

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

IND & PROJECT GRANT NUMBER SW172120000	PROJECT/PROGRAM TITLE & LOCATION DEVELOPER OUT-OF-PROGRAM AGREEMENT SEWER PROGRAM AT VARIOUS LOCATIONS THROUGHOUT THE CITY
DIVISION/ SECTION DEPARTMENT OF PUBLIC WORKS/INFRASTRUCTURE SERVICES DIVISION	
DATE 2/28/2011	PREPARED BY/PHONE MARTIN A. AQUINO / 286-2462
PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION	
<p>The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development. As an adjunct, the sewer program provides citizen employment and opportunities for enterprising businesses, as all capital sewer projects are constructed by private contract.</p> <p>Developer Agreement sewer construction occurs when a private developer requests that the City extend sewer service to the developer's lands or when the development requires modifications to an existing sewer system. Developer sewer construction is fully financed by the developer, who normally enters into a formal agreement with the City setting forth the terms. With normal developer sewer construction, the developer may be entitled to certain refunds in January of the year following completion of the construction. Typically, refunds are specified for installing a larger sized sewer than is needed by the development, when such sizing is required to serve lands other than the developer's or for future City needs. Also refunded are special assessments levied against lands benefited by the installation, but not owned by the developer. If the development is commercial or industrial, the developer is entitled to a complete refund, except for the amount which would have normally been specially assessed against it, had the City constructed the facilities as part of the Expansion of Capacity Sewer Program.</p> <p>Small alterations, such as those involving street vacations, do not have formal agreements, but are approved individually by the Common Council and Mayor through the resolution process.</p> <p>There are three alternatives to the Developer Out-of-Program Agreement Sewer Program.</p> <ol style="list-style-type: none"> 1. Reduce or eliminate the program, thereby discouraging future growth and development within the City. 2. Eliminate the program, but encourage future growth and development by increasing the normal programming and budgeting amount established for the New Sewer program, including traditional special assessments which are subsidized by the City. 3. Eliminate the program and allow developers to construct holding tanks and/or sewer systems without City input. <p>None of these alternatives are considered to be in the best interest of the City.</p>	

Capital Improvement Request Form Part I

Developer Out-of-Program Agreement Sewer
Program at various locations in the City of
Milwaukee

Department of Public Works -
Infrastructure Services

Project/Program Title: _____

Requesting Department: _____

Prepared By/Phone Ext: Martin A. Aquino 286-2462

Department Head Signature: *Jeffrey Mante*

Account No: SW172120000

A) **Department Priority** _____ of _____ **Useful Life** 90 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** _____ **Total FTEs** _____

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

E) **In Six Year Capital Improvement Plan**

Yes 2011-2016 2012-2017 Yes, Modified New Request

F) **Project/Program Justification**
See attached sheet

G) **Additional Comments**

Capital Improvement Request Part II

Requesting Department: Department of Public Works - Infrastructure Services
Project/Program Title: Developer Out-of-Program Agreement Sewer Program at various locations in the City of Milwaukee

Account No: SW172120000

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011			\$0			\$0
2012 Budget Request			\$100,000			\$100,000
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Project Cost	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

Were cost estimates confirmed by another source?
 Are cost estimates based on industry standards?
 Will city employees be performing any portion of the work?
 Did you perform a cost/benefit analysis?

- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 1/1/2012
 Estimated Completion Date: On-Going

Department Head Signature

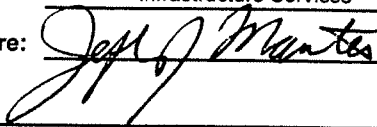
Prepared By/Phone Ext

Martin A. Aquino 286-2462

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

PROJECT GRANT NUMBER SM495120000		PROJECT/PROGRAM TITLE & LOCATION SEWER MAINTENANCE RELAY PROGRAM AT VARIOUS LOCATIONS THROUGHOUT THE CITY OF MILWAUKEE	
DIVISION/ SECTION DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES			
DATE	PREPARED BY/PHONE		
2/22/2011	MARTIN A. AQUINO / 286-2462		
<u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u>			
<p>The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development. As an adjunct, the sewer program provides citizen employment and opportunities for enterprising businesses, as all capital sewer projects are constructed by private contract.</p> <p>Sewer Maintenance Relay Program construction, as part of the City's infrastructure maintenance, involves the replacement, and in many cases, the enlargement of existing combined, sanitary and storm sewers. There are four categories of projects in the Sewer Maintenance Relay Program.</p> <ol style="list-style-type: none"> 1. BACKWATER PROJECTS: Through rainfall and high ground water conditions, unwanted clear water enters the main sewer through cracks and joints in the sewer itself, building sewers, building footing drains and illegal/illicit sump pump and roof drain connections. When the main sewer is filled beyond its capacity (surcharged), the hydraulic pressure can reverse the direction of flow in the building sewers and cause the sewage to back up through the floor drains and flood basements (backwater). 2. CONDITION PROJECTS: The City's infrastructure needs to be adequately maintained. Sewers deteriorate and eventually fail to function. Although certain defects are tolerated, it is not acceptable to wait for failure to occur before taking corrective action. The reasons for taking preventive action are the public health threat, potential liability, premium costs paid for emergency repairs, unnecessary neighborhood disruptions and potentially large expenses for removing and replacing appurtenances in excess of that encountered with preventive sewer reconstruction. 3. HYDRAULIC CAPACITY PROJECTS: The hydraulic capacity of a sewer is determined by more than just its physical size. Also contributing to the capacity is the material from which it is constructed (roughness of the surface which changes over time), the type of flow (sewage contents), the pitch of the sewer (slope) and the capacity of the outlet (next sewer downstream). When sewers are determined to be hydraulically inadequate, preventive repairs must be performed to prevent surcharged conditions and the associated effects. 4. SEWER STRUCTURE CONSTRUCTION AND REHABILITATION: These projects will be performed on an as needed basis in response to unanticipated problems such as backwater or flooding problems. <p>There are three alternatives to the Sewer Maintenance Relay Program.</p> <ol style="list-style-type: none"> 1. Eliminate the program and allow sewage to back up into buildings and onto streets creating a health and safety hazard. 2. Eliminate the program and only do emergency repairs where collapses occur. Emergency repairs will require larger amounts of money than if the sewer were repaired prior to collapse. 3. Eliminate the program and install sewage holding tanks for the areas which had been served by the failed sewer. <p>None of these alternatives are considered to be in the best interest of the City.</p>			

Capital Improvement Request Form Part I

Project/Program Title: Sewer Maintenance Relay at various locations in the City of Milwaukee
Requesting Department: Department of Public Works - Infrastructure Services
Prepared By/Phone Ext: Martin A. Aquino 286-2462
Department Head Signature: 
Account No: SM495120000

A) Department Priority _____ of _____ **Useful Life** 90 **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 _____ **Total FTEs** _____

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

E) In Six Year Capital Improvement Plan
 Yes 2011-2016 2012-2017 Yes, Modified New Request

F) Project/Program Justification
 See attached sheet

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: Department of Public Works - Infrastructure Services

Project/Program Title: Sewer Maintenance Relay at various locations in the City of Milwaukee

Account No.: SM495120000

Year	Tax Levy/Borrowing		Grant & Aid		Revenue		Special Assessment		Enterprise		Total Cost
Remaining Balance for 2011											\$0
2012 Budget Request										\$29,000,000	\$29,000,000
2013 Projection										\$30,000,000	\$30,000,000
2014 Projection										\$31,000,000	\$31,000,000
2015 Projection										\$31,000,000	\$31,000,000
2016 Projection										\$32,000,000	\$32,000,000
2017 Projection										\$33,000,000	\$33,000,000
Total Six Year Cost	\$0		\$0		\$0		\$0		\$0	\$186,000,000	\$186,000,000
Total Project Cost	\$0		\$0		\$0		\$0		\$0	\$186,000,000	\$186,000,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

- 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: 01/01/12

Estimated Completion Date: On-Going

Department Head Signature

Prepared By/Phone Ext

Martin A. Aquino 286-2462

CIC - Capital Improvement Request Part III

Department:	DPW / Infrastructure Services	Date Submitted:	March 14, 2011
Project/Program:	Sewer Maintenance Rehabilitation and Relay at Various Locations	Current Request:	\$29,000,000
Prepared By:	Martin A. Aquino	6 Yr Total:	\$186,000,000
.pt Head:	Jeffrey J. Mantes		

General Project/Program Description:

This program provides for the installation, rehabilitation, and replacement of City infrastructure sewers and appurtenant to insure public health and safety. It also provide for the public good by replacing and repairing facilities that could cause surface depressions and/or sink holes resulting for collapsed or collapsing sewers.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety ?
X				Does the project mitigate an immediate risk ?

Comments / Other Considerations:

The reasons for taking preventive action are the public health threat, potential liability, premium costs paid for emergency repairs, unnecessary neighborhood disruptions and potentially large expenses. This program provides for the safe and required removal and transportation of public waste waters for treatment and disposal to the Milwaukee Metropolitan Sewerage District (MMSD).

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate ?
X				Does the project promote long-term regulatory compliance ?
X				Will there be serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

By not reacting to regulatory requirements and directions the City would lose capital grant moneies and face stiff fines along with legal actions for the respective regulatory agencies.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs ?
	X			Will the project lead to increased productivity or service improvements ?
	X			Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
X				Is there a revenue generating opportunity ? (e.g. user fees)
		X		Will the project result in a reduction or increase in energy use ?
		X		Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations ?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development.

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Sewer Maintenance Rehabilitation and Relay at Various Locations.

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
X		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X		X		Does the project increase or enhance recreational opportunities and/or green space?
X		X		Will the project mitigate blight ?
X			All citizens	Does the project target the quality of life of all citizens or does it target one demographic?
	X			Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
X				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development. As an adjunct, the sewer program provides citizen employment and opportunities for enterprising businesses, as all capital sewer projects are constructed by private contract.				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
		X		How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility being replaced exceeded its useful life ?
X				Does this project extend the useful life of an existing facility?
X				Do maintenance costs exceed replacement costs? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
X				Will this project improve the functionality or service life of other related infrastructure ?
Comments / Other Considerations:				
Sewer failures becomes more probable as existing facilities exceed their useful life. Although certain defects are tolerated, it is not acceptable to wait for failure to occur before taking corrective action. The reasons for taking preventive action are the public health threat, potential liability, premium costs paid for emergency repairs, unnecessary neighborhood disruptions and potentially large expenses for removing and replacing appurtenances in excess of that encountered with preventive sewer reconstruction.				
Economic / Community Development				
X				Does the project have the potential to promote economic/community development in areas where growth is desired ?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
X				Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
X				Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
Developer agreement of sewer construction occurs when a private developer requests that the City extend sewer service to the developer's lands or when the development requires modifications to an existing sewer system. Developer sewer construction is fully financed by the developer, who normally enters into a formal agreement with the City setting forth the terms.				
Special Considerations				
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
X				Are there inter-jurisdictional considerations ?
	X			Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
The City's sewer design standards are established as set by the Department of Nature Resources (DNR) and Milwaukee Metropolitan Sewerage District (MMSD).				

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT NUMBER SM494120000	PROJECT/PROGRAM TITLE & LOCATION Infiltration/Inflow Reduction Program
DIVISION/ SECTION DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES	
DATE	PREPARED BY/PHONE
2/22/2011	MARTIN A. AQUINO / 286-2462

PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

Infiltration and Inflow is often referred to as I/I and is the occurrence of stormwater or ground water entering into municipal wastewater systems. This extraneous water enters the sanitary sewer system through cracked pipes, leaking manholes as well as downspouts, sump pumps and foundation drains from homes that are connected directly to the sanitary sewer system. Once this stormwater enters the sanitary sewer it adds to the daily volume of wastewater that must be collected, pumped and treated by the Milwaukee Metropolitan Sewerage District (MMSD).

When too much excess water enters our sewers as Infiltration or Inflow the following problems may occur:

- Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
- Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers, and Lake Michigan;
- Infiltration and inflow will use up existing hydraulic capacity in our sewers which will restrict the opportunity for growth;
- Excessive water in our sewers will decrease the efficiency of MMSD's treatment plants and will result in higher operating costs of these plants as well as increased utility bills to residents.

Starting in 2008 the City of Milwaukee is required to undertake major maintenance and rehabilitation work based on State of Wisconsin and MMSD requirements. In December 2005, the City of Milwaukee and 27 other communities served by MMSD and Wisconsin Department of Justice (DOJ) agreed to a Stipulation that had a goal of addressing overflows in these communities. According to the stipulation, the City was ordered to perform certain corrective actions, chief among which is to inspect the City's sanitary manholes once every five years and to perform any needed corrective actions within 18 months of discovery. Additionally, the City is required to complete and report to the Department of Natural Resources (DNR) the capacity evaluation of the 17 bypass locations listed in the stipulation. If a system lacks capacity, the City must submit an action plan to provide sufficient capacity or take other reasonable and cost-effective actions. Based on the results of the capacity analysis, it is anticipated that corrective actions such as sealing and lining of sanitary sewers will be required.

In addition, the MMSD as required by an earlier Stipulation agreement with the DOJ in 2002 has revised its Chapter 3 rules to achieve certain reductions in the amounts of I/I in the district's system. The new rules will also cause additional rehabilitation work on the City's part. Lastly, as MMSD's 2020 Facilities Plan as adopted by the DNR has require additional rehabilitation work by the City to execute corrective action in selected metershed.

If funds are not approved

1. • Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
 - Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers, and Lake Michigan;
 - Infiltration and inflow will use up existing hydraulic capacity in our sewers which will restrict the opportunity for growth;
 - Excessive water in our sewers will decrease the efficiency of MMSD's treatment plants and will result in higher operating costs of these plants as well as increased utility bills to residents.
2. The City will not be able to do the required work as mentioned above, and will not only be out of compliance with MMSD's 2020 Facilities Plan, but also violate the DOJ stipulation entered into in 2005. These violations would result in fines.

Capital Improvement Request Form Part I

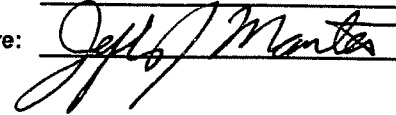
Project/Program Title: Infiltration/Inflow Reduction Program

Requesting Department: _____

Department of Public Works -
Infrastructure Services

Prepared By/Phone Ext: Martin A. Aquino / 286-2462

Department Head Signature: _____



Account No: SM494120000

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 _____ **Total FTEs** _____

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

E) In Six Year Capital Improvement Plan

Yes 2011-2016 2012-2017 Yes, Modified New Request

F) Project/Program Justification
Please see attached sheet.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: Department of Public Works - Infrastructure Services

Project/Program Title: Infiltration/Inflow Reduction Program

Account No.: SM494120000

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request		\$1,700,000			\$7,000,000	\$8,700,000
2013 Projection		\$1,700,000			\$7,000,000	\$8,700,000
2014 Projection		\$1,700,000			\$7,000,000	\$8,700,000
2015 Projection		\$1,700,000			\$7,000,000	\$8,700,000
2016 Projection		\$1,700,000			\$7,000,000	\$8,700,000
2017 Projection		\$1,700,000			\$7,000,000	\$8,700,000
Total Six Year Cost	\$0	\$10,200,000	\$0	\$0	\$42,000,000	\$52,200,000
Total Project Cost	\$0	\$10,200,000	\$0	\$0	\$42,000,000	\$52,200,000

Life to Date Expenditures (Project Only)

2012	2013	2014	2015	2016	2017
\$0	\$0	\$0	\$0	\$0	\$0

Available Cost Estimate:

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
 - 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: 01/01/12

Estimated Completion Date: On Going

Department Head Signature

Prepared By/Phone Ext

Martin A. Aquino / 286-2462

CIC - Capital Improvement Request Part III

Department: DPW / Infrastructure Services	Date Submitted: March 14, 2011
Project/Program: Infiltration/Inflow Reduction Program	
Prepared By: Martin A. Aquino	Current Request: \$7,000,000
Project Head: Jeffrey J. Mantes	6 Yr Total: \$42,000,000

General Project/Program Description:
 This program is to reduce Infiltration / Inflow into the sanitary sewer system. As (I/I) enters into the City's sanitary system the following problems may occur: sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property, sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers, and Lake Michigan.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety ?
X				Does the project mitigate an immediate risk ?

Comments / Other Considerations:
 When too much excess water enters our sewers as Infiltration or Inflow the following problems may occur:
 • Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
 • Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers, and Lake Michigan;
 • Infiltration and inflow will use up existing hydraulic capacity in our sewers which will restrict the opportunity for growth;

Yes	No	N/A	Amount	Regulatory Compliance
X				Does the project address a legislative, regulatory or court-ordered mandate ?
X				Does the project promote long-term regulatory compliance ?
X				Will there be serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:
 Starting in 2008 the City of Milwaukee is required to undertake major maintenance and rehabilitation work based on State of Wisconsin and MMSD requirements. In December 2005, the City of Milwaukee and 27 other communities served by MMSD and Wisconsin Department of Justice (DOJ) agreed to a Stipulation that had a goal of addressing overflows in these communities.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs ?
X				Will the project lead to increased productivity or service improvements ?
X				Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
X				Is there a revenue generating opportunity ? (e.g. user fees)
	X			Will the project result in a reduction or increase in energy use ?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations ?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:
 If funding for this project not approved the City will not be able to do the required work and will not only be out of compliance with MMSD's 2020 Facilities Plan, but also violate the DOJ stipulation entered into in 2005. These violations would result in fines.

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Infiltration/Inflow Reduction

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
X				is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
X				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X				Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
X			All citizens	Does the project target the quality of life of all citizens or does it target one demographic?
	X			Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
X				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The Infiltration and Inflow program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development.				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
		X		How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility being replaced exceeded its useful life ?
X				Does this project extend the useful life of an existing facility?
X				Do maintenance costs exceed replacement costs? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
X				Will this project improve the functionality or service life of other related infrastructure ?
Comments / Other Considerations:				
Infiltration and Inflow becomes more problematic as existing facilities reach their useful life. Although certain defects are tolerated, it is not acceptable to wait for failure to occur before taking corrective action. The reasons for taking preventive action are the public health threat, potential liability, unnecessary neighborhood disruptions and potentially large expenses from basement backwaters or surface flooding.				
Economic / Community Development				
X				Does the project have the potential to promote economic/community development in areas where growth is desired ?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
X				Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
X				Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
Sewage backups into residential homes and businesses create a health hazard and expensive cleanup of their respective properties. In order for economic and community development to grow we must provide a sound and reliable infrastructure system.				
Special Considerations				
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
X				Are there inter-jurisdictional considerations ?
	X			Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
MMSD's 2020 Facilities Plan as adopted by the DNR has require additional rehabilitation work by the City to execute corrective action in selected metershed in a timely manner.				

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT NUMBER		PROJECT/PROGRAM TITLE & LOCATION	
		BMPs for TSS Reduction (NR 151)	
DIVISION/ SECTION			
DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES			
DATE	PREPARED BY/PHONE		
3/1/2011	MARTIN A. AQUINO / 286-2462		
<u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u>			
<p>Rainwater finds its way into waterways such as creeks, streams or rivers by flowing over the surface or through the soil just below the surface. As it flows over streets and parking lots, and then through storm sewers that empty into the waterways, the water will carry contaminating material called Total Suspended Solids (TSS). TSS are solids in water that can be trapped by a filter. TSS can include a wide variety of material, such as silt, decaying plant and animal matter, industrial wastes, and sewage. High concentrations of suspended solids can cause many problems for stream health and aquatic life.</p> <p>The City of Milwaukee, as required by the Department of Natural Resources' (DNR) regulation in Chapter 151, regulates runoff quality in the separated storm sewer system areas in the City of Milwaukee. Under NR 151, a municipality such as Milwaukee, must to the maximum extent practicable, implement a program to help reduce TSS by 40% in runoff that enters waters of the state by March 10, 2013.</p> <p>In order to achieve the 40% TSS reduction goal by 2013, the City of Milwaukee proposes to construct various Best Management Practices (BMPs) such as green streets, rain gardens, wet detention ponds, bioinfiltration areas, and end of pipe treatments throughout the separated storm sewer system area in the City of Milwaukee.</p> <p>The BMPs will help improve the quality of stormwater runoff discharged into the public waterways and improve the general health of the watersheds or the drainage areas. This will be a continuous project that reflects the City effort to improve water quality throughout the City. This will help controlling pollutants, storm water volumes and peak flows. Control of the pollutants to the river will improve conditions for wildlife and fish habitat and protect the downstream drinking water surface areas.</p>			

Capital Improvement Request Form Part I

Project/Program Title: BMPs for TSS Reduction (NR 151)

Requesting Department: DPW

Prepared By/Phone Ext: Martin Aquino / 286-2462

Department Head Signature: *Jeffrey Mantua*

Account No: _____

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 3

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW - Infrastructure Services

Project/Program Title: BMPs for TSS Reduction (NR 151)

Account No:

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request					\$1,000,000	\$1,000,000
2013 Projection					\$1,000,000	\$1,000,000
2014 Projection					\$1,000,000	\$1,000,000
2015 Projection					\$1,000,000	\$1,000,000
2016 Projection					\$1,000,000	\$1,000,000
2017 Projection					\$1,000,000	\$1,000,000
Total Six Year Cost	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Total Project Cost	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

Were cost estimates confirmed by another source?
 Are cost estimates based on industry standards?
 Will city employees be performing any portion of the work?
 Did you perform a cost/benefit analysis?

- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 01/01/12

Estimated Completion Date: 12/14/14

Department Head Signature

Prepared By/Phone Ext

CIC - Capital Improvement Request Part III

Department:	DPW/Infrastructure Services	Date Submitted:
Project/Program:	BMPs for TSS Reduction (NR 151)	
Prepared By:	Tim Thur	Current Request: \$1,000,000
Dept Head:	Martin Aquino	6 Yr Total: \$6,000,000

General Project/Program Description:

The City as required by Wisconsin DNR regulations in Chapter 151, regulates runoff quality in the separated storm sewer system areas in the City of Milwaukee. Under NR 151, a municipality such as Milwaukee, must to the maximum extent practicable, implement a program to help reduce TSS by 40% in runoff that enters waters of the state by March 10, 2013.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety ?
X				Does the project mitigate an immediate risk ?

Comments / Other Considerations:

This will help controlling pollutants, storm water volumes and peak flows. Control of the pollutants to the river will improve conditions for wildlife and fish habitat and protect the downstream drinking water surface areas.

Yes	No	N/A	Amount	Regulatory Compliance
X				Does the project address a legislative, regulatory or court-ordered mandate ?
X				Does the project promote long-term regulatory compliance ?
X				Will there be serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

The City of Milwaukee, as required by the Department of Natural Resources' (DNR) regulation in Chapter 151, regulates runoff quality in the separated storm sewer system areas in the City of Milwaukee. Under NR 151, a municipality such as Milwaukee, must to the maximum extent practicable, implement a program to help reduce TSS by 40% in runoff that enters waters of the state by March 10, 2013.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs ?
		X		Will the project lead to increased productivity or service improvements ?
X				Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		X		Is there a revenue generating opportunity ? (e.g. user fees)
		X		Will the project result in a reduction or increase in energy use ?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations ?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

CIC - Capital Improvement Request Part III (cont'd)

Project/Program:

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
X				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X				Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
X				Does the project target the quality of life of all citizens or does it target one demographic?
	X			Is one population affected positively and another negatively?
	X			Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character ?
	X			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The projects are located in the Southeast Side Area Plan and the Near North Area Plan				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
		X		How does the request effect the pertinent replacement cycle ? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life ?
		X		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs? (See Below)
		X		Have you documented costs of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
X				Will this project improve the functionality or service life of other related infrastructure ?
Comments / Other Considerations:				
The projects consists of replacing conventional road medians and terrace areas with bioswale to capture, slow, treat, and infiltrate street runoff.				
Economic / Community Development				
X				Does the project have the potential to promote economic/community development in areas where growth is desired ?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
	X			Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
	X			Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
In addition to providing direct environmental benefits, the project also provided a visual amenity for the neighborhood and is aesthetically integrated into the urban streetscape				
Special Considerations				
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations ?
X				Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
The project is funded by the Sewer Maintenance Fund. Under NR 151, a municipality such as Milwaukee, must to the maximum extent practicable, implement a program to help reduce TSS by 40% in runoff that enters waters of the state by March 10, 2013.				

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT NUMBER		PROJECT/PROGRAM TITLE & LOCATION River Channel Maintenance	
DIVISION/ SECTION DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES			
DATE	PREPARED BY/PHONE		
3/1/2011	MARTIN A. AQUINO / 288-2462		
<u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u>			
<p>The City is responsible for the maintenance of several river channels at various locations throughout the City. The maintenance of the channels are needed to ensure sediment from eroding banks do not negatively impact the water quality of the area's streams and rivers and the channels can adequately convey flows without increasing surface flooding. The channel maintenance program may include removing deposits from channels, modifying existing channels, and cleaning of box culverts and other structures.</p> <p>Channel maintenance will help improve the flow of water through the channel, helping to reduce the risk for surface flooding or basement backups for neighborhoods adjacent to these channels. A well maintained channel will also stabilize the banks and reduce the amount of sediment being washed downstream.</p> <p>If funding is not approved, properties abutting the channels will be under a greater risk of flooding, resulting in the loss of property and threatening the safety of the residents and the welfare of the general public.</p>			

Capital Improvement Request Form Part I

Project/Program Title: River channel maintenance

Requesting Department: DPW

Prepared By/Phone Ext: Martin Aquino / 286-2462

Department Head Signature: *[Signature]*

Account No: _____

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)

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

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW - Infrastructure Services
Project/Program Title: River Channel Maintenance

Account No.: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request					\$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
2017 Projection					\$200,000	\$200,000
Total Six Year Cost	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total Project Cost	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Life to Date Expenditures (Project Only)

\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----

Available Cost Estimate:

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

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: _____ 01/01/12
 Estimated Completion Date: _____ ongoing

Department Head Signature

Prepared By/Phone Ext

CIC - Capital Improvement Request Part III

Department:	DPW/Infrastructure Services	Date Submitted:	3/1/2011
Project/Program:	River Channel Maintenance	Current Request:	\$200,000
Prepared By:	Tim Thur	6 Yr Total:	\$1,200,000
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

The channel maintenance program includes removing deposits from channels, modifying existing channels, and cleaning of box culverts and other structures to adequately convey flows without increasing surface flooding. It will help reduce the amount of sediment being washed downstream and reduce the risk for flooding or basement backups for adjacent neighborhoods.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety?
X				Does the project mitigate an immediate risk?

Comments / Other Considerations:

Deteriorating channels contribute to the flooding risks and basement backups, which adversely affect human lives. By undertaking proper maintenance on river channels, the city would reduce the risks associated with rivers overflowing their banks.

Yes	No	N/A	Amount	Regulatory Compliance
X				Does the project address a legislative, regulatory or court-ordered mandate ?
X				Does the project promote long-term regulatory compliance?
X				Will there be serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

The channel maintenance projects would address NR 151 of the DNR which mandates local municipalities to reduce the amount of sediment in the local waterways.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
		X		Will the project lead to a reduction in operating costs ?
		X		Will the project lead to increased productivity or service improvements ?
	X			Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity ? (e.g. user fees)
		X		Will the project result in a reduction or increase in energy use ?
		X		Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations ?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Once the project is completed, there will be no additional associated operating costs. The return on investment will be in terms of potential safety and health risks averted.

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: River Channel Maintenance

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X				Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight ?
X			All Citizens	Does the project target the quality of life of all citizens or does it target one demographic?
	X			Is one population affected positively and another negatively?
	X			Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
	X			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The projects that are proposed are needed to reduce safety and and reduce flooding in all Area Plans.				
				Infrastructure - Primarily recurring infrastructure and facilities preservation programs
		X		How does the request effect the pertinent replacement cycle ? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life ?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs? (See Below)
		X		Have you documented costs of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure ?
Comments / Other Considerations:				
This is not a recurring project and is done on an as needed basis. River channels deteriorate because of soil erosion and their replacement cycles cannot be quantified. When box channels are replaced the cycle is no different than what was historically occurring.				
				Economic / Community Development
X				Does the project have the potential to promote economic/community development in areas where growth is desired ?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
Well maintained river channels are essential to the safety, health and economic development of a community.				
				Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations ?
X				Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
There are no external funding sources for this project. Delay of the project will contribute in increased risk of flooding to the adjacent neighborhoods and exposure to water borne diseases.				

2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT NUMBER SM487120400		PROJECT/PROGRAM TITLE & LOCATION Sanitary Pump Rehabilitation Project	
DIVISION/ SECTION DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES			
DATE 2/24/2011	PREPARED BY/PHONE MARTIN A. AQUINO / 286-2462		
<p><u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u></p> <p>The City of Milwaukee owns and maintains approximately 89 pump facilities. These pump facilities consist of 6 sanitary lift stations, and 83 sanitary bypass pump stations. The sanitary lift stations are required to convey sanitary wastewater from low-lying areas where gravity sewers are not available, to the Milwaukee Metropolitan Sewerage District (MMSD) for treatment. The sanitary bypass pump stations are required to reduce the risk of sewage from backing up into resident's homes and businesses and creating a health hazard and expensive clean-up of their property. These pump stations are located in areas that have historically had sewer backup occurrences during periods of heavy rain due to excessive stormwater or ground water entering into municipal wastewater systems.</p> <p>The Pump Facility Program funds the rehabilitation and replacement of these facilities. Without this funding, these pumping stations will fail to operate. Failure of the sanitary lift stations will result in:</p> <ul style="list-style-type: none"> • Overflows of sanitary sewage onto the ground, streets, and waterways near the lift stations. This is in violation of DNR rules and creates a public health hazard. • Loss of sanitary sewer service for the existing areas that currently rely on the lift stations. • Loss of potential development for areas tributary to the lift stations. <p>Failure of the sanitary bypass pump stations will result in:</p> <ul style="list-style-type: none"> • Sanitary sewage back-ups into residential homes and businesses, causing a health hazard and extensive damage. 			

Capital Improvement Request Form Part I

Project/Program Title: Sanitary Pump Rehabilitation Project
 Prepared By/Phone Ext: Martin A. Aquino, 286-2462
 Account No: SM497120400

Requesting Department: Department of Public Works - Infrastructure Services
 Department Head Signature: *[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 _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: Department of Public Works - Infrastructure Services
Project/Program Title: Sanitary Pump Rehabilitation Project

Account No.: SM497120400

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request					\$1,000,000	\$1,000,000
2013 Projection					\$1,000,000	\$1,000,000
2014 Projection					\$700,000	\$700,000
2015 Projection					\$700,000	\$700,000
2016 Projection					\$700,000	\$700,000
2017 Projection					\$700,000	\$700,000
Total Six Year Cost	\$0	\$0	\$0	\$0	\$4,800,000	\$4,800,000
Total Project Cost	\$0	\$0	\$0	\$0	\$4,800,000	\$4,800,000

Life to Date Expenditures (Project Only)

2012	2013	2014	2015	2016	2017
\$0	\$0	\$0	\$0	\$0	\$0

Available Cost Estimate:

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information 2012 2013 2014 2015 2016 2017
- Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
- Unsupported 2012 2013 2014 2015 2016 2017

Were cost estimates confirmed by another source?
 Are cost estimates based on industry standards?
 Will city employees be performing any portion of the work?
 Did you perform a cost/benefit analysis?

- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain
- Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 01/01/12
 Estimated Completion Date: on going

Department Head Signature

Prepared By/Phone Ext

CIC - Capital Improvement Request Part III

Department:	Department of Public Works - Infrastructure Services	Date Submitted:	2/24/2011
Project/Program:	Sanitary Pump Rehabilitation Program		
Prepared By:		Current Request:	\$1,000,000
Point Head:	Martin A. Aquino	6 Yr Total:	\$4,800,000

General Project/Program Description:

The City owns and maintains 6 sanitary lift stations and 83 sanitary bypass pump stations. The sanitary lift stations are required to convey sanitary wastewater from low-lying areas to the MMSD for treatment. Sanitary bypass pump stations reduce the risk of sewage backing up into residents' homes and businesses, and protect public health and property.

Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Health & Safety
x				Does the project directly reduce risks to people or property?
x				Does the project directly promote improved health or safety?
x				Does the project mitigate an immediate risk?

Comments / Other Considerations:

Sanitary bypass pump reduce the risk of basement backups during storm events.

Yes	No	N/A	Amount	Regulatory Compliance
x				Does the project address a legislative, regulatory or court-ordered mandate?
x				Does the project promote long-term regulatory compliance?
x				Will there be serious negative impact on the City if compliance is not achieved?
	x			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Sanitary lift stations are required to provide sanitary service to low-lying areas.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		x		What return on investment will this project generate?
		x		What is the expected payback period for this project?
x				Does the project minimize life-cycle costs ?
x				Will the facility require additional personnel to operate?
	x			Will the project lead to a reduction in operating costs ?
x				Will the project lead to increased productivity or service improvements ?
x				Will the facility require significant annual maintenance ?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	x			Is there a revenue generating opportunity ? (e.g. user fees)
		x		Will the project result in a reduction or increase in energy use ?
		x		Does the project involve specific energy reduction strategies or features?
	x			Will this project cause disruptions to regular city operations ?
	x			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

CIC - Capital Improvement Request Part III (cont'd)

Project/Program: _____

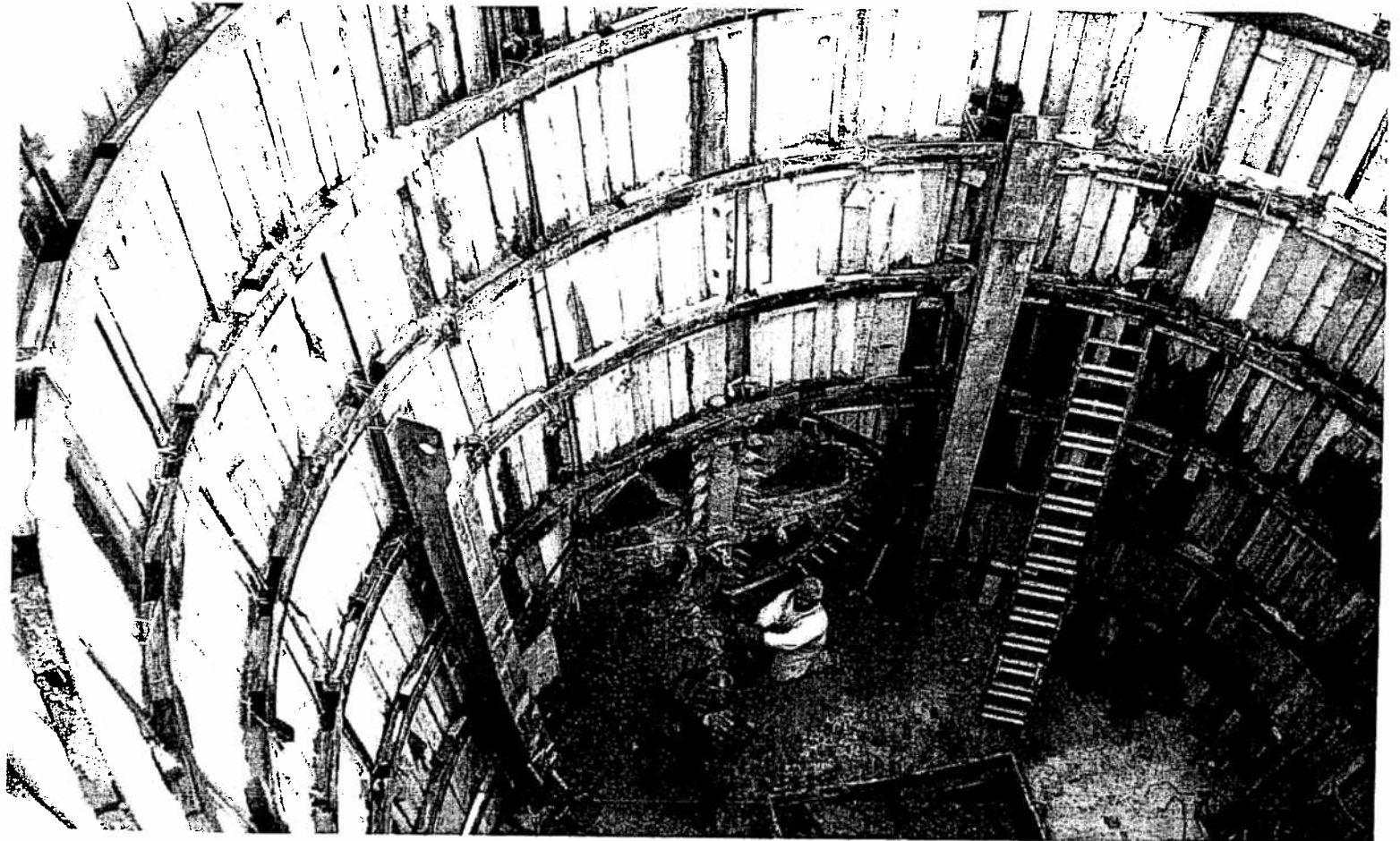
Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capital Guidelines for detailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		x		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		x		Does the project increase or enhance recreational opportunities and/or green space?
		x		Will the project mitigate blight ?
		x		Does the project target the quality of life of all citizens or does it target one demographic?
		x		Is one population affected positively and another negatively?
		x		Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character ?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Lift stations provide development opportunities in areas that lack gravity sewer service.				
<hr/>				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
x				Has the facility being replaced exceeded its useful life ?
x				Does this project extend the useful life of an existing facility?
x				Do maintenance costs exceed replacement costs? (See Below)
x				Have you documented costs of unplanned or corrective maintenance related to the facility?
x				Does the project incorporate new technology that will provide enhanced service?
x				Does the project extend service for new development or redevelopment?
x				Will this project improve the functionality or service life of other related infrastructure ?
<u>Comments / Other Considerations:</u>				
Replacement of existing equipment is necessary to provide the services required. New technologies are utilized to improve performance.				
<hr/>				
Economic / Community Development				
x				Does the project have the potential to promote economic/community development in areas where growth is desired ?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
x				Is the net impact of the project positive?
		x		Would an alternate location for this project provide a greater positive economic impact?
x				Will the project produce desirable jobs in the City?
x				Will the project rejuvenate an area that needs assistance?
		x		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Reducing backwaters can have a direct impact on quality of life for residents and businesses.				
<hr/>				
Special Considerations				
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x				Are there critical timing issues associated with this project?
x				Are there inter-jurisdictional considerations ?
	x			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				

Department of Public Works Environmental Engineering Section



2012 Preliminary Sewer Program



Jeffrey S. Polenske

City Engineer

Martín A. Aquino

Engineer in Charge

Timothy J. Thur

Chief Design Engineer

Zafar Yousuf

Sewer Design Manager

February 22, 2011

2012 PRELIMINARY SEWER PROGRAM

Summation of Sewer Projects Programmed for 2012

	Page	Program Cost
Sewer Maintenance Relay		
I. Paving Related Projects	3	\$ 2,483,000
II. Non-Paving Related Projects	4-6	\$ 25,317,000
III. Preliminary Engineering for 2013 Projects	6	\$ 400,000
IV. Fringe Benefits	7	\$ 800,000
Total Sewer Maintenance Relay		\$29,000,000
BMP for TSS Reduction (NR151)		
I. TSS Removal	8	\$ 900,000
II. Fringe Benefits	8	\$ 100,000
BMP for Storm water Quality		\$1,000,000
Sanitary Pump Rehabilitation Project		
I. Sanitary Bypass Pump Rehabilitation	9	\$ 750,000
II. Sanitary Bypass Pump Inspection	9	\$ 200,000
III. Fringe Benefits	9	\$ 50,000
Sanitary Pump Rehabilitation Project		\$1,000,000
I/I Reduction Projects		
I. I/I Reduction Projects	10	\$ 6,500,000
II. Fringe Benefits	10	\$ 500,000
Total I/I Reduction Projects		\$7,000,000
Developer Sewer Projects		
I. Out of Program Agreements	11	\$100,000
Channel Maintenance		
	11	\$ 200,000
Total 2012 PRELIMINARY Sewer Program		\$ 38,300,000*

*- ADDITIONAL MMSD Grants And Aid - \$7,500,000

2012 PRELIMINARY SEWER PROGRAM

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2/22/2011

NO.	LOCATION	SEWER MAINTENANCE RELAY FUND NUMBER 0491-6831-635505 SM495120000	PROGRAM COST		INDEX REASON*	RATING
			NON-ASSESSABLE	TYPE		
SEWER MAINTENANCE RELAY: PAVING RELATED PROJECTS						
1	W CENTER ST - N 013TH ST TO N TEUTONIA AVE		\$140,000	COMBINED RELAY	H	36
2	W ROOSEVELT DR - N 027TH ST TO N 030TH ST		\$357,000	STORM RELAY	S	37
3	N PORT WASHINGTON AVE - N MARTIN LUTHER KING JR DR TO W FIEBRANTZ AVE		\$1,009,000	SANITARY RELAY & COMBINED	S	45
4	E CONCORDIA AVE - N BREMEN ST TO N HUMBOLDT AVE		\$420,000	COMBINED RELAY	S	46
5	W ROOSEVELT DR (S/S) - N TEUTONIA AVE TO N 022ND ST		\$171,000	SANITARY RELAY	S H & BW	46
6	W VILLARD AVE - N 027TH ST TO N TEUTONIA AVE		\$386,000	SANITARY RELAY	H	49
SUBTOTAL SEWER MAINTENANCE RELAY (PAVING RELATED)			\$2,483,000			

* BW = BACKWATER; D = DRAINAGE; EX = EXTENSION; H = HYDRAULICS; S = STRUCTURAL; SV = SERVICE; REL = RELOCATION; FR = FLOW REDUCTION

2012 PRELIMINARY SEWER PROGRAM

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2/22/2011

NO.	LOCATION	SEWER MAINTENANCE RELAY FUND NUMBER 0491-6831-635505 SM495120000	PROGRAM COST		TYPE	REASON*	INDEX RATING
			NON-ASSESSABLE				
SEWER MAINTENANCE RELAY: NON-PAVING RELATED PROJECTS							
1	W ST PAUL AVE - 150'+/- EAST OF N 39TH ST TO N 042ND ST		\$540,000		SANITARY RELAY	S	33
2	N 020TH ST - W GARFIELD AVE TO W NORTH AVE		\$516,000		COMBINED RELAY	S	35
3	N 033RD ST - W VINE ST TO W BROWN ST		\$147,000		COMBINED RELAY	S	35
4	W OKLAHOMA AVE - S 047TH ST TO S 048TH ST		\$83,000		SANITARY RELAY	S	35
5	E BELLEVIEW PL (EXTENDED) - N WAHL AVE TO N LINCOLN MEMORIAL		\$260,000		SANITARY RELAY	S	36
6	S 006TH ST - W GREENFIELD AVE TO W SCOTT ST		\$125,000		COMBINED LINING	S	40
7	N 013TH ST - W BURLEIGH ST TO W RING ST		\$292,000		COMBINED RELAY	S & H	40
8	N LAKE DR - E BRADFORD AVE TO E PARK PL		\$387,000		COMBINED RELAY & LINING	S	40
9	W VILLARD AVE - N 027TH ST TO N TEUTONIA AVE		\$288,000		SANITARY RELAY	H	40
10	E BURLEIGH ST - N RICHARDS ST TO N BOOTH ST		\$231,000		COMBINED LD LINING	S	41
11	W OKLAHOMA AVE - S 024TH ST TO S 035TH ST		\$800,000		SANITARY & STORM RELAY	S	41
12	E CHAMBERS ST - N BREMEN ST TO 125'+/- EAST OF N WEIL ST		\$112,000		COMBINED LD LINING	S H & BW	42
13	N 015TH ST - W WISCONSIN AVE TO W STATE ST		\$497,000		COMBINED LINING	S	43
14	N MARYLAND AVE - E LINNWOOD AVE TO E KENWOOD BLVD		\$160,000		COMBINED RELAY	S & BW	43
15	E WATERFORD AVE - S. AUSTIN ST. TO S.WHITNALL AVE		\$278,000		SANITARY RELAY	S & BW	43
16	W BURNHAM ST - S 033RD ST TO S 035TH ST		\$295,000		SANITARY RELAY	S	44
17	E CHAMBERS ST - N RICHARDS ST TO N BOOTH ST		\$214,000		COMBINED LD LINING	S	44
18	W PIERCE ST - S CESAR CHAVEZ DR TO W REYNOLDS PL		\$1,146,000		COMBINED RELAY	S & H	44
19	S 030TH ST (E/S) - W EUCLID AVE TO W OKLAHOMA AVE		\$294,000		SANITARY RELAY	S	45
20	N 040TH ST - 270'+/- SOUTH OF W MARION ST TO W CONGRESS ST		\$178,000		SANITARY RELAY	S H & BW	45
21	W ARROW ST - S UNION ST TO S COMSTOCK AVE		\$75,000		COMBINED RELAY	S	45
22	N BOOTH ST - E CHAMBERS ST TO E BURLEIGH ST		\$395,000		COMBINED LD LINING	S	45
23	W CHAMBERS ST - N 022ND ST TO N 023RD ST		\$261,000		COMBINED RELAY	H	45
24	N JEFFERSON ST - E BUFFALO ST TO E ST PAUL AVE		\$113,000		COMBINED RELAY	S	45

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2012 PRELIMINARY SEWER PROGRAM

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2/22/2011

NO.	LOCATION	SEWER MAINTENANCE RELAY FUND NUMBER 0491-6831-635505 SM495120000	PROGRAM COST		REASON*	INDEX RATING
			NON-ASSESSABLE	TYPE		
25	N 039TH ST - N SERCOMBE RD TO W CONGRESS ST		\$89,000	SANITARY RELAY & LINING	S	46
26	N COMMERCE ST - N FRATNEY ST TO N HOLTON ST		\$1,415,000	COMBINED LINING	S	46
27	W HADLEY ST - N 001ST ST TO N DR MARTIN LUTHER KING JR DR		\$308,000	COMBINED RELAY	S	46
28	E JUNEAU AVE - N MARKET ST TO N MILWAUKEE ST		\$333,000	COMBINED RELAY & LINING	S	46
29	W STATE ST - N 037TH ST TO N 040TH ST(MILLER MALL)		\$255,000	STORM RELAY	S & H	47
30	W VILLARD AVE - N 105TH ST TO N 107TH ST		\$144,000	SANITARY RELAY	H	47
31	S 004TH ST - W ORCHARD ST TO W LAPHAM BLVD		\$115,000	COMBINED RELAY	S	48
32	N 006TH ST-W CAPITOL DR TO W FIEBRANTZ AV		\$200,000	SANITARY RELAY	S	48
33	S 033TH ST - W LAKEFIELD DR TO W DRURY LN		\$60,000	SANITARY RELAY	S & H	48
34	S 035TH ST - 300'+/- NORTH OF W BURNHAM ST TO W BURNHAM ST		\$143,000	SANITARY RELAY	S	48
35	N 039TH ST - W ST PAUL AVE TO W CLYBOURN ST		\$109,000	SANITARY RELAY		48
36	S 042ND ST - W FOREST HOME AVE TO 100'+/- S OF W EUCLID AVE		\$246,000	SANITARY & STORM RELAY	S	48
37	W CLYBOURN ST - N 006TH ST TO N 007TH ST		\$95,000	COMBINED RELAY	S	48
38	W EUCLID AVE -S 042ND ST TO S 043RD ST		\$52,000	SANITARY RELAY	S	48
39	W MONROE ST - W TAMARACK ST TO W CENTER ST		\$505,000	COMBINED RELAY	H	48
40	N 022ND ST - W LOCUST ST TO W CHAMBERS ST		\$195,000	COMBINED RELAY	H	49
41	N 023RD ST - W CHAMBERS ST TO W BURLEIGH ST		\$250,000	COMBINED RELAY	H	49
42	S 031TH ST - W EUCLID AVE TO W OKLAHOMA AVE		\$191,000	SANITARY RELAY	S	49
43	N 033RD ST - W BURLEIGH ST TO W AUER AVE		\$396,000	COMBINED RELAY	H	49
44	N 034TH ST - W GARFIELD ST TO W NORTH AVE		\$192,000	COMBINED RELAY	H	49
45	N 034TH ST - W HADLEY ST TO W LOCUST ST		\$280,000	COMBINED RELAY	S	49
46	N 038TH ST - W MARION ST TO W CONGRESS ST		\$125,000	SANITARY RELAY	S	49
47	N 041ST ST - W CENTER ST TO W HADLEY ST		\$308,000	COMBINED RELAY	H	49
48	N 041ST ST - W LANCASTER AVE TO 370'+/- NORTH OF W LANCASTER		\$30,000	SANITARY LINING	S	49
49	W BECHER ST - S 016TH ST TO S 020TH ST		\$1,016,000	COMBINED LINING	S	49
50	W CENTER ST - N 044TH ST TO N 050TH ST		\$796,000	COMBINED RELAY	S	49

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2012 PRELIMINARY SEWER PROGRAM

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NO.	LOCATION	SEWER MAINTENANCE RELAY FUND NUMBER 0491-6831-635505 SM495120000	PROGRAM COST		REASON*	INDEX RATING
			NON-ASSESSABLE	TYPE		
51	W DRURY LN - S 032ND ST TO 150'+/- N OF W DRURY LN		\$110,000	SANITARY RELAY	S	49
52	INTERSECTION OF N 087TH ST AND W CHAMBERS ST		\$20,000	STORM RELAY	S	49
53	W KEEFE AVE- N 018TH ST TO N 022TH ST		\$2,065,000	COMBINED LINING	H	49
54	E KENWOOD BLVD - N STOWELL AVE TO 175'+/- WEST OF N PROSPECT		\$192,000	COMBINED LD LINING	S	49
55	N SHERMAN BLVD - W FIEBRANTZ AVE TO W CAPITOL DR		\$440,000	SANITARY RELAY & RELAY	S	49
56	E WISCONSIN AVE - N WATER ST TO N BROADWAY		\$190,000	COMBINED RELAY	S	49
57	N 019TH ST - W CAPITOL DR TO W FIEBRANTZ AVE		\$157,000	SANITARY RELAY	S	50
58	W SCOTT ST - 170'+/- EAST OF S 007TH ST TO S 006TH ST		\$84,000	COMBINED LINING	S	50
59	E TRIPOLI AVE - 350'+/- E OF S CLEMENT AVE TO S CLEMENT AVE		\$18,000	STORM LINING	S	50
60	N 019TH PL - W COURTLAND AVE TO W HAMPTON AVE		\$172,000	SANITARY RELAY	S & BW	51
61	N 107TH ST - 150'+/- N OF W LANCASTER AVE TO W VILLARD AVE		\$76,000	SANITARY LINING	S & H	51
62	N 015TH ST - W GALENA ST TO W WALNUT ST		\$195,000	COMBINED RELAY	S	52
63	W CAWKER PL - N 030TH ST TO 140' W OF N 030TH ST		\$46,000	COMBINED RELAY	S	55
64	W MONTANA ST - S 006TH TO S 009TH ST		\$457,000	COMBINED RELAY	BW	58
65	N 026TH ST @ W LISBON AVE		\$200,000	COMBINED RELAY	S	61
66	W MEINECKE AVE - N 024TH PL TO N 026TH ST		\$360,000	COMBINED NEW SEWER	S	N/A
67	W JUNEAU AVE - N 005 TH ST TO N 004 TH ST		\$234,000	COMBINED LINING	ST CAR	
68	W KILBOURN AVE - N 003 RD ST TO N 005 TH ST		\$1,467,000	COMBINED LINING	ST CAR	
69	N 004 TH ST - W WISCONSIN AVE TO W KILBOURN AVE		\$276,680	COMBINED LINING	ST CAR	
70	W ST PAUL AVE - N PLANKINGTON AVE TO N 5 TH ST		\$885,250	COMBINED LINING	ST CAR	
71	N Farwell Ave - E Royall Pl to N CAMBRIDGE AVE		\$138,250	COMBINED LINING	ST CAR	
72	E BRADY ST - N FARWELL AVE TO N CAMBRIDGE AVE		\$79,200	COMBINED LINING	ST CAR	
73	N PROSPECT Ave - E CURTIS PL to E OGDEN AVE		\$180,500	COMBINED LINING	ST CAR	
74	N VAN BUREN ST - E JUNEAU AVE to E WELLS ST		\$175,000	COMBINED LINING	ST CAR	
75	E KILBOURN AVE (N/S) - N VAN BUREN ST TO N JEFFERSON ST		\$156,150	COMBINED LINING	ST CAR	
76	N JACKSON ST - E KILBOURN AVE (N/S) TO E KILBOURN AVE (S/S)		\$111,000	COMBINED LINING	ST CAR	
77	N BROADWAY - E WELLS ST to E ST PAUL AVE		\$153,065	COMBINED LINING	ST CAR	
78	E MICHIGAN ST - N BROADWAY TO N BROADWAY		\$68,750	COMBINED LINING	ST CAR	
79	N Farwell Ave - E Royall Pl to N CAMBRIDGE AVE		\$138,250	COMBINED LINING	ST CAR	
80	W STATE ST - N 004 TH ST TO N 005 TH ST		\$43,260	COMBINED LINING	ST CAR	
81	E WELLS ST - N MILWAUKEE ST TO N BROADWAY		\$176,045	COMBINED LINING	ST CAR	

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2012 PRELIMINARY SEWER PROGRAM

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2/22/2011

NO.	LOCATION	SEWER MAINTENANCE RELAY FUND NUMBER 0491-6831-635505 SM495120000	PROGRAM COST NON-ASSESSABLE	TYPE	INDEX REASON*	RATING
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SUBTOTAL SEWER MAINTENANCE RELAY (NON-PAVING	\$25,317,000
SUBTOTAL SEWER MAINTENANCE RELAY (PAVING & NON-	\$27,800,000

OTHER SEWER MAINTENANCE RELAY AMOUNTS:

PRELIMINARY ENGINEERING FOR 2012 PROJECTS	400,000
FRINGE BENEFITS	800,000

TOTAL SEWER MAINTENANCE RELAY PROGRAM	\$29,000,000
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2012 PRELIMINARY SEWER PROGRAM

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NO.	LOCATION	TOTAL SUSPENDED SOLIDS REMOVAL FUND NUMBER 0491-6831-635505	PROGRAM COST		INDEX REASON*	RATING
			NON-ASSESSABLE	TYPE		

TOTAL SUSPENDED SOLIDS REMOVAL PROJECTS: NON-PAVING RELATED PROJECTS

1 -	North 30 th Street Green Street Project - W Hope Ave to W Congress Ave		\$350,000	TSS Reduction	TSS
2 -	Bioretention Facility in North 31 st Street		\$300,000	TSS Reduction	TSS
3 -	West Grange Ave Green Medians – South 19 th Street to South 6 th Street		\$350,000	TSS Reduction	TSS

SUBTOTAL TOTAL SUSPENDED SOLIDS REMOVAL PROJECTS

\$1,000,000

BW = BACKWATER; D = DRAINAGE; EX = EXTENSION; H = HYDRAULICS; S = STRUCTURAL; SV = SERVICE; REL = RELOCATION; FR = FLOW REDUCTION

2012 PRELIMINARY SEWER PROGRAM

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NO.	LOCATION	SANITARY PUMP REHABILITATION PROJECT FUND NUMBER 0491-6831-635505 SM497120100	PROGRAM COST NON-ASSESSABLE	TYPE	INDEX REASON* RATING
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SANITARY PUMP REHABILITATION PROJECT: NON-PAVING RELATED PROJECTS

1 -	2012 SANITARY BYPASS PUMP REHABILITATION		\$800,000	PUMP REHAB	
2 -	BYPASS PUMP AND LIFT STATIONS INSPECTIONS AND BYPASS PUMP TESTING		\$200,000	SANITARY	EXAMS

SUBTOTAL SANITARY PUMP REHABILITATION PROJECT			\$1,000,000		
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2012 PRELIMINARY SEWER PROGRAM

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**INFILTRATION/INFLOW REDUCTION
FUND NUMBER 0491-6831-635505**

PROGRAM COST

NO.	LOCATION	NON-ASSESSABLE	TYPE	REASON*	INDEX RATING
INFILTRATION/INFLOW REDUCTION: NON-PAVING RELATED PROJECTS					
1 -	Area bounded by: North Green Bay Road to North 20th Street from West Hampton Avenue to West Villard Avenue (Area #4)	\$5,900,000	Lateral Lining & Foundation Drain Dis.	I & I	
2 -	West Capitol Drive, West Congress Street, North 68th Street to North 76th Street (Area #5)	\$4,300,000	Lateral Lining & Foundation Drain Dis.	I & I	
3 -	Area bounded by: North 35th Street to West Fond Du Lac Avenue from West Nash Street to West Capital Drive (Area #6)	\$1,390,000	Sewer Main Lining	MMSD MeterShed	
4 -	Area bounded by: North 35th Street to North Sherman Boulevard from West Hope Avenue to West Capitol Drive (Area #7)	\$900,000	Sewer Main Lining	I & I	
5 -	Area bounded by: South 60th Street to South 68th Street from West Kinnickinnic River Parkway to West Harrison Street (Area #15)	\$1,160,000	Sewer Main Lining	MMSD MeterShed	
6 -	2012 SANITARY MANHOLE INSPECTION	\$150,000	SANITARY INSPECTION	I & I	
7 -	2012 SANITARY MANHOLE REHABILITATION	\$700,000	SANITARY REHAB	I & I	
TOTAL INFILTRATION/INFLOW REDUCTION		\$14,500,000			

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2012 PRELIMINARY SEWER PROGRAM

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NO.	LOCATION	DEVELOPER SEWER PROJECTS FUND NUMBER 0327-5234-635505 SW172120000	PROGRAM COST ASSESSABLE & NON-ASSESSABLE	TYPE	REASON*	INDEX RATING
DEVELOPER SEWER PROJECTS						
1 -	DEVELOPER FUND -REQUEST AUTHORITY IN 2012 BUDGET		\$100,000			
SUBTOTAL DEVELOPER SEWER PROJECTS			\$100,000			
1 -	CHANNEL MAINTENANCE		\$200,000			
SUBTOTAL CHANNEL MAINTENANCE			\$200,000			

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