

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: November 8, 2023

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Guy Smith, Executive Director, Milwaukee County Parks

Subject: From the Executive Director of Milwaukee County Parks Requesting Revision to the Scope of WY012305-Parks Golf Course Irrigation & Cart Path Construction to include additional Golf infrastructure.

File Type: Action Report

REQUEST

Milwaukee County Parks is requesting the expansion of the adopted scope of ARPA funded project WY012305 – Parks Golf Course Irrigation and Cart Path Construction to include additional golf infrastructure.

POLICY

File 21-555 was adopted in July of 2021 which created the Milwaukee County American Rescue Plan (ARPA) Task Force. The ARPA Task Force was authorized to engage “broad and diverse input from the community” and “review funding recommendations” to the County Board of Supervisors.

Wisconsin State Statutes:	
Milwaukee County Code of General Ordinances:	
Specific Adopted Budget:	
Specific Adopted Budget Amendment:	
Specific Adopted Capital Project:	WY012305

BACKGROUND

The ARPA Task force reviewed proposals for the Revenue Loss subgroup and recommended funding in the amount of \$21,996,141 for associated projects. File 22-592 containing the recommendations appeared before the board and was approved on 6/23/22.

One of the recommendations was an appropriation of \$6,435,000 for Parks Golf Course Irrigation and Cart Path Construction. Components of this project and their status are outlined in the table below:

<u>Project</u>	<u>Status</u>
Lake Irrigation	Complete
Warnimont Irrigation	Complete
Noyes Irrigation	Out to Bid
Zablocki Synthetic Greens	In-progress
Dretzka Cart Paths	Out to Bid
Whitnall Cart Paths	Delayed

Parks has made substantial progress on all of the component projects except for Whitnall Cart Paths. The proposal submitted by the department for ARPA funding was hoping to take advantage of economies of scale with the already in progress design project to replace the irrigation at Whitnall. Unfortunately, the timelines for the two projects are not aligned and the other component of the Whitnall project is not funded in 2024.

American Rescue Plan Act funding regulations require that they be encumbered by the end of 2024 and fully expended by 2026. Parks is requesting a scope change to this project to redirect the funding for the Whitnall component of this award to other golf infrastructure. Particularly, the roofs of golf course clubhouses at Whitnall, Grant and Oakwood are in need of repair. Based on remaining budget Parks is also requesting authorization to expend ARPA funding for this project on other golf infrastructure yet to be identified to fully expend the funding.

Allowance of the requested changes is in line with the goals of the Revenue Loss Recover Subgroup which are

- Cost savings
- Revenue Generation
- Capital Improvements & Deferred Maintenance
- Operational Improvement

Related File No's:	21-555,22-592
Associated File No's (Including Transfer Packets):	
Previous Action Date(s):	7/13/21, 6/29/22

ALIGNMENT TO STRATEGIC PLAN

Describe how the item aligns to the objectives in the [strategic plan](#):

3A: Invest “upstream” to address root causes of health disparities

3B: Enhance the County’s fiscal health and sustainability

3C: Dismantle barriers to diverse and inclusive communities

FISCAL EFFECT

Funding was previously appropriated. No new funding is requested.

TERMS

ARPA funding must be encumbered by end of 2024 and fully expended by 2026

VIRTUAL MEETING INVITES

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PREPARED BY:

Jeremy Lucas, Director of Administration & Planning, Milwaukee County Parks

APPROVED BY:

Guy Smith
Guy Smith, Executive Director Milwaukee County Parks

ATTACHMENTS:

File 22-592 Report

CC: David Crowley, County Executive
Mary Jo Meyers, Chief of Staff, County Executive's Office
Sheldon Wasserman, Supervisor District 3, PEEC Chair
Steven Shea, Supervisor District 8, PEEC Vice Chair
Felesia Martin, Supervisor District 7, PEEC Member
Juan Miguel Martinez, Supervisor District 12, PEEC Member
Steve Taylor, Supervisor District 17, PEEC Member
Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors
Janelle M. Jensen, Legislative Services Division Mgr, Office of the County Clerk
Aaron Hertzberg, Director, Department of Administrative Services
Joseph Lamers, Fiscal & Budget Director, DAS
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS
Pamela Bryant, Capital Finance Manager, Comptroller's Office
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office
Kelsey Evans, Committee Coordinator, Office of the County Clerk
Ciara Miller, Research & Policy Analyst, Office of the Comptroller
Anthony Rux, Budget & Management Analyst, DAS-PSB