

Municipal Building Commission (MBC) 2013 Budget Hearing

Presentation to Ways and Means/Budget Committee
October 17, 2012

Agency Budgets are not included in the Mayors Budget Book

MBC Department Programs

- Administration Building Management, Events & MERF
 - 6 FTEs
 - \$ 1, 372,383
 - Events generated approximately \$80,000 of revenue in 2011

- Custodial & Security
 - 29 FTEs
 - \$ 2,321,657

- Repair and Maintenance
 - 15 FTEs
 - \$3,936,045

MBC

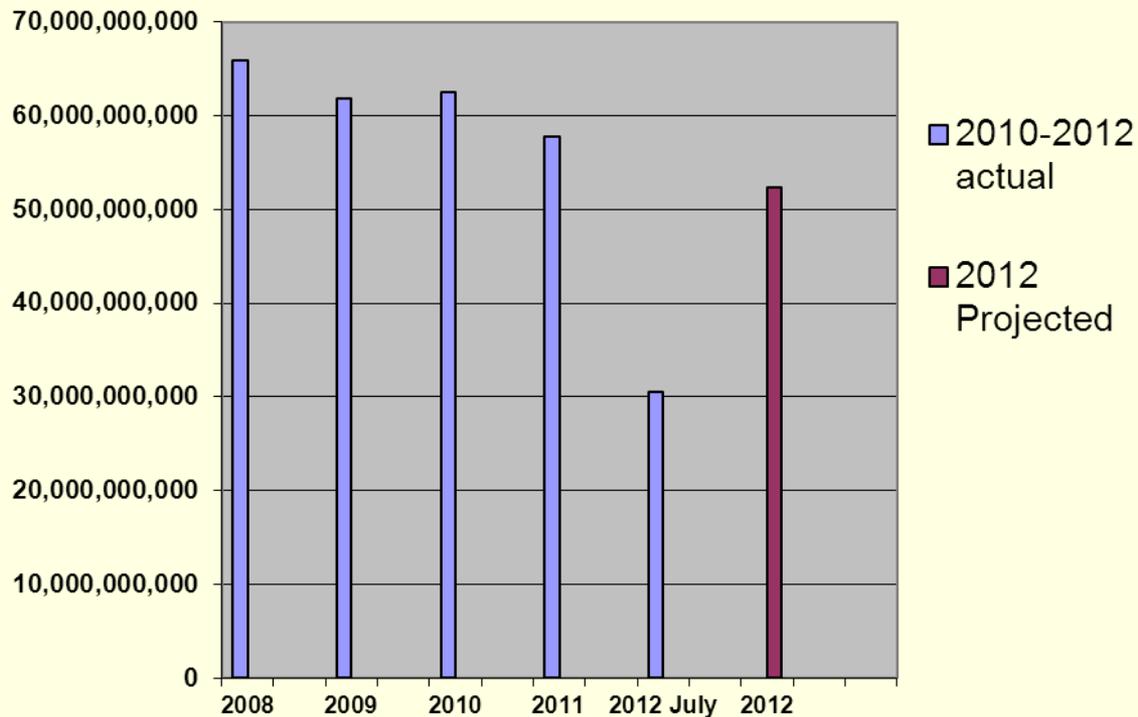
Department Programs Continued...

- Work for Others – Tenant work requests
 - 3 FTEs
 - \$ 400,000
 - Tenants reimburse the MBC for all these requests

- Adult Detention Center
 - 2 FTEs
 - \$ 188,996 (100% funded by Hennepin County)

MBC Recent/Planned Efficiencies

MBC's Chilled Water, Steam and Electricity Consumption in Btu's



Mechanical & Life Safety Capital Improvement Projects are producing results

HVAC Operations are now centrally controlled

MBC has reduced energy consumption by more than 20% between 2008 – 2012 as measured in BTUs

MBC Planned Efficiencies Continued..

- New lighting & HVAC Control Functions
 - Provide lighting, cooling or heating when needed
 - Shut down when not needed resulting in increased energy efficiency and reduced energy costs



MBC Planned Efficiencies Continued.....

- Tenant Work-order software
 - Improved work-order/ work completion tracking software
 - Improved technology includes all City Hall tenants have access to request & track work-orders via internet

MBC Initiative

- 4th Street Tower Elevator Project
 - Primary records storage for City Clerks Office
 - Project 50% funded by Hennepin County
 - Funding also includes \$100,000 grant from MN Historical Society
 - Projected completion: Summer 2013

MBC New Initiative

■ Clock Face Restoration Project



- Replace structurally defective clock infrastructure
- Replace enamel clock faces with translucent panels and back lighting
- Fully funded by Hennepin County – In Mayor's Proposed 2013 Budget

MBC Challenges

Examples of budget challenges that delay critical maintenance projects:

1. Upgrade waterproofing around 3 shafts (\$ 200k)
2. Repair 4th Avenue Ramp (\$50k)
3. Waterproofing replacement at generator air intake well (\$25k)
4. Exterior masonry repairs (\$100k)

MBC Major Contracts

- Major Contracts Include: HVAC, Life Safety, Elevators, Waterproofing, and Clock Face Replacement Project
- All MBC projects over \$50,000 provide opportunity for minority & women owned small businesses

MBC Partnerships

- Primary

- City of Minneapolis
- Hennepin County
- Minnesota Historical Society
- University of Minnesota

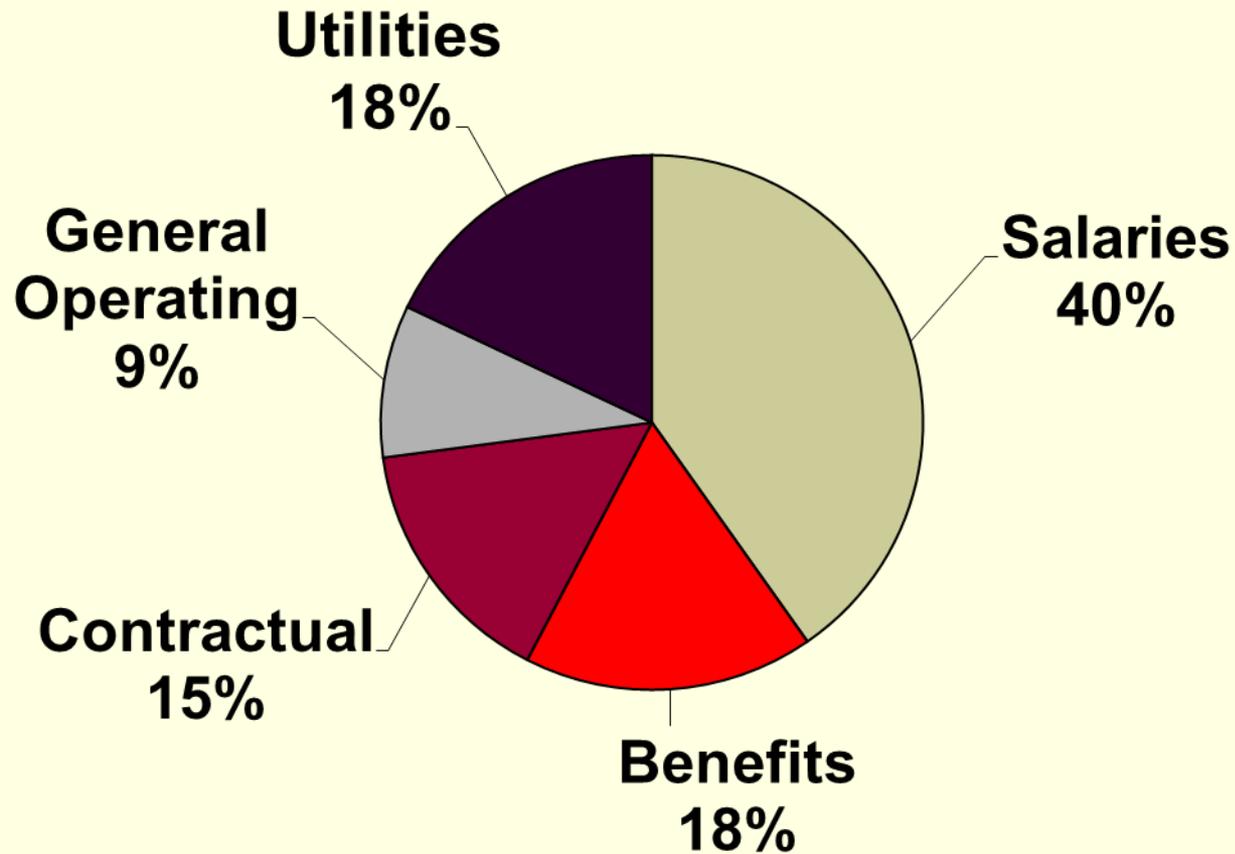
MBC How is the Agency Doing

- Revenue Generation from events –
 - Public sees the restored/preserved building

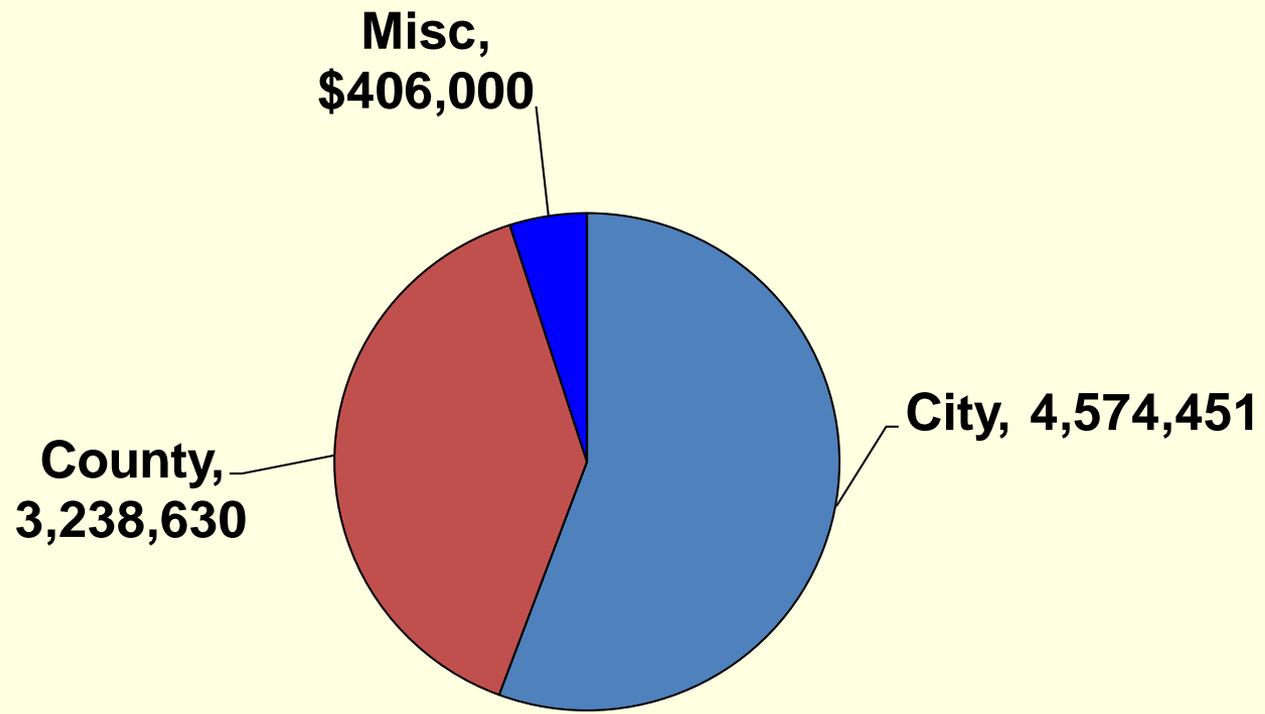


Municipal Building Commission

Expenditures by Type (\$8.2 million)



Municipal Building Commission
Direct Revenue by Type (\$8.2 million)



MBC 2013 Budget Presentation Ways & Means Committee

Questions

