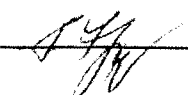


Capital Improvement Request Form Part I

Project/Program Title: City Hall 8th Floor Remodel Requesting Department: City Attorney
 Prepared By/Phone Ext: Barbara G. Woldt, Ext. 8822 Department Head Signature: 
 Account No: BU 10070300

A) Department Priority 1 of 1 Useful Life 25 Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program Project/Program Scope Fully Defined Partially Defined

B) Description
Infrastructure
 Street Related Sewer Water Street Lighting Communications Recreation
 Sidewalks Alleys Bridge Environmental Port Parking
Building
 Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
 ADA Office Remodeling New Building Elevators Garage Mechanical
Miscellaneous Development
 Economic Information Systems Equipment Other _____

C) Project/Program Duration
 One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years 4

D) Total Positions _____ Total FTEs _____

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

E) In Six Year Capital Improvement Plan
 Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification
 It is necessary to renovate and redesign the 8th floor City Hall space and City Attorney's Office because of its age, substandard appearance, outdated utilities and mechanicals, and shortage of offices. The area was originally remodeled in 1985 and its useful life has been exceeded. It is one of the last remaining floors in City Hall requiring remodeling. The general condition of the space is dingy and worn, lacking the look of a professional law office. Its appearance is substandard to other offices in City Hall in terms of aesthetics, function, and design. Lighting, utilities, and electrical systems need to be upgraded and the mechanicals are out-dated and need to be replaced with energy efficient units. The entire floor needs to be reconfigured and redesigned to accommodate existing staffing requirements, create more functional space, incorporate state of the art technology, ergonomic, and safety standards. The scope of the project includes designing new uniform offices, moving executive offices to the south end of the floor, relocating and adding conference rooms and work areas to create more usable work space, storages, and file areas. The overall benefit would be to improve operating efficiency with a more functional, useful design, as well as create a better working environment. Remodeling would save energy, provide more coherent functional work space, and create a technologically modern office, harmonious with the historic atmosphere of City Hall. The project will include design and reconstruction of the entire 8th floor, approximately 17,00 square feet in total including public restrooms. Historic context is to be considered in the design of the public areas, lobby, main conference room, and City Attorney's Office. The goal of the design is to use as much natural light as possible and utilize the concepts of sustainable design.

G) Additional Comments
 The design of the space would include lead abatement and demolition of interior walls, construction of new offices with new furniture, construction of new conference rooms and work areas, new partition systems for general staff, structural floor repair for filing areas, new heating, cooling, and ventilation systems, new lighting, ceiling, security and life/safety systems. Reuse of materials, using materials with recycled content, and using locally available materials would be incorporated in the design. Systems would be designed to operate as efficiently as possible to minimize operating costs. Remodeling and renovating the space while the space is vacant would expedite the remodeling process and not disrupt office operations. Also, no additional relocation costs would be incurred by our office. The City spent millions of dollars on the exterior restoration of City Hall, it would be short-sighted to not complete the renovation of the 8th floor and because DPW needs to do the HVAC and mechanicals on the 8th floor, it would be more cost-effective to do the necessary remodeling at the same time.

BMD-100

Capital Improvement Request Part II

Requesting Department: City Attorney Account No: BU110070301
 Project/Program Title: City Hall 8th Floor Remodel

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$170,000					\$170,000
2012 Budget Request	\$1,600,000					\$1,600,000
2013 Projection	\$1,980,000					\$1,980,000
2014 Projection	\$1,100,000					\$1,100,000
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$4,680,000	\$0	\$0	\$0	\$0	\$4,680,000
Total Project Cost	\$4,850,000	\$0	\$0	\$0	\$0	\$4,850,000

Life to Date Expenditures (Project Only)

\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

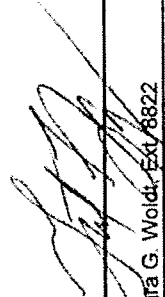
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 05/01/11

Estimated Completion Date: 05/31/14

Department Head Signature



Prepared By/Phone Ext

Barbara G. Wold, Ext. 6822

CIC - Capital Improvement Request Part III

Department:	City Attorney	Date Submitted:	3/25/2011
Project/Program:	City Hall 8th Floor Remodel		
Prepared By:	Barbara G. Woldt	Current Request:	\$4,680,000
Dept Head:	Grant F. Langley	6 Yr Total:	\$4,850,000

General Project/Program Description:

Remodel and redesign of approximately 17,000 square feet of office space including public rest rooms, construction of new offices with new furniture, construction of new conference rooms and work areas, new partitions systems for general staff, structural floor repair for filing areas, new heating, cooling and ventilation systems, new lighting, ceiling, security and life/safety systems.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
		X		Does the project directly reduce risks to people or property?
		X		Does the project directly promote improved health or safety?
		X		Does the project mitigate an immediate risk?

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
		X		Does the project address a legislative, regulatory or court-ordered mandate?
		X		Does the project promote long-term regulatory compliance?
		X		Will there be serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
X				Will the project result in a reduction or increase in energy use?
X				Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

City Attorney staff are now located on two separate floors which is not ideal. Although difficult to quantify, the project will lead to increased operational efficiencies because all City Attorney staff will be located on one floor and there will be a better utilization of space, resources, and technology. The project is also expected to result in increased energy savings because it incorporates "green" and sustainable design elements. Updating and replacing out-dated mechanicals, utilities, lighting, and electrical systems with more energy efficient units will result in reducing long-term building energy costs.

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: City Hall 8th Floor Remodel

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X		X		How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs? (See Below)
	X			Have you documented costs of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
	X			Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
The useful life of the space has been exceeded and the space is substandard in appearance and functionality with other offices in City Hall. It is one of the last remaining floors in City Hall requiring remodeling. The office should be reconstructed to fit with the historic context of City Hall and to complete the restoration of City Hall space.				
Yes	No	N/A	Amount	Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
	X			Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	Special Considerations
		X		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
		X		Are there critical timing issues associated with this project?
		X		Are there inter-jurisdictional considerations?
X				Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
Construction costs keep going up. Remodeling and renovating the space while it is vacant would expedite the remodeling process and not disrupt office operations. Also, no additional relocation costs would be incurred by our office. Because DPW needs to do the HVAC and mechanicals on the 8th floor, it would be more cost-effect to do the necessary remodeling at the same time. The City spent millions of dollars on the exterior restoration of City Hall, it would be short-sighted to not complete the renovation.				

2011-2016 Capital Improvements Plan DRAFT

	2011 ADOPTED BUDGET	2012 AMOUNT 2011-2016 CIP DRAFT	2013 AMOUNT 2011-2016 CIP DRAFT	2014 AMOUNT 2011-2016 CIP DRAFT	2015 AMOUNT 2011-2016 CIP DRAFT	2016 AMOUNT 2011-2016 CIP DRAFT
SPECIAL CAPITAL PROJECTS						
Municipal Art Fund	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Grants & Aids	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Housing Trust Fund	400,000	400,000	400,000	400,000	400,000	400,000
Energy Challenge Fund	0	0	0	0	0	0
Capital Improvements Committee	85,000	85,000	85,000	85,000	85,000	85,000
Vehicle Registration Fee (Debt Service & General Fund Transfers)	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000
TOTAL SPECIAL CAPITAL PROJECTS	\$15,135,000	\$15,110,000	\$15,110,000	\$15,110,000	\$15,110,000	\$15,110,000
ADMINISTRATION						
FMS/Fusion Upgrade	\$0	\$400,000				
HRMS/Fusion Upgrade	\$1,470,000					
Server Consolidation/Storage Area Network	0		200,000			
Tape Backup	0					
Server Virtualization	0					
Map Milwaukee Upgrade & Expansion	0	285,000	100,000			
Microsoft.net Development Environment	0					
Document Services Storage	0					
E-Server Replacement	140,000					
Backup System Replacement	87,000					300,000
Exchange Server Replacement	0					
Email Archive Server Replacement	0					
Upgrade City Website	140,000		124,000			
eApps for Procurement Life Cycles	0					
Records Center Upgrade	198,000					
IT Upgrades/Replacement		50,000	500,000	500,000	500,000	500,000
TOTAL ADMINISTRATION	\$2,035,000	\$859,000	\$800,000	\$500,000	\$500,000	\$800,000
CITY ATTORNEY						
City Hall 8th Floor Remodel	\$0	\$1,600,000	\$1,980,000	\$1,100,000	\$0	\$0
TOTAL CITY ATTORNEY	\$0	\$1,600,000	\$1,980,000	\$1,100,000	\$0	\$0
DEPARTMENT OF CITY DEVELOPMENT						
Neighborhood Commercial District Street Improvement Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Business Improvement Districts	250,000	250,000	250,000	250,000	250,000	250,000
Tax Incremental Districts	26,251,000	26,251,000	27,000,000	27,000,000	27,000,000	27,000,000
Development Fund	1,500,000	1,500,000	1,500,000	1,800,000	1,800,000	1,800,000
Advance Planning Fund	150,000	175,000	175,000	175,000	175,000	175,000
30th Street Industrial Corridor	0					
Healthy Neighborhoods Initiative	200,000	200,000	200,000	200,000	200,000	200,000
ADA Riverwalk Construction	1,560,257					
Housing Infrastructure Preservation Fund	300,000	300,000	300,000	300,000	300,000	300,000
In Rem Property Program	200,000	2,500,000	2,500,000	2,800,000	2,800,000	2,800,000

PRELIMINARY BUDGETSUMMARY

JOB NAME: Office of the City Attorney		DATE: 3/27/2009		LOCATION: 8th Floor - Milwaukee City Hall		2011	2012	2013	2014
	total square feet	cost per square foot							
general conditions	90,000	17,000	5.29			\$30,000	\$30,000	\$30,000	\$30,000
demolition	108,750	17,000	6.40		\$108,750				
wall systems	192,850	17,000	11.34				\$192,850		
acoustical ceilings	107,950	17,000	6.35				\$107,950		
painting staining vvc.	82,500	17,000	4.86				\$82,600		
doors frames hardware	97,250	17,000	5.72				\$97,250		
flooring	159,025	17,000	9.35				\$159,025		
millwork	143,400	17,000	8.44				\$143,400		
glass and glazing	73,750	17,000	4.34				\$73,750		
rough carpentry	90,475	17,000	5.32			\$90,475			
HVAC	926,255	17,000	54.49			\$700,000	\$226,225		
plumbing	68,000	17,000	4.00			\$68,000			
fire protection sprinkler	104,775	17,000	6.16			\$104,775			
electrical	426,131	17,000	25.07			\$150,000	\$276,131		
miscellaneous	31,570	17,000	1.86					\$31,570	
budget total	2,702,781	17,000	158.99		-				
CONTRACTOR M/U	216,222					\$70,000	\$70,000	\$70,000	\$76,222
TOTAL WITH MARKUP	2,919,003	17,000	171.71						

CONSTRUCTION CONTINGENCY	437,851						\$25,000	\$150,000	\$150,000	\$112,851
DESIGN DEVELOPMENT CONTING.	291,900							\$150,000	\$100,000	\$41,900
furnishings	455,299	17,000	26.78							\$455,299
relocation cost	27,000									\$27,000
A/V equipment	100,000									\$100,000
data / com.	110,000							\$80,000		\$30,000
security system	25,000							\$25,000		
abatement	25,000									
Subtotal	4,391,053									
Relocate DPW staff - 11th flr	52,500									\$52,500
ARCHITECTURAL FEES	143,776						\$70,000	\$35,000	\$38,776	
CONTRACT ADMINISTRATION	25,900						\$5,000	\$7,000	\$7,000	\$6,900
LEED C.I. DOCUMENTATION	26,240							\$11,000	\$11,000	\$4,240
COMMISSIONING	19,670							\$10,000	\$9,670	
ENHANCED COMM.	10,000								\$10,000	
CITY PROJECT MANAGEMENT	65,866						\$15,000	\$15,000	\$20,000	\$15,866
CITY INSPECTION	65,866						\$15,000	\$15,000	\$20,000	\$15,866
JOB TOTAL BUDGET	4,800,871	17,000	282.40				\$263,750	\$1,606,250	\$1,930,627	\$1,000,214
Note: "Carry-Over" funding from 2008 Verify Funding End Date!							\$170,000			
Note: This Preliminary Budget Summary is a projection in 2010 costs. No allowance has been made for projecting construction inflation.										



CONSTRUCTION CONTINGENCY	487,851					\$25,000	\$150,000	\$150,000	\$150,000	\$112,851	
DESIGN DEVELOPMENT CONTING.	291,900						\$150,000	\$100,000	\$41,900		
furnishings	455,299	17,000		26,78					\$455,299		
relocation cost	27,000								\$27,000		
AVV equipment	100,000								\$100,000		
data / com.	110,000							\$80,000	\$30,000		
security system	25,000							\$25,000			
abatement	25,000					\$25,000					
Subtotal	4,391,053										
Relocate DPW staff - 11th flr	52,500								\$52,500		
ARCHITECTURAL FEES	143,776					\$70,000	\$35,000	\$38,776			
CONTRACT ADMINISTRATION	25,900					\$5,000	\$7,000	\$7,000	\$6,900		
LEED C.I. DOCUMENTATION	26,240						\$11,000	\$11,000	\$4,240		
COMMISSIONING	19,570						\$10,000	\$9,670			
ENHANCED COMM.	10,000							\$10,000			
CITY PROJECT MANAGEMENT	65,866					\$15,000	\$15,000	\$20,000	\$15,866		
CITY INSPECTION	65,866					\$15,000	\$15,000	\$20,000	\$15,866		
JOB TOTAL BUDGET	4,800,871	17,000		282,40		\$263,750	\$1,606,250	\$1,930,627	\$1,000,214	\$4,800,841	
Note: "Carry-Over" funding from 2008											
Verify Funding End Date!						\$170,000					
Note: This Preliminary Budget Summary is a projection in 2010 costs. No allowance has been made for projecting construction inflation.											



City Attorney Construction Scheduling

Event	2011	2012	2013	2014
	J	J	J	J
	F M A M J J A S O N D	F M A M J J A S O N D	F M A M J J A S O N D	F M A M J J A S O N D
Design				
Lead Abatement/Demolition				
Bid/Award				
Construction: Lead Abatement/Demolition				
Design				
Architectural/Mechanical				
Bid/Award				
General Construction				
Finishes				

Architectural & Mechanical Design

Bid & Award

All construction items: Walls, rough & finish carpentry, HVAC, Electrical, Lighting, Fire/LS, Plumbing, Sprinklers, Ceiling, Painting, Carpeting, Data Communications...etc

General Construction

Furniture, office equipment, file cabinets, shelving, tables, chairs, partitions, finish phone & data, Gold Leafing

Finishes

Move In

