



City of Milwaukee

Facilities Development & Management

Capital Asset Statistics

Department	No. of Buildings/ Facilities	Area (sq. ft.)	Current Replacement Value (CRV)	Average Age (years)	Facilities Condition Index (FCI)
Department of Public Works					
Buildings	92	4,238,238	\$440,846,384	43	0.23
Parking Garages	5	1,975,690	\$100,399,148	42	0.19
Recreational Facilities	95	381 (acres)	\$92,400,000	NA	NA
Monuments	18	NA	\$8,487,423	NA	0.07
Fire Department	42	447,000	\$95,400,000	55	NA
Police Department	12	905,700	\$157,852,000	52	NA
Sub-Total	264	7,566,628	\$895,384,955	48	NA
Health Department	5	171,106	\$27,173,437	71	NA
Library Properties	14	710,791	\$173,563,561	43	NA
Port of Milwaukee	14	363,695	\$23,664,322	51	NA
Vacant Properties	12	177,313	\$12,730,271	66	NA
Water Department	37	871,229	\$113,638,111	56	NA
Total Facilities	346	9,860,762	\$1,246,154,657	56	



DPW Facilities Development & Management



Buildings: 92 4,238,238 square feet

Building Roofs 1,008,008 square feet
(22.4 football fields)

Facilities Systems

- 256 Air Handling Units
- 212 Heating
- 195 Pumps
- 198 Exhaust Fans
- 200 Electrical Switch Gear
- 400 Electrical Transformers



Communications

- 4,080 Phones
- 250 miles of Fiber Optic Cable
- 650 miles of Copper Cable



Facilities Development and Management 2012 Capital Programs

	Program Description	Budget
1	Environmental Program	\$200,000
2	ADA Compliance Program	\$311,900
3	Facilities Exterior Program	\$555,000
4	City Hall Complex Remodeling Program	\$100,000
5	Municipal Garages/Outlying Facilities Remodeling Program	\$850,000
6	Facilities Systems Program	\$1,170,000
7	Space, Planning, Alterations and Engineering Program	<u>\$205,000</u>
	Sub-Total Capital Program	\$3,391,900
	SPECIAL PROJECT DESCRIPTION	
SP-1	City Hall Foundation	\$5,840,000
SP-3	Facility Condition Assessment Program-All City Buildings-Phase 1	\$140,000
SP-4	Energy Efficiency and Renewable Energy	\$150,000
SP-5	Building Exterior Façade Restoration	\$590,000
SP-6	MacArthur Square Plaza Remediation	\$251,000
SP-7	Municipal Service Building Relocation	\$150,000
SP-8	Hartung Park Landfill Closure	\$100,000
SP-9	City Facilities Consolidation-Phase 1	<u>\$60,000</u>
	FDM Special Projects SUB-TOTAL	\$7,281,000
	Facilities Development and Management TOTAL	\$10,672,900



Infrastructure Services Division Facilities Development and Management 2012 Capital Budget

Facilities Condition Assessment Program: FCAP for Budget Planning

ADA Compliance Program Total \$311,900

Recreational Facilities Various Sites: \$161,900





Facilities Exterior Program Total \$750,000

- Reroofing Anderson Lake Tower: \$180,000



Outlying Facilities Program Total \$850,000



4-Bay Vehicle Repair Area:
\$200,000



Northwest Garage
AHU Upgrade:
\$600,000



Facilities Systems Program Total \$1.17 Million

Safety Academy Air Handling
Equipment: \$250,000



Special Projects Program: \$7.12 Million

Building Exterior Façade Restoration: ZMB Phase II:
\$590,000



MacArthur Square
Plaza Remediation:
\$251,000



Citywide Energy Efficiency Initiative: 15% Reduction by 2012



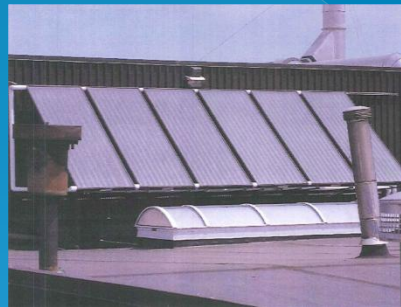
High Efficiency Motors with Variable Frequency Drives



Occupancy Sensors for Lighting and HVAC Equipment automatic shutdown



Heat Recovery System



Solar Hot Water Heating System



FDM's has saved 24.1 Billion BTU's or \$25,861 in 2010, compared to 2005.

Year	Cost per BTU in CENTS
2005	.013
2010	.015 (11.7% increase)



Hartung Landfill Closure \$100,000





PARKING FUND

- Parking Structures
- Parking Meters
- Surface Parking Lots



Parking Facility Maint - \$250,000

- **Milwaukee/Michigan(1957)** **500 spaces**
- **2nd/Plankinton(1961)** **473 spaces**
- **MacArthur Square(1967)** **1,437 spaces**
- **4th / Highland(1988)** **980 spaces**
- **1000 N Water(1992)** **1,493 spaces**
- **General Maintenance**
- **Annual inspections by licensed engineers**
- **Generate annual revenues over \$7 million**



2nd/Plankinton - \$540,000

- Repair Concrete Slabs where needed
- Apply Water Repellant Sealant to Entry and Exit Helix Ramps





Parking Meters

Single Space – 4,044 meters

Multi-Space – 263 meters (2,582 spaces)

- Replacing single space meters charging \$1+ p/hr with multi-space meters
- \$0 Requested for 2012
- \$600,00 budgeted 2011 for Marquette University Mt. Sinai area.
- Generate annual revenues of ~ \$5M





Surface Lots (45)

- **Metered lots**
- **Permit lots**
- **Leased lots**
- **Mixed use lots**



- General repairs typically funded through O&M
- No new lots anticipated to be built
- Generates <\$100k in annual revenue