

# **2025 Proposed Budget:** ***South Shore Cruise Dock***

**October 23, 2024 - Public Works Committee**  
**File #241003**

# South Shore Cruise Dock

## Timeline

- January 2020 - Viking announces Port Milwaukee as turnaround for new Expedition Class cruise ship
  - Analysis to identify location for Seawaymax dock begins
- January 2022 – Port Milwaukee applies for U.S. Dept. of Commerce EDA Grant for \$7 million project
  - Final funding piece, based on original design
- February 2022 – Port Milwaukee awarded \$3.5 million ARPA Tourism Grant
  - Agreement signed in October 2022
- August 2022 – Port Milwaukee requests additional \$2 million in 2023 capital budget
  - EDA grant not awarded
- May 2023 – Revised design, increased costs
  - Original design modeled after Pier Wisconsin dock
- May 2024 – Port requests additional funding in 2025 budget
  - Revised design and expanded project scope

# South Shore Cruise Dock

Site Selection – Five Sites Considered



# South Shore Cruise Dock

## Alternative Sites Considered

### Pier Wisconsin

- cost prohibitive due to dredging required
- dredging conflict with submerged electric cable to lighthouse

### Summerfest

- dredging conflict with submerged electric cable to lighthouse
- public access concerns with Lakeshore State Park Trail

### Komatsu

- public access concerns with proposed Riverwalk

### South Shore – South

- existing dock height too high to access vessel doors

### South Shore – East

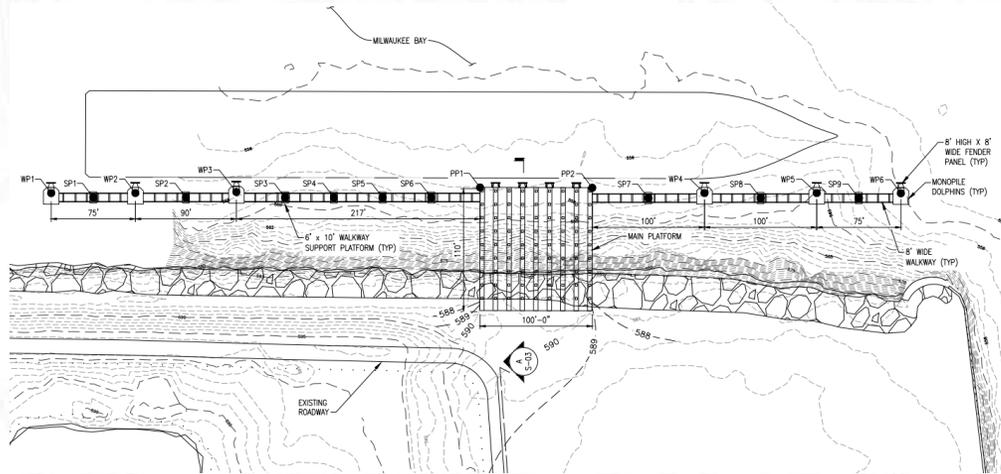
- selected alternative
- allows for two vessels at South Shore



# South Shore Cruise Dock

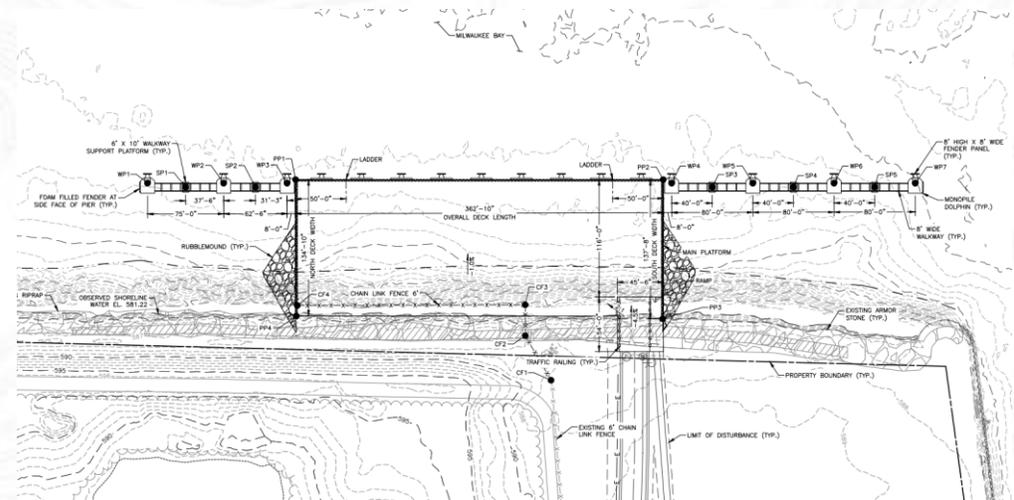
## Dock Design Updates

### Original Design



- 100' x 110' dock platform
- 660' walkways
- No other site improvements

### Revised Design



- 363' x 135' dock platform
- 378' walkways
- New utilities: sewer, water, and electric
- Roadway improvements
- Dredging

# City Heavy Lift Dock

## Cruise Operations



# Costs & Economic Impact

## Regional Impact

Funding Source	Amount
WisDOA Tourism Grant (ARPA)	3,500,000
WisDOT Harbor Assistance Prog. Grant	500,000
Department Account Balances	7,639,714
2025 Capital Budget	5,250,000
<b>Total</b>	<b>16,889,714</b>

Year	Passenger Counts	Regional Revenue Impact
2022	13,611	\$2,462,004.61
2023	11,502	\$2,168,064.96
2024 YTD	11,377	\$2,557,996.72
<b>Total 2022-2024</b>	<b>36,490</b>	<b>\$7,188,066.29</b>

\* It should be noted that 2022 and 2023 do not include crew revenue impact.

- The economic impact data does not account for numbers/percentages for the following:
  - Passengers who arrive one or more days before their scheduled cruise begins
  - Passengers who remain in Milwaukee for one or more nights after their cruise ends
  - Passengers who travel to/from Milwaukee via Mitchell International Airport vs. Chicago
  - Passengers who plan pre/post cruise activities outside of those planned by excursion planners