Leave Milwaukee County Parks Reflecting the Best and Worst of Times," to the Committee on Parks, Energy and Environment regarding Audit recommendations and also to the Parks Department for a status report in three months on the recommendations.

The Parks Committee reviewed the audit report and three-month status report at its meeting on April 13, 2010 and approved a motion to place both reports on file with direction to the Parks Department to provide a status report in six months. The Finance and Audit Committee concurred with this Parks Committee action at its meeting on April 15, 2010.

Attached is the current status report from the Parks Department. The report provides updated information relating to each of the four recommendations directed to Parks management for implementation. The status report is informational and since three of these recommendations are tied to the 2011 budget, we recommend it be received and placed on file with an updated status report from the Parks Department in six months.

The recommendations that provide options for consideration by policymakers in choosing a future course for the Milwaukee County Parks system will be presented as a budget amendment at the time of the rescheduled Parks Department 2011 budget review.



Jerome J. Heer

JJH/PAG/cah

Attachment

cc: Finance and Audit Committee Members
Gerry Broderick, Chair, Committee on Parks, Energy and Environment
Scott Walker, Milwaukee County Executive
Cynthia Archer, Director, Department of Administrative Services
Sue Black, Director, Department of Parks, Recreation & Culture
Terrence Cooley, Chief of Staff, County Board Staff
Steve Cady, Fiscal & Budget Analyst, County Board Staff
Carol Mueller, Committee Clerk, County Board Staff
Julie Esch, Fiscal & Budget Analyst, County Board Staff
Linda Durham, Committee Clerk, County Board Staff

STATUS OF IMPLEMENTING DEPARTMENT OF AUDIT REPORT RECOMMENDATIONS

Audit Title: A Tale of Two Systems: Three Decades of Declining Resources Leave Milw. Cty. Parks Reflecting the Best and Worst of Times

File Number: 10-52

Audit Date: December 2010

Status Report Date: September 30, 2010

Department: Parks

Number & Recommendation	Deadlines Established		Deadlines Achieved		Implementation Status		Comments
	Yes	No	Yes	No	Completed	Further Action Required	
1. Work with DTPW to develop a comprehensive, accurate and updated list of Parks infrastructure maintenance needs. This will require completing the inventory and facility condition assessment for all Parks locations.	X			X		Yes	<p>Auditee:</p> <p><u>March 2010 Response</u></p> <p>The DPRC and DTPW will continue to work together in developing a comprehensive, accurate and updated inventory of all Parks Infrastructure. This objective is ongoing and will be completed as funding and staffing become available.</p> <p>The DPRC and DTPW will continue to work with DAS to secure the internal and external funding needed to fully populate our information database with current conditions assessment information. To meet this objective, a budget request will be prepared for the 2011 budget cycle.</p> <p><u>September 2010 Response</u></p> <p>The DTPW is requesting funding in the 2011 Budget to perform updated assessments of County Facilities. This needs to be completed before we can develop an accurate and updated list.</p> <p>The DTPW and DPRC staff will continue to update the VFA System as repairs are made and other deficiencies in infrastructure and maintenance needs are identified.</p>

STATUS OF IMPLEMENTING DEPARTMENT OF AUDIT REPORT RECOMMENDATIONS

Audit Title: A Tale of Two Systems: Three Decades of Declining Resources Leave Milw. Cty. Parks Reflecting the Best and Worst of Times

File Number: 10-52

Audit Date: December 2010

Status Report Date: September 30, 2010

Department: Parks

Number & Recommendation	Deadlines Established		Deadlines Achieved		Implementation Status		Comments
	Yes	No	Yes	No	Completed	Further Action Required	
2. Work with DTPW to develop an appropriate condition assessment cycle for buildings and related equipment contained in the VFA system, and follow it.	X			X		Yes	<p>Auditee:</p> <p><u>March 2010 Response</u></p> <p>The DPRC and DTPW will continue to work together in developing a comprehensive condition assessment cycle for all building and equipment currently included in the VFA system along with other assets that are not currently included in the VFA system. This objective is ongoing will be completed as funding and staffing become available.</p> <p>The DPRC and DTPW will continue to perform internal asset assessments utilizing existing staff, funding and expertise, as it has in the past.</p> <p>The DPRC and DTPW will continue to work with DAS to secure the funding needed hire external consultants to perform the assessments that internal staff cannot perform. To meet this objective, a budget request will be prepared for the 2011 budget cycle.</p> <p><u>September 2010 Response</u></p> <p>The DTPW is requesting funding in the 2011 Budget to perform updated assessments of County Facilities.</p> <p>The DPRC and DTPW have continued to perform internal asset assessments utilizing existing staff, funding and expertise, as it has in the past.</p>

STATUS OF IMPLEMENTING DEPARTMENT OF AUDIT REPORT RECOMMENDATIONS

Audit Title: A Tale of Two Systems: Three Decades of Declining Resources Leave Milw. Cty. Parks Reflecting the Best and Worst of Times

File Number: 10-52

Audit Date: December 2010

Status Report Date: September 30, 2010

Department: Parks

Number & Recommendation	Deadlines Established		Deadlines Achieved		Implementation Status		Comments
	Yes	No	Yes	No	Completed	Further Action Required	
3. For reporting of accumulated deferred maintenance, include only amounts that represent current rather than future repair and maintenance needs. Include information on outside revenue sources available to offset reported costs.	X			X		Yes	<p>Auditee:</p> <p><u>March 2010 Response</u></p> <p>The DPRC and DTPW will continue to develop a process that will ensure that the costs included in any future reports or tracking systems only include current cost estimates.</p> <p>In addition, we will work to identify all of the individual projects that may be eligible for external funding. ie State and Federal Grants and other non-governmental sources. Researching alternative funding sources is ongoing and has always been a priority with the Parks Department.</p> <p><u>September 2010 Response</u></p> <p>The DTPW is requesting funding in the 2011 Budget to perform updated assessments of County Facilities.</p> <p>The DPRC and DTPW have continued to perform internal asset assessments utilizing existing staff, funding and expertise, as it has in the past.</p> <p>The DPRC and DTPW will continue to develop a process that will ensure that the costs included in any future reports or tracking systems only include current cost estimates. In addition, we will work to identify all of the individual projects that may be eligible for external funding as we have done in the past.</p>

STATUS OF IMPLEMENTING DEPARTMENT OF AUDIT REPORT RECOMMENDATIONS

Audit Title: A Tale of Two Systems: Three Decades of Declining Resources Leave Milw. Cty. Parks Reflecting the Best and Worst of Times

File Number: 10-52

Audit Date: December 2010

Status Report Date: September 30, 2010

Department: Parks

Number & Recommendation	Deadlines Established		Deadlines Achieved		Implementation Status		Comments
	Yes	No	Yes	No	Completed	Further Action Required	
4. Work with DTPW to use the VFA system to record the results of pool condition assessments, and avoid duplicating the reporting of deferred pool maintenance.	X			X		Yes	<p>Auditee:</p> <p><u>March 2010 Response</u></p> <p>The DPRC and DTPW will work together to ensure that the annual pool condition assessment report is entered into the VFA system and is not included in any other data files. This objective will be completed when the 2010 pool condition assessment report is completed.</p> <p><u>September 2010 Response</u></p> <p>The 2010 Pool Assessments Report will be incorporated into the VFA. The pool condition assessment inspections are being completed at this time.</p>