



Department of City Development

City Plan Commission
Neighborhood Improvement
Development Corporation
Redevelopment Authority

Rocky Marcoux
Commissioner

Martha L. Brown
Deputy Commissioner




Milwaukee's Future: IT'S IN OUR HANDS

www.milwaukee.gov/2010census

MEMORANDUM

April 6, 2010

Memo To: Mark Nicolini, Budget Manager
Department of Administration, Budget and Management Division

From: Sandra Rotar, Finance and Administration Manager 
Department of City Development

Subject: Submittal of 2011 Department of City Development Capital Budget

The Department of City Development is submitting to your office the 2011 Capital Budget for your review.

If you have any questions or need additional information, please contact Joe' Mar Hooper at x5933. Thank you.

Enclosures

2011 Capital Budget Request

	2011 Request	CIP	2010 Adopted	Difference (vs 2009)	Difference (vs CIP)
BID Fund	\$500,000	\$500,000	\$1,236,250	-\$736,250	\$0
NCSDIF	\$500,000	\$500,000	\$500,000	\$0	\$0
Advanced Planning	\$175,000	\$175,000	\$175,000	\$0	\$0
Healthy Neighborhoods	\$200,000	\$200,000	\$200,000	\$0	\$0
Development Fund	\$1,800,000	\$1,800,000	\$1,050,000	\$750,000	\$0
ADA Riverwalk	\$1,560,257	\$1,093,287	\$1,167,970	\$392,287	\$466,970
Tower	\$0	\$0	\$7,000,000	-\$7,000,000	\$0
Housing Infrastructure Fund	\$600,000	\$600,000	\$600,000	\$0	\$600,000
Technology Initiative	\$300,000	\$300,000	\$300,000	\$0	\$300,000
TID					
New Borrowing	\$25,000,000		\$10,000,000	\$15,000,000	
Cap Interest	\$2,500,000		\$1,000,000	\$1,500,000	
Dev Takeout	\$0		\$12,222,323	-\$12,222,323	
Dev Revenues	\$4,251,000		\$4,251,000	\$0	
NB Existing TID	\$17,000,000				
TID total	\$48,751,000	\$37,390,000	\$27,473,323	\$21,277,677	\$11,361,000
Total	\$54,386,257	\$41,458,287	\$39,402,543	\$14,983,714	\$12,927,970

Capital Improvement Request Form Part I

Project/Program Title: Business Improvement District Fund
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR04111000A

Requesting Department: City Development
 Department Head Signature: *Nattha J. Boon*

A) Department Priority _____ of _____ Useful Life 75 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The Business Improvement District Fund (BID Fund) provides loans to Business Improvement Districts for streetscaping infrastructure improvements within the districts. The funds are normally matched with other funding sources and are repaid through BID special assessments. A list of potential projects for 2010-2011 is attached.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development **Account No:** UR04111000A
Project/Program Title: Business Improvement District Fund

Year	Special Assessment				Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	Enterprise	
Remaining Balance for 2010					\$0
2011 Budget Request	\$500,000				\$500,000
2012 Projection	\$500,000				\$500,000
2013 Projection	\$500,000				\$500,000
2014 Projection	\$500,000				\$500,000
2015 Projection	\$500,000				\$500,000
2016 Projection	\$500,000				\$500,000
Total Six Year Cost	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Project Cost	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Life to Date Expenditures (Project Only)

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

Thorough Cost Estimate 2011 2012 2013 2014 2015 2016
 Limited Information 2011 2012 2013 2014 2015 2016
 Based on Cost of Similar Projects 2011 2012 2013 2014 2015 2016
 Unsupported 2011 2012 2013 2014 2015 2016

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: 01/01/11
Estimated Completion Date: 12/31/10

Department Head Signature: *Naisha Jefferson*
Prepared By/Phone Ext: Joe Mar Hooper x5933

NCDSIF & BID Projects

NCDSIF
Current NCDSIF Balance

\$1,167,998
\$1,167,998

BID Fund
Current Balance

\$1,259,150
\$1,259,150

2010 Projects

	<u>NCDSIF</u>	<u>BID Fund</u>
National Ave*	\$120,000	\$0
Fond du Lac/North*	\$130,000	\$0
Bronzeville	\$110,000	\$0
Oakland	\$287,500	\$287,500
Total	\$647,500	\$287,500

2011 Projects

	<u>NCDSIF</u>	<u>BID Fund</u>
Center	\$250,000	\$250,000
BID #32	\$500,000	\$500,000
Total	\$750,000	\$750,000

* Approved by
Council

Capital Improvement Request Form Part I

Project/Program Title: Neighborhood Commercial District St. Imp Fund
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: ST04011000A

Requesting Department: City Development
 Department Head Signature: *Marta L. Bon*

A) Department Priority _____ of _____ Useful Life 75 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

This fund provides the City's match to neighborhood commercial streetscaping efforts funded through sources including the BID Fund, private loans, and state grants (Congestion Mitigation and Transportation Enhancement Grants). A list of potential projects for 2010-2011 is attached.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development **Account No.:** ST04011000A
Project/Program Title: Neighborhood Commercial District Street Improvement Fund

Year	Special Assessment			Revenue			Enterprise			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost				
Remaining Balance for 2010						\$0				
2011 Budget Request	\$500,000					\$500,000				
2012 Projection	\$500,000					\$500,000				
2013 Projection	\$500,000					\$500,000				
2014 Projection	\$500,000					\$500,000				
2015 Projection	\$500,000					\$500,000				
2016 Projection	\$500,000					\$500,000				
Total Six Year Cost	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000				
Total Project Cost	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000				

Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:

Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature: *Nathan L. Sam*
 Prepared By/Phone Ext: Joe Mar Hooper x5933

NCDSIF & BID Projects

<u>NCDSIF</u>	\$1,167,998
Current NCDSIF Balance	\$1,167,998

<u>BID Fund</u>	\$1,259,150
Current Balance	\$1,259,150

<u>2010 Projects</u>	<u>NCDSIF</u>	<u>BID Fund</u>
National Ave*	\$120,000	\$0
Fond du Lac/North*	\$130,000	\$0
Bronzeville	\$110,000	\$0
Oakland	\$287,500	\$287,500
Total	\$647,500	\$287,500

<u>2011 Projects</u>	<u>NCDSIF</u>	<u>BID Fund</u>
Center	\$250,000	\$250,000
BID #32	\$500,000	\$500,000
Total	\$750,000	\$750,000

* Approved by
Council

Capital Improvement Request Form Part I

Project/Program Title: Technology Initiative
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR049110000

Requesting Department: City development
 Department Head Signature: *Matthew J. ...*

A) Department Priority _____ of _____ Useful Life _____ 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The department is requesting capital funding for the following technology initiatives in 2011: Adding two new modules to the epermit system (fire protection permits and occupancy certificates), updating the system architecture of two DCD databases to .NET, and creating system documentation for existing DCD databases.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development Account No: UR049110000
 Project/Program Title: Technology Initiative

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						\$0
2011 Budget Request	\$300,000					\$300,000
2012 Projection						\$0
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
Total Six Year Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total Project Cost	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature: *Matthew L. ...*
 Prepared By/Phone Ext: Joe/Mar Hooper x5933

Capital Improvement Request Form Part I

Project/Program Title: Tax Increment Financing
 Prepared By/Phone Ext: Joe Mar Hooper
 Account No: TD00110000

Requesting Department: City Development
 Department Head Signature: *Matthew Hooper*

A) Department Priority _____ of _____ Useful Life 75 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The funding provided in the TID fund will allow the City to fund and create new Tax Increment Financing Districts. In addition, expenditure authority will be provided to fund existing TIDs, to fund capitalized interest, and to pay developer financed TID annual increments.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development TD000110000
Project/Program Title: Tax Increment Financing Account No:

Year	Special Assessment			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	
Remaining Balance for 2010				\$0
2011 Budget Request	\$48,751,000			\$48,751,000
2012 Projection	\$37,390,000			\$37,390,000
2013 Projection	\$37,390,000			\$37,390,000
2014 Projection	\$37,390,000			\$37,390,000
2015 Projection	\$37,390,000			\$37,390,000
2016 Projection	\$37,390,000			\$37,390,000
Total Six Year Cost	\$235,701,000	\$0	\$0	\$235,701,000
Total Project Cost	\$235,701,000	\$0	\$0	\$235,701,000

Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:

Thorough Cost Estimate	2011	2012	2013	2014	2015	2016
Limited Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature *Matthew B. Brown*

Potential New TIDs

2010 TIDs

Bronzeville Amendment
 Reed Street
 735 North Water*
 Modern*
 Tower*

\$21,500,000.00
 \$6,400,000.00
 \$3,236,000.00
 \$11,000,000.00
 \$12,600,000.00
\$54,736,000.00

TID Authority Remaining

2007 \$26,482,082.00
 2008 \$34,541,000.00
 2009 \$33,000,000.00
 2010 \$11,000,000.00

\$105,023,082.00

2011 TIDs

Lynden Hill
 Street Car
 TID (Confidential)
 First & National
 North End II

\$1,500,000.00
 \$15,950,000.00
 \$20,000,000.00
 \$500,000.00
 \$8,000,000.00
\$45,950,000.00

*TIDs already approved by Council

Tax_Increment_Districts

TID #	Project Description	Project/Grant Account #	2010		2010		2010	
			Adopted		Actual		Proposed	
38	E. Grange Ave	TD03880000	\$	1,000.00	\$	1,414.00	\$	2,000.00
	Jim Scherer							
39	Hilton Parking	TD03980000	\$	800,000.00	\$	545,365.00	\$	590,000.00
	Jim Scherer							
44	Locust/Walnut Residential Lindsey Heights	TD04480000	\$	-	\$	-	\$	-
	Jim Scherer							
45	Wilson Commons DePaul	TD04580000		\$0.00		\$0.00	\$	-
	Maria Prioletta							
49	Cathedral Place RACM Parking Structure	TD04980000	\$	1,500,000.00	\$	1,249,242.00	\$	1,260,000.00
	Jim Scherer							
50	Solar Paint	TD05080000	\$	100,000.00	\$	67,197.00	\$	79,000.00
	Jim Scherer							
52	Sigma-Aldrich Corp	TD05280000	\$	450,000.00	\$	374,972.00	\$	400,000.00
	Jim Scherer							
54	Stadium Business Park	TD05480002	\$	-	\$	-	\$	-
	Jim Scherer							
55	Holt Plaza(Tenative)	TD05580000	\$	475,000.00	\$	497,887.00	\$	550,000.00
	Jim Scherer							
57	Harley	TD05780000	\$	350,000.00	\$	813,869.00	\$	850,000.00
	Jim Scherer							
61	Chase/Commerce	TD06180000	\$	25,000.00	\$	15,890.00	\$	20,000.00
	Jim Scherer							
63	Falk	TD06380000	\$	200,000.00	\$	113,994.00	\$	150,000.00
	Jim Scherer							
64	Direct Supply Project	TD06480000	\$	350,000.00	\$	294,465.00	\$	350,000.00
	Jim Scherer							
	Total Increment Collected			4,251,000.00		3,974,295.00		4,251,000.00

Capital Improvement Request Form Part I

Project/Program Title: Housing Infrastructure Preservation Fund **Requesting Department:** City Development
Prepared By/Phone Ext: Joe'Mar Hooper **Department Head Signature:** *Walter J. Bos*
Account No: UR048110000

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

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** _____

D) Total Positions N/A **Total FTEs** _____

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

E) In Six Year Capital Improvement Plan
 Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification
 The 2010 budget approved \$600,000 for this program. The funding goes towards major repairs of City owned properties that have been deemed historic or too valuable to the characteristic of the surround neighborhood to demolish. The goal is to preserve the properities and prepare them for eventual sale. The department is requesting an equal amount of funding for the 2011 budget.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development UR048110000
Project/Program Title: Housing Infrastructure Preservation Fund Account No: _____

Year	Special Assessment			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	
Remaining Balance for 2010				\$0
2011 Budget Request	\$600,000			\$600,000
2012 Projection	\$600,000			\$600,000
2013 Projection	\$600,000			\$600,000
2014 Projection	\$600,000			\$600,000
2015 Projection	\$600,000			\$600,000
2016 Projection	\$600,000			\$600,000
Total Six Year Cost	\$3,600,000	\$0	\$0	\$3,600,000
Total Project Cost	\$3,600,000	\$0	\$0	\$3,600,000


Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature: 
 Prepared By/Phone Ext: Joe Mar Hooper x5933

Capital Improvement Request Form Part I

Project/Program Title: ADA Riverwalk Enhancement
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR047110000

Requesting Department: City Development
 Department Head Signature: *Natasha J. Lee*

A) Department Priority _____ of _____ Useful Life _____ 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 _____

D) Total Positions 1 Total FTEs 1.0

Position Title	No. of Positions	FTEs	Salaries
<u>Economic Dev Specialist</u>	<u>1</u>	<u>1.0</u>	<u>\$ 52,626</u>
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The funding will go towards the reconstruction of portions of the downtown riverwalk to meet the terms of the ADA riverwalk compliance settlement with the Department of Justice. The funding for 2011 will be be enough to complete the last stages of the project.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development
 Project/Program Title: ADA Riverwalk Enhancements Account No: UR047110000

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						\$0
2011 Budget Request	\$1,560,257					\$1,560,257
2012 Projection	\$0					\$0
2013 Projection	\$0					\$0
2014 Projection	\$0					\$0
2015 Projection	\$0					\$0
2016 Projection	\$0					\$0
Total Six Year Cost	\$1,560,257	\$0	\$0	\$0	\$0	\$1,560,257
Total Project Cost	\$1,560,257	\$0	\$0	\$0	\$0	\$1,560,257

Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0 \$0

- Available Cost Estimate:**
- Thorough Cost Estimate 2011 2012 2013 2014 2015 2016
 - Limited Information
 - Based on Cost of Similar Projects
 - Unsupported
- 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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature *Joe Mar Hooper*

Riverwalk ADA Project

29-Mar-10

Budget

Development Fund	\$ 1,500,000
2009 ADA Funding	\$ 724,000
2010 ADA Funding*	\$ 1,091,102
2011 ADA Funding*	\$ 1,482,371
Total	\$ 4,797,473

Segment No.	Segment Name	2007	2008	2009	2010	2011	Total
Section 6	Iroquois		\$ 224,345				\$ 224,345
Section 9B	Mason Street		\$ 657,866				\$ 657,866
Section 2 - 3aa	Usingers/State Street			\$ 258,449			\$ 258,449
Section 5	Rock Bottom			\$ 473,977			\$ 473,977
Section 2 - 3aa	Steinmeyer Building			\$ 608,847			\$ 608,847
Section 4	Multi-Owner Building				\$ 608,847		\$ 608,847
Section 10	Taxman Property				\$ 482,255		\$ 482,255
Section 9A	100 East Wisconsin					\$ 514,990	\$ 514,990
Section 4	Cawker Building					\$ 687,819	\$ 687,819
	5 Yr Duration Increase					\$ 280,078	\$ 280,078
Total		-	\$ 882,211	\$ 1,341,273	\$ 1,091,102	\$ 1,482,887	\$ 4,797,473

* Funding only for Riverwalk Segments. Dept is requesting additional funding for administration of the project

Capital Improvement Request Form Part I

Project/Program Title: Advanced Planning Fund
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR01211000A

Requesting Department: City Development
 Department Head Signature: *Matthew L. Brown*

A) Department Priority _____ of _____ Useful Life _____ 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The funding from the Advanced Planning Fund will go towards various activities that will allow the planning section to meet the department's mission. In particular, the fund will allow the department to undertake the following activities: Plan for and begin various feasibility and land use studies, begin preparation to update some of the City's older plans, and provide for department's GIS actives.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development **Account No:** UR01211000A
Project/Program Title: Advanced Planning Fund

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						\$0
2011 Budget Request	\$175,000					\$175,000
2012 Projection	\$175,000					\$175,000
2013 Projection	\$175,000					\$175,000
2014 Projection	\$175,000					\$175,000
2015 Projection	\$175,000					\$175,000
2016 Projection	\$175,000					\$175,000
Total Six Year Cost	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Total Project Cost	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000

Life to Date Expenditures (Project Only)

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

Thorough Cost Estimate 2011 2012 2013 2014 2015 2016

Limited Information 2011 2012 2013 2014 2015 2016

Based on Cost of Similar Projects 2011 2012 2013 2014 2015 2016

Unsupported 2011 2012 2013 2014 2015 2016

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: 01/01/11

Estimated Completion Date: 12/31/11

Department Head Signature *Martha Hooper*
Prepared By/Phone Ext Joe Mar Hooper x5933

Capital Improvement Request Form Part I

Project/Program Title: Development Fund
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR0331 1000A

Requesting Department: City Development
 Department Head Signature: *Martha Z. Fox*

A) Department Priority _____ of _____ Useful Life 75 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 _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The Development Fund provides funding for a multitude of economic development activities throughout the City. In particular, those activities include façade grants, retail investment grants, home building assistance, brownfield remediation, and business assistance including grants and loans.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development Account No: UR03311000A
 Project/Program Title: Development Fund

Year	Special Assessment			Enterprise			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	Assessment	Enterprise	Total Cost	
Remaining Balance for 2010							\$0
2011 Budget Request	\$1,800,000						\$1,800,000
2012 Projection	\$1,800,000						\$1,800,000
2013 Projection	\$1,800,000						\$1,800,000
2014 Projection	\$1,800,000						\$1,800,000
2015 Projection	\$1,800,000						\$1,800,000
2016 Projection	\$1,800,000						\$1,800,000
Total Six Year Cost	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
Total Project Cost	\$10,800,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000

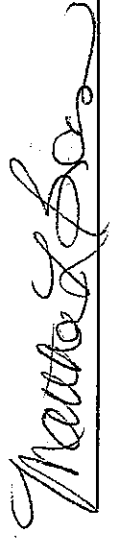
Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0

Available Cost Estimate:
 Thorough Cost Estimate 2011 2012 2013 2014 2015 2016
 Limited Information
 Based on Cost of Similar Projects
 Unsupported

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: 01/01/11
 Estimated Completion Date: 12/31/11

Department Head Signature


Capital Improvement Request Form Part I

Project/Program Title: Healthy Neighborhoods
 Prepared By/Phone Ext: Joe'Mar Hooper x5933
 Account No: UR046110000

Requesting Department: City Development
 Department Head Signature: *Martha J. [Signature]*

A) Department Priority _____ of _____ Useful Life _____ 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 _____

D) Total Positions 1 Total FTEs 0.1

Position Title	No. of Positions	FTEs	Salaries
<u>Community Outreach Liaison</u>	<u>1</u>	<u>0.1</u>	<u>\$ 9,000</u>
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The Healthy Neighborhoods Initiative provides assistance to neighborhood and community groups in some of the City's stronger neighborhoods in an effort to keep them healthy and promote continued investment and resident involvement in these areas. Funds are granted to neighborhood organizations and is matched on a dollar for dollar basis with money raised or donated from private organizations. There are 9 core Healthy Neighborhoods that are also supported by the Greater Milwaukee Foundations, but the program also provides funding to smaller groups to undertake small scale projects.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: City Development **Account No.:** UR046110000
Project/Program Title: Healthy Neighborhoods

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						\$0
2011 Budget Request	\$200,000					\$200,000
2012 Projection	\$200,000					\$200,000
2013 Projection	\$200,000					\$200,000
2014 Projection	\$200,000					\$200,000
2015 Projection	\$200,000					\$200,000
2016 Projection	\$200,000					\$200,000
Total Six Year Cost	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total Project Cost	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2011 2012 2013 2014 2015 2016
- Limited Information
- Based on Cost of Similar Projects
- Unsupported

- 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: 01/01/11

Estimated Completion Date: 12/31/11

Department Head Signature

Prepared By/Phone Ext

Joe Mar Hooper x5933

City of Milwaukee Healthy Neighborhoods Initiative Progress Report

Presented to the Community and
Economic Development Committee.

Alderman Joe Davis, Sr., Chair
Alderman Tony Zielinski, Vice Chair
Alderman James N. Witkowiak
Alderman Terry L. Witkowski
Alderman Willie C. Wade

October 26, 2009

2009 Healthy Neighborhoods

Cornish Heights	Proctor's Village
Enders Park	Enders Park Neighborhood Association
Havenwoods	Havenwoods Economic Development
Johnson Park	Johnson Park Neighborhood Association
Lincoln Village	Urban Anthropology
Martin Drive	Martin Drive Neighborhood Association
Sherman Park	Sherman Park Community Association
Shwarz City	Sharon Boulevard West Neighbors, Inc.
Thurston Woods	Agape Community Center

Background on Healthy Neighborhoods

In March of 2005, a Milwaukee delegation consisting of representatives from City government, the Greater Milwaukee Foundation and local nonprofits traveled to Baltimore to learn about their Healthy Neighborhoods Initiative.

The vision for the Healthy Neighborhoods approach focuses on marketing a neighborhood's positive attributes instead of focusing on the problems a neighborhood may be experiencing. Although problems are not overlooked, they are made secondary to communicating and marketing a neighborhood's assets. The Healthy Neighborhoods concentrates on four outcomes – image marketing, physical conditions and neighborhood management.



Image

- Healthy neighborhoods have a positive image that makes people want to stay there, others want to move there and business and government want to invest there.



Well kept, manicured homes are becoming a hallmark of the Healthy Neighborhoods. Community pride is obvious, and there is an image of stability for potential home owners.

Marketing

- The Greater Milwaukee Foundation supported home buying tours, improving the perception of the Healthy Neighborhoods. The tours are attracting new home buyers into the neighborhoods.
- Home Buyers are actively recruited by current residents, and activities are planned to showcase Healthy Neighborhoods.



Potential home buyers looking at a home in Layton Boulevard.



Havenwoods residents at their neighborhood planting day.

Physical Conditions

- Homes, businesses, streets and parks look like people are proud to be there – people invest in their property and do their part to keep the neighborhood looking great.



Enderis Park Stimulus Project



Lincoln Village Beautiful Blocks Project

Neighborhood Management

> Neighbors plan projects together, and collectively decide how to enhance their neighborhoods.

> Residents are invited, involved and invigorated in their community.



Lincoln Village residents discussing the Beautiful Blocks project.

City of Milwaukee Healthy Neighborhoods Initiative Progress Report

The 2008 City Budget authorized \$200,000 in expenditures for the Healthy Neighborhoods Initiative. Funds were allocated in three categories:

1. \$80,000 directed toward neighborhood improvement projects for the 9 neighborhoods participating in the Greater Milwaukee Foundation Healthy Neighborhoods Initiative.
2. \$10,000 directed toward Community Improvement Projects for neighborhoods outside the Community Development Block Grant Area.
3. \$90,000 directed toward a loan pool for home improvement loans in Healthy Neighborhoods.
4. \$10,000 for NDC Administration of the Healthy Neighborhoods Initiative.

City of Milwaukee Healthy Neighborhoods Initiative Neighborhood Project Implementation

100% of the \$80,000 allocated for projects in the Healthy Neighborhoods was committed for in 2008.

The \$80,000 investment is leveraging significant funds, including:


- ✓ \$417,000 from the Greater Milwaukee Foundation in 2009—direct support for the Healthy Neighborhoods Organizations and Healthy Neighborhoods Home Tours.
- ✓ \$180,000 to date from resident investment and in-kind donations from local merchants, businesses and professionals.



Alderman Murphy at the Martin Drive Community Center event.

Healthy Neighborhoods Projects


Lincoln Village
"Beautiful Blocks Program"



Before and after photos of 733 West Lincoln

Healthy Neighborhoods Projects


Sherman Park Community Association
"DIY Curb Appeal Project"



This urban garden was a result of the project; residents celebrated results with a block party

Healthy Neighborhoods Projects


Enders Park Neighborhood Association
"Neighborhood Stimulus Project"



Residents got matching grants to stimulate improvements, allowing for substantial neighborhood improvements at a modest cost.

Healthy Neighborhoods Projects


Johnson's Park Neighborhood Association
"Curb Appeal Project"



Neighbors shared ideas and know how to improve their blocks!

Healthy Neighborhoods Projects


Capitol Heights Resident Committee
"Home Improvement Project"



A consultant advised residents on low cost, high value improvements.

Healthy Neighborhoods Projects


Layton Boulevard West Neighbors
"Small Block Improvement Projects"




Neighbors worked hand in hand to improve their blocks and enhance friendships. Five small projects involved over 300 people throughout the Healthy Neighborhood.

Community Improvement Projects

Cambridge Woods Neighborhood Association
"Neighborhood Sign Project"




A neighborhood artist designed the sign; dozens of residents turned out for the official sign-unveiling block party.




Community Improvement Projects

Holler Park Neighborhood Association
"Neighborhood sign and Blvd. garden project"



Neighbors agreed to sustain the garden, and the signs strengthen neighborhood identity.



Community Improvement Projects

Boy Scout Troop 228
"Copernicus Park Improvement Project"



Copernicus Park Beautification Project benefited from a donation of \$1,000.00 from Simon Landscaping.



Summary

The collaborative efforts of the Healthy Neighborhoods Organizations, the Greater Milwaukee Foundation, and NIDC are stimulating significant resident investment in City neighborhoods.

Approximately \$625,000 will be leveraged from the City's commitment of \$200,000 for 2009.

The marketing efforts of the Healthy Neighborhoods Initiative are attracting new home owners and helping to stabilize Milwaukee neighborhoods.

The Healthy Neighborhoods Initiative results in Invited, Involved and Invigorated residents across the City.
