

ISD Facilities Development and Management - Budget Request



Facilities
Development
and
Management

2014 Budget Request Summary

Program	Budget
Environmental	\$200,000
ADA Compliance	\$490,000
Facilities Exterior	\$3,470,500
City Hall Complex Remodeling	\$150,000
Outlying Facilities	\$336,000
Facilities Systems	\$3,353,350
Space Planning Alterations and Engineering	\$205,000
Program Sub Total	\$8,204,850
Special Projects	
SP1: Municipal Service Building Reserve	\$100,000
SP2: FCAP Citywide	\$100,000
SP3: Energy Efficiency and Renewable Energy	\$150,000
SP4: Storm Water Management Matching Fund	\$250,000
SP5: Facilities Consolidation	\$60,000
Total	\$8,864,850

ADA Compliance

Ensuring our facilities are accessible to all by meeting the compliance standards of the American with Disabilities Act.



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- ADA Toilet Rooms



- Recreational Facilities



Total Requested: \$490,000

2013 Capital Improvements Program

ADA Compliance Program

April, 2012

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Facilities Exterior

- Building Envelope
- Site features.



- Masonry
- Windows and Siding
- Overhead Doors
- Roofs
- Pavement



Total Requested: \$3,470,500



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2014 Capital Improvements Program

Facilities Exteriors Program

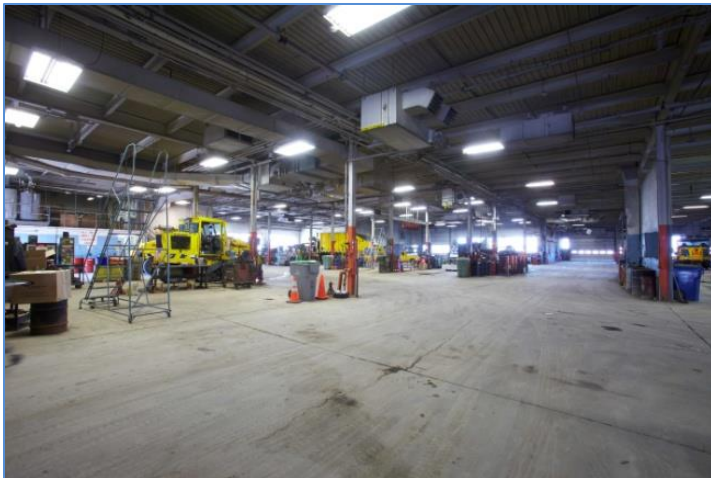
April, 2013

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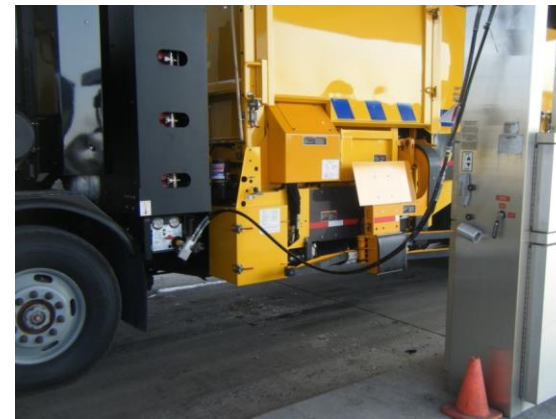
Outlying Facilities

Modifications to existing structures to meet current and future operational needs.

- CRG CNG Repair Facility: Design
- NW Garage Wash facility



Total Requested: \$336,000



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2014 Capital Improvements Program

Outlying Facilities Program

April, 2013

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Facilities Systems

A group of specialized components that regulate an environment for occupancy and/or inhabitation. Major groups include:

- Building Automation
- Electrical Distribution
- Emergency Generators
- Fire Life Safety Systems
- Mechanical Systems
- Security Access Control and CCTV



Total Requested: \$3,353,350



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2014 Capital Improvements Program

Facilities Systems Program

April, 2013

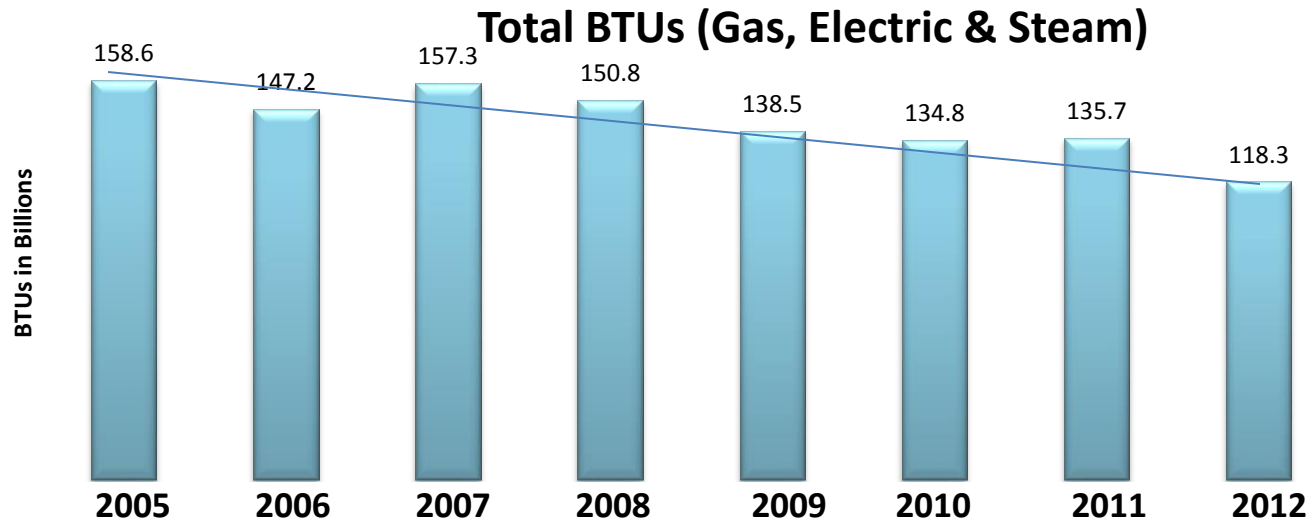
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Energy Efficiency Projects

Collaborative effort to reduce energy consumption throughout the City of Milwaukee facilities



Facilities Development and Management



Digital Building Controls



Occupancy Sensors



Efficient Electrical Mechanical Systems:
Variable Frequency Drives

Total Requested: \$150,000

2014 Capital Improvements Program

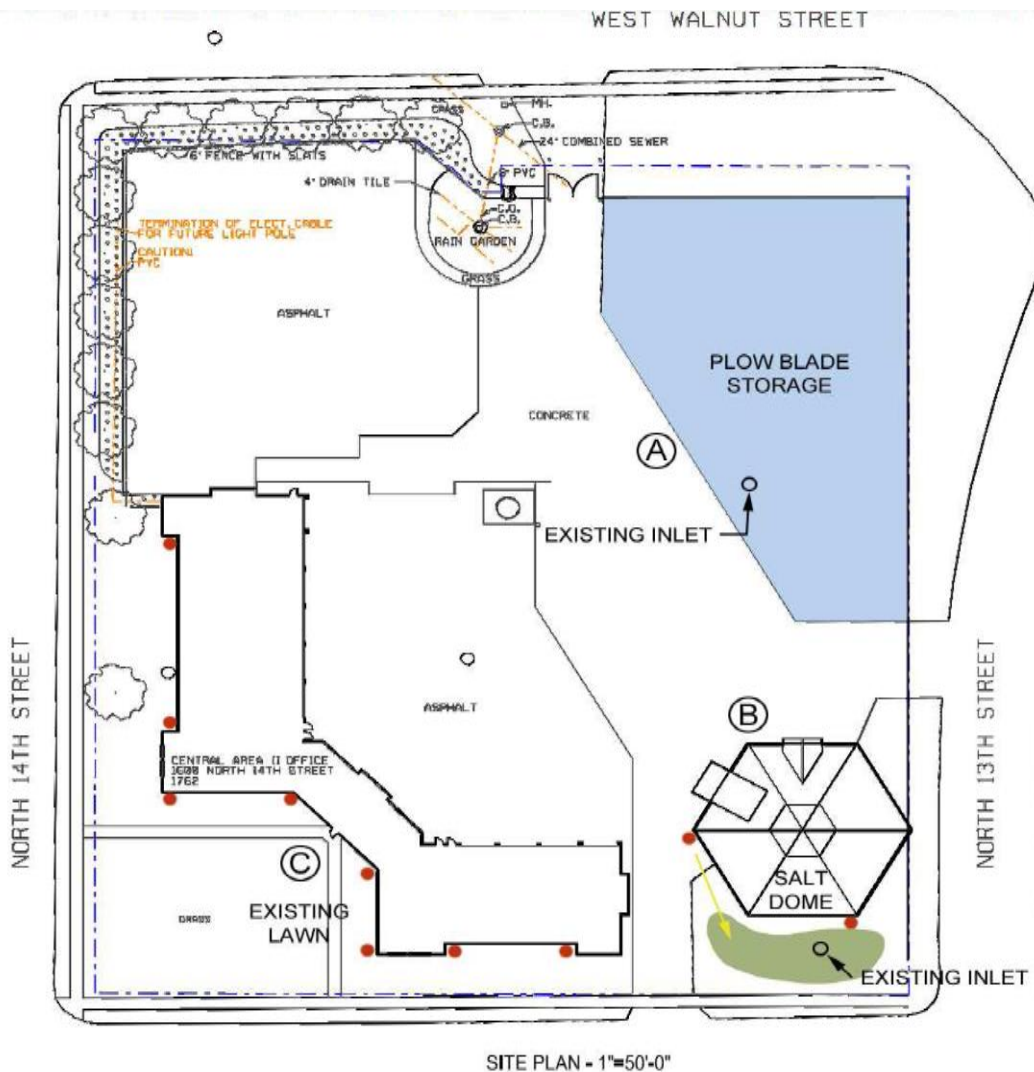
Energy Efficiency Projects

Storm water Management

Minimize the amount of storm water runoff at various DPW Facilities.



Facilities Development and Management



10 DPW sites Evaluated

- Rain barrels
- Pervious Pavement
- Rain Gardens
- Bio-Swales

Budget will provide for matching MMSD Grant Funding

Total Requested: \$250,000

2014 Capital Improvements Program

Outlying Facilities Program