



Department of Public Works

Engineering Division

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December 1, 2015

To: Mayor Paul Soglin

From: City Engineer, Robert Phillips, P.E.

Re: Facilities Management Project Load and Personnel Needs

With the passage of the 2016 budget, it has become apparent that there are an unprecedented number of facilities projects that will begin the design phase in 2016 and will be moving into construction in 2017 and beyond. The projects range in size and complexity from very large, complex projects such as Fleet Services, Metro Satellite Facility, and Madison Municipal Building. We also have several significant projects such as Pinney Branch Library, Midtown Station, Library Support and Maintenance Center, Job Training Center at the old Griff's site just to name a few. All together these projects add up to \$131 million worth of design and construction along with fixtures, furnishings and equipment. (See attached spreadsheet for complete project list.)

Managing facilities projects includes space planning and conceptual design, public meetings, land use approval process, internal reviews with many city agencies, such as Fire Department, Traffic Engineering, Engineering (Utilities), Planning/Zoning and the owner agency. Facilities Management staff is also managing the overall design of the facility to make sure that we have quality construction, that the project is meeting our standards, and finally staff is in the field during construction to make sure that change orders are minimized and quality construction is maintained in the field.

Buildings are becoming more complex as they are designed to use less energy and water, fulfill many technology needs, and provide high-quality space for City staff to work productively.

Because of the level of work that Facilities Management has this year and well into the future, I am recommending that we amend the 2016 budget to add two additional staff to Facilities Management. One additional Construction Manager to handle the additional field work and to help insure that our bid documents are void of errors and omission and one Project Manager with either an Architectural or Engineering background.

I feel with this additional staff Facilities Management will be able to deliver more timely quality plans and specifications. Without additional staff, Facilities Management does not have the staffing level to move forward on the projects that have been outlined in the Adopted Budget. Additional staffing costs would be charged to capital projects and therefore result in only minimal increase in the levy.

Project	Budget	Pre-design	Design	Construction
MMB	\$29,935,000	2014-15	2016	2017-18
Fleet - Fire Maintenance	\$30,000,000	2015	2016	2017
Pinney Branch Library	\$7,900,000	2016	2016	2017
Metro Satellite Bus Facility	\$30,000,000	2016	2016-17	2017-18
Midtown Police Station	\$8,600,000	2015	2016	2017
Olbrich Expansion	\$10,000,000	2016	2017	2018-19
Fire Training - EMS Unit	\$5,500,000	2015	2017	2018
Griff's - Converting to Community Center/Job Training	\$1,080,000		2016	2016-17
Lake Edge Shelter	\$400,000		2015	2015-16
Ester Beach Shelter	\$250,000		2016	2016
Penn Park Shelter	\$400,000		2016	2016-17
Mausoleum	\$400,000		2016	2016-17
Olbrich Gardens - Hot Water Solar	\$200,000		2016	2016
Demolitions	Various		2016	2016
Demo-Cub Foods	\$600,000		2016	2016
East Streets Office Remodel	\$1,300,000		2016	2016
Waste Oil	\$30,000		2016	2016
Fire #4 Roof	\$150,000		2015	2015
Fire #3 Roof	\$150,000		2016	2016
Sirens	\$30,000		2016	2016
City Channel	\$900,000		2015	2016
Streets Pole Barn	\$200,000		2016	2016
Streets Wash Bay Improvements	\$250,000		2016	2016
Monona Terrace Improvements	\$400,000		2015-16	2015-16
Fairchild Study	\$50,000		2016	
Library Support and Maintenance Center	\$2,500,000	2016	2016	2017
Yahara Shelter Improvements	\$500,000		2015	2016
TOTAL	\$131,725,000			