

**2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION**

|  |   |   |
|--|---|---|
| FUND & PROJECT GRANT NUMBER<br>BR300110000   |   | PROJECT/PROGRAM TITLE & LOCATION<br>BRIDGE PROGRAM, STATE AND FEDERAL AID |
| DIVISION/ SECTION<br>INFRASTRUCTURE SERVICES DIVISION / FIELD OPERATIONS SECTION   |   |   |
| DATE<br>March 1, 2011  | PREPARED BY/PHONE<br>CRAIG LIBERTO / X-3294 |   |
| <p><u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u></p> <p>One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.</p> <p>This Bridge Program is necessary to meet the following objectives:</p> <ol style="list-style-type: none"> <li>1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.</li> <li>2. Reduce the property tax levy necessary to maintain and preserve the bridge system.</li> <li>3. Provide for the efficient movement of vehicles, people and commodities.</li> <li>4. Improve and expand the bridge system thereby fostering residential and commercial development, which raises property values and allows the City to grow and prosper.</li> </ol> <p>Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.</p> <p>Various maintenance activities have been incorporated into the Bridge Capital Improvement Request. Incorporation of all major bridge capital improvement requests into one program allows better coordination of efforts to maintain and improve bridges, reduces work in preparing and reviewing the capital budgets, avoids duplication of effort and allows more flexibility in the administration of the Bridge Program.</p> <p>The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, is the positive change to the job market due to an improved transportation system.</p> |   |   |

**Draft**



BMD-100

### Capital Improvement Request Form Part I

Project/Program Title: BRIDGE PROGRAM, STATE AND FEDERAL AID

Requesting Department: DPW / INFRASTRUCTURE SERVICES

Prepared By/Phone Ext: CRAIG LIBERTO / X-3294

Department Head Signature: *Jeff J. Mates*

Account No: BR300110000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 70 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

Refer to 2012 DPW Capital Improvement Project / Program Description

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G) Additional Comments

### Capital Improvement Request Part II

Requesting Department: DPW / INFRASTRUCTURE / FIELD OPERATIONS

Project/Program Title: BRIDGE PROGRAM, STATE AND FEDERAL AID Account No: BR300110000

| Year                       | Tax Levy/Borrowing | Grant & Aid         | Revenue    | Special Assessment | Enterprise | Total Cost          |
|----------------------------|--------------------|---------------------|------------|--------------------|------------|---------------------|
| Remaining Balance for 2011 | \$0                | \$0                 |            |                    |            | \$0                 |
| 2012 Budget Request        | \$500,000          | \$6,035,000         |            |                    |            | \$6,535,000         |
| 2013 Projection            | \$421,000          | \$1,684,000         |            |                    |            | \$2,105,000         |
| 2014 Projection            | \$1,170,000        | \$4,680,000         |            |                    |            | \$5,850,000         |
| 2015 Projection            | \$700,000          | \$2,800,000         |            |                    |            | \$3,500,000         |
| 2016 Projection            | \$700,000          | \$2,800,000         |            |                    |            | \$3,500,000         |
| 2017 Projection            | \$700,000          | \$2,800,000         |            |                    |            | \$3,500,000         |
| <b>Total Six Year Cost</b> | <b>\$4,191,000</b> | <b>\$20,799,000</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$24,990,000</b> |
| <b>Total Project Cost</b>  | <b>\$4,191,000</b> | <b>\$20,799,000</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$24,990,000</b> |

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

| Available Cost Estimate:          | 2012                                | 2013                                | 2014                                | 2015                                | 2016                                | 2017                                |
|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" 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: Varies

Estimated Completion Date: Varies

Department Head Signature \_\_\_\_\_

Prepared By/Phone Ext \_\_\_\_\_

## CIC - Capital Improvement Request Part III

|                  |  |                  |                       |
|------------------|--|------------------|-----------------------|
| Department:      | PUBLIC WORKS / INFRASTRUCTURE SERVICES | Date Submitted:  | March 1, 2011         |
| Project/Program: | BRIDGE PROGRAM / STATE AND FEDERAL AID | Current Request: | #REF!                 |
| Prepared By:     | CRAIG LIBERTO                          | 6 Yr Total:      | \$4,191,000 (2012-17) |
| Dept Head:       | JEFFREY POLENSKE                       |                  |                       |

General Project/Program Description:  
 Program funds the rehabilitation and reconstruction of the City's bridges with a combination of State / Federal Aid and local funds.

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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| X   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:  
 Disruption to City operations includes partial or total street closure with detours for bridge construction work.

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

Project/Program: BRIDGE PROGRAM / STATE AND FEDERAL AID

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       |   |
|---|----|-----|--------------|---|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |    |     |              |   |
|   |    | X   |              | Is the project <b>in conformance with and supportive of</b> the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|   |    | X   |              | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   |    | X   |              | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|   |    | X   |              | Will the project <b>mitigate blight</b> ?   |
|   |    | X   |              | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|   |    | X   |              | Is the project consistent with <b>established community character</b> ?   |
| X   |    |     |              | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
| X   |    |     |              | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>   |    |     |              |   |
|   |    |     |              |   |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |    |     |              |   |
| X   |    |     | See comments | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
| X   |    |     |              | Has the facility being replaced <b>exceeded its useful life</b> ?   |
| X   |    |     |              | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | X  |     |              | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   |    | X   |              | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
| X   |    |     |              | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | X  |     |              | Does the project <b>extend service</b> for new development or redevelopment?  |
| X   |    |     |              | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>   |    |     |              |   |
| The request is an effort to preserve and maintain the bridge system at a standard considered safe for motorists and pedestrians. Rehabilitated bridges have an estimated service life of 35 years; reconstructed bridges have a service life of 70 years. |    |     |              |   |
| <b>Economic / Community Development</b>   |    |     |              |   |
| X   |    |     |              | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
| X   |    |     |              | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| X   |    |     |              | Is the <b>net impact</b> of the project positive?   |
|   |    | X   |              | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
| X   |    |     |              | Will the project <b>produce desirable jobs</b> in the City?   |
| X   |    |     |              | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | X   |              | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>   |    |     |              |   |
|   |    |     |              |   |
| <b>Special Considerations</b>   |    |     |              |   |
| X   |    |     |              | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
| X   |    |     |              | Are there <b>inter-jurisdictional considerations</b> ?  |
| X   |    |     | Higher costs | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>   |    |     |              |   |

ATTACHMENT 1  
 BRIDGE PROGRAM, STATE AND FEDERAL AID  
 2011 FUNDING NEEDS FROM PARENT ACCOUNTS  
 (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

|                      | PROJECT   | TOTAL<br>PROJECT<br>COST | GRANTOR'S<br>COST | REVENUE  | ASSESS-<br>ABLE | NON<br>ASSESS-<br>ABLE |
|----------------------|---|--------------------------|-------------------|----------|-----------------|------------------------|
| TIGER<br>STP-BR<br>B | Wisconsin Ave and Juneau Ave<br>over Milwaukee River<br>Construction - Incentive Payment                                  | 600                      | 0                 | 0        | 0               | 600                    |
| TIGER<br>STP-BR<br>B | Wisconsin Ave and Juneau Ave<br>over Milwaukee River<br>Construction - Potential Bid Overruns                             | 2,000                    | 0                 | 0        | 0               | 2,000                  |
| STP<br>BR            | East Lincoln Avenue Viaduct<br>over Union Pacific Railroad<br>Construction  | 7,500                    | 6,000             | 0        | 0               | 1,500                  |
| STP<br>BR            | East Lincoln Avenue Viaduct<br>over Union Pacific Railroad<br>Design Shortfall Resolution<br>Pending Resolution - #101192 | 50                       | 20                | 0        | 0               | 30                     |
| STP-CH<br>BR         | South 27th Street<br>over Kinnickinnic River<br>Design  | 300                      | 225               | 0        | 0               | 75                     |
| STP<br>BR            | West North Avenue<br>over Canadian Pacific Railway<br>Additional Design   | 360                      | 288               | 0        | 0               | 72                     |
| STP<br>BR            | Various Projects<br>Design & Constr. Shortfalls   | 2,175                    | 1,740             | 0        | 0               | 435                    |
| <b>TOTALS</b>        |   | <b>10,385</b>            | <b>8,273</b>      | <b>0</b> | <b>0</b>        | <b>4,712</b>           |

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ATTACHMENT 1A  
 BRIDGE PROGRAM, STATE AND FEDERAL AID  
 2011 FUNDING NEEDS TAKEN FROM PARENT ACCOUNTS FROM 01-01-11 TO 02-17-11  
 (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

|                    | PROJECT  | TOTAL<br>PROJECT<br>COST | GRANTOR'S<br>COST | REVENUE  | ASSESS-<br>ABLE | NON<br>ASSESS-<br>ABLE |
|--------------------|--|--------------------------|-------------------|----------|-----------------|------------------------|
| TIGER<br>STP<br>BR | Wisconsin Avenue<br>over Milwaukee River<br>Resolution #100956<br>Construction | 9,628                    | 7,500             | 0        | 0               | 2,128                  |
| TIGER<br>STP<br>BR | Juneau Avenue<br>over Milwaukee River<br>Resolution #100956<br>Construction    | 17,980                   | 15,320            | 0        | 0               | 2,660                  |
| <b>TOTALS</b>      |  | <b>27,608</b>            | <b>22,820</b>     | <b>0</b> | <b>0</b>        | <b>4,788</b>           |

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INFRASTRUCTURES SERVICES DIVISION  
 2012 BRIDGE PROGRAM, STATE AND FEDERAL AID  
 (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

Projects are listed in  
 construction funding order

| PROJECT   | 2012       | 2013       | 2014        | 2015       | 2016       | 2017       | REVENUE<br>& GRANT | 6 YEAR<br>TOTAL | REMARKS   |
|---|------------|------------|-------------|------------|------------|------------|--------------------|-----------------|---|
| South Whitnall Avenue<br>over Union Pacific Railroad  | 290        |            |             |            |            |            | 1160               | 1450            | Construction: Bridge rehabilitation<br>State/City share 80/20 funded<br>Sufficiency Rating 47.4<br>Project Risk: Low  |
| West Granville Road<br>over Little Menomonee River  | 85         |            |             |            |            |            | 340                | 425             | Construction: Bridge removal<br>Design previously funded 80/20<br>State/City share 80/20 funded<br>Sufficiency Rating: 22.4<br>Project Risk: Low  |
| West Capitol Drive<br>over Menomonee River  | 25         |            |             |            |            |            | 2035               | 2060            | Construction: Bridge replacement<br>Design previously funded 75/25<br>100% State funded<br>Sufficiency Rating 49.0<br>Project Risk: Complex; Bridge repl.<br>traffic control & waterway issues  |
| South 27th Street<br>over Kinnickinnic River  | 0          |            |             |            |            |            | 2100               | 2100            | Construction: Renovation, painting, deck repl.<br>100% State funded<br>Sufficiency Rating 60.6<br>Project Risk: Low   |
| North 45th Street Bridge<br>over Menomonee River  |            | 161        |             |            |            |            | 644                | 805             | Construction: Renovation, painting, deck repl.<br>Design previously funded 80/20 in 2007<br>State/City share 80/20 funds<br>Sufficiency Rating 46.5<br>Project Risk: Complex; Unique access &<br>scheduling issues to landlock<br>adjacent businesses |
| West Villard Avenue<br>over Lincoln Creek   |            |            | 330         |            |            |            | 1320               | 1650            | Construction: Renovation, painting, deck repl.<br>State/City share 80/20 funds<br>Sufficiency Rating 73.2<br>Construction funding needs to be acquired.<br>Project Risk: Low  |
| West North Avenue<br>over Canadian Pacific Railway  |            |            | 740         |            |            |            | 2960               | 3700            | Construction: Bridge replacement<br>Design previously funded 80/20 in 2007<br>State/City share 80/20 funded<br>Sufficiency Rating 32.0<br>Construction funding needs to be acquired.<br>Project Risk: Complex; Bridge repl., work<br>over railroad    |
| Various Bridges<br>(To be determined based on funds<br>remaining from fiscal 2011-2014<br>WisDOT funding cycle)   |            | 160        |             |            |            |            | 640                | 800             | Design: Bridge rehab. or repl.<br>State/City share 80/20 funded   |
| Various Bridges<br>(To be determined based on future<br>sufficiency ratings and applied for in<br>2013-2016 Wis DOT funding cycle);<br>funds not available until July, 2014 |            |            |             | 100        | 100        | 100        | 1200               | 1500            | Design: Bridge rehab. or repl.<br>State/City share 80/20 funded<br>Design funding needs to be acquired.   |
| Various Bridges<br>(To be determined based on future<br>sufficiency ratings and applied for in<br>2013-2016 Wis DOT funding cycle);   |            |            |             | 500        | 500        | 500        | 6000               | 7500            | Construction: Bridge rehab. or repl.<br>State/City share 80/20 funded<br>Construction funding needs to be acquired.   |
| Various Projects<br>Design & Constr. Shortfalls   | 100        | 100        | 100         | 100        | 100        | 100        | 2400               | 3000            | Bridge Program engineering & construction   |
| <b>TOTALS<br/>BRIDGE, STATE &amp; FED.</b>  | <b>500</b> | <b>421</b> | <b>1170</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>20799</b>       | <b>24990</b>    |   |

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BRIDGE PROGRAM, STATE AND FEDERAL AID, PARENT ACCOUNT

Funds Available 12-31-10 in Parent Account

|   |                       |
|---|-----------------------|
| 2008 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)         | 1,775,397.85          |
| 2009 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)         | 762,000.00            |
| 2010 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)         | 500,000.00            |
| <b>TOTAL Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)</b> | <b>\$3,037,397.85</b> |

Appropriation for 2011

|   |              |
|---|--------------|
| Tax Levy - Cash                                       | 0.00         |
| Other Revenues  | 0.00         |
| New Borrowing (Bridge Program, State and Federal Aid) | 6,354,000.00 |

Subaccount Close-outs (estimated) 108,602.15

**TOTAL FUNDS AVAILABLE \$9,500,000.00**

Estimated 2011 expenditures and carryover

|  |                |
|--|----------------|
| Fund Transfers from Parent Fund from 01-01-11 to 02-17-11 - Attachment 1A<br>(Bridge Program, State and Federal Aid) | \$4,788,000.00 |
| Remaining 2011 Needs (Bridge Program, State and Federal Aid) - Attachment 1  | 4,712,000.00   |
| Revenues Not Received  | 0.00           |

**TOTAL EXPENDITURES \$9,500,000.00**

**2011 ASSUMED CARRYOVER \$0.00**

## 2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

|  |  |
|--|--|
| FUND & PROJECT GRANT NUMBER<br><p style="text-align: center;">BR100110000</p>  | PROJECT/PROGRAM TITLE & LOCATION<br><p style="text-align: center;">BRIDGE PROGRAM, LOCAL</p> |
| DIVISION/ SECTION<br><p style="text-align: center;">INFRASTRUCTURE SERVICES DIVISION / FIELD OPERATIONS SECTION</p>  |  |
| DATE<br><p style="text-align: center;">March 1, 2011</p>   | PREPARED BY/PHONE<br><p style="text-align: center;">CRAIG LIBERTO / X-3294</p>               |
| <u>PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION</u><br><p>One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.</p> <p>This Bridge Program is necessary to meet the following objectives:</p> <ol style="list-style-type: none"> <li>1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.</li> <li>2. Reduce the property tax levy necessary to maintain and preserve the bridge system.</li> <li>3. Provide for the efficient movement of vehicles, people and commodities.</li> <li>4. Improve and expand the bridge system thereby fostering residential and commercial development, which raises property values and allows the City to grow and prosper.</li> </ol> <p>Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.</p> <p>Various maintenance activities have been incorporated into the Bridge Capital Improvement Request. Incorporation of all major bridge capital improvement requests into one program allows better coordination of efforts to maintain and improve bridges, reduces work in preparing and reviewing the capital budgets, avoids duplication of effort and allows more flexibility in the administration of the Bridge Program.</p> <p>The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, is the positive change to the job market due to an improved transportation system.</p> |  |



### Capital Improvement Request Form Part I

Project/Program Title: BRIDGE PROGRAM, LOCAL Requesting Department: DPW / INFRASTRUCTURE SERVICES  
 Prepared By/Phone Ext: CRAIG LIBERTO / X-3294 Department Head Signature: *Jeff Martes*  
 Account No: BR100110000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 70 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  
 Refer to 2012 DPW Capital Improvement Project / Program Description

# Draft

G) Additional Comments

## Capital Improvement Request Part II

**Requesting Department:** DPW / INFRASTRUCTURE / FIELD OPERATIONS

**Project/Program Title:** BRIDGE PROGRAM, LOCAL

**Account No:** BR100110000

| Year                       | Tax Levy/Borrowing  | Grant & Aid | Revenue    | Special Assessment | Enterprise | Total Cost          |
|----------------------------|---------------------|-------------|------------|--------------------|------------|---------------------|
| Remaining Balance for 2011 | \$0                 | \$0         |            |                    |            | \$0                 |
| 2012 Budget Request        | \$10,435,000        | \$0         |            |                    |            | \$10,435,000        |
| 2013 Projection            | \$11,425,000        | \$0         |            |                    |            | \$11,425,000        |
| 2014 Projection            | \$12,175,000        | \$0         |            |                    |            | \$12,175,000        |
| 2015 Projection            | \$10,250,000        | \$0         |            |                    |            | \$10,250,000        |
| 2016 Projection            | \$10,275,000        | \$0         |            |                    |            | \$10,275,000        |
| 2017 Projection            | \$10,250,000        | \$0         |            |                    |            | \$10,250,000        |
| <b>Total Six Year Cost</b> | <b>\$64,810,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$64,810,000</b> |
| <b>Total Project Cost</b>  | <b>\$64,810,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$64,810,000</b> |

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

| Available Cost Estimate:          | 2012                                | 2013                                | 2014                                | 2015                                | 2016                                | 2017                                |
|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" 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: Varies

Estimated Completion Date: Varies

Department Head Signature \_\_\_\_\_

Prepared By/Phone Ext \_\_\_\_\_

## CIC - Capital Improvement Request Part III

|                  |  |                  |                        |
|------------------|--|------------------|------------------------|
| Department:      | PUBLIC WORKS / INFRASTRUCTURE SERVICES | Date Submitted:  | March 1, 2011          |
| Project/Program: | BRIDGE PROGRAM / LOCAL                 |                  |                        |
| Prepared By:     | CRAIG LIBERTO                          | Current Request: | \$10,435,000 (2012)    |
| Dept Head:       | JEFFREY POLENSKE                       | 6 Yr Total:      | \$64,810,000 (2012-17) |

General Project/Program Description:  
 Program funds the rehabilitation and reconstruction of the City's bridges entirely with local funds.

*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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| X   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

Draft

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

Comments / Other Considerations:

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

Comments / Other Considerations:  
 Disruption to City operations includes partial or total street closure with detours for bridge construction work.

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

Project/Program: BRIDGE PROGRAM / LOCAL

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       |  |
|---|----|-----|--------------|--|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |    |     |              |  |
|   |    | 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>   |    |     |              |  |
|   |    |     |              |  |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |    |     |              |  |
| X   |    |     | See comments | 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>   |    |     |              |  |
| The request is an effort to preserve and maintain the bridge system at a standard considered safe for motorists and pedestrians. Rehabilitated bridges have an estimated service life of 35 years; reconstructed bridges have a service life of 70 years. |    |     |              |  |
| <b>Economic / Community Development</b>   |    |     |              |  |
| 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>   |    |     |              |  |
|   |    |     |              |  |
| <b>Special Considerations</b>   |    |     |              |  |
| 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   |    |     | Higher costs | Can you quantify the impacts of a delay in this project?   |
| <u>Comments / Other Considerations:</u>   |    |     |              |  |
|   |    |     |              |  |



BRIDGE PROGRAM, LOCAL, PARENT ACCOUNT

Funds Available 12-31-10 in Parent Account

|  |                |
|--|----------------|
| 2010 Carryover Unencumbered Balance (Bridge Program, Local)  | 2,002,853.23   |
| TOTAL Carryover Unencumbered Balance (Bridge Program, Local) | \$2,002,853.23 |

Appropriation for 2011

|                                       |            |
|---------------------------------------|------------|
| Tax Levy - Cash                       | 0.00       |
| Other Revenues                        | 0.00       |
| New Borrowing (Bridge Program, Local) | 200,000.00 |

|                                   |           |
|-----------------------------------|-----------|
| Subaccount Close-outs (estimated) | 47,146.77 |
|-----------------------------------|-----------|

|                       |                       |
|-----------------------|-----------------------|
| TOTAL FUNDS AVAILABLE | <u>\$2,250,000.00</u> |
|-----------------------|-----------------------|

Estimated 2011 expenditures and carryover

|   |              |
|---|--------------|
| Fund Transfers from Parent Fund from 01-01-11 to 02-17-11   | \$0.00       |
| Remaining 2011 Needs (Bridge Program, Local) - Attachment 1 | 2,250,000.00 |
| Revenues Not Received                                       | 0.00         |

|                    |                       |
|--------------------|-----------------------|
| TOTAL EXPENDITURES | <u>\$2,250,000.00</u> |
|--------------------|-----------------------|

|                        |               |
|------------------------|---------------|
| 2011 ASSUMED CARRYOVER | <u>\$0.00</u> |
|------------------------|---------------|

ATTACHMENT 1  
 BRIDGE PROGRAM, LOCAL  
 2011 FUNDING NEEDS FROM PARENT ACCOUNTS  
 (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

|               | PROJECT   | TOTAL<br>PROJECT<br>COST | GRANTOR'S<br>COST | REVENUE  | ASSESS-<br>ABLE | NON<br>ASSESS-<br>ABLE |
|---------------|---|--------------------------|-------------------|----------|-----------------|------------------------|
| B             | North Holton Street Viaduct /<br>Marsupial Bridge<br>over Milwaukee River<br>and South 16th Street Viaduct<br>Install safety netting above Marsupial<br>Bridge & under 16th St. Viaduct<br>over RR tracks | 300                      | 0                 | 0        | 0               | 300                    |
| B             | Pleasant Street Lift Bridge<br>over Milwaukee River<br>Rehabilitation<br>Preliminary Engineering  | 800                      | 0                 | 0        | 0               | 800                    |
| B             | Miscellaneous fixed bridges<br>Bridge painting & structural steel repair  | 500                      | 0                 | 0        | 0               | 500                    |
| B             | Bridge Indirect & Administration<br>Pending Resolution #101172  | 125                      | 0                 | 0        | 0               | 125                    |
| P             | City Safety Bridge Inspection - 2010<br>Pending Resolution  | 125                      | 0                 | 0        | 0               | 125                    |
| B             | Various Project<br>Design & Constr. Shortfalls  | 400                      | 0                 | 0        | 0               | 400                    |
| <b>TOTALS</b> |   | <b>2,250</b>             | <b>0</b>          | <b>0</b> | <b>0</b>        | <b>2,250</b>           |

INFRASTRUCTURES SERVICES DIVISION  
2011 BRIDGE PROGRAM, LOCAL  
(AMOUNTS SHOWN IN 1000'S OF DOLLARS)

Projects are listed in  
construction funding order

| PROJECT  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | REVENUE<br>& GRANT | 6 YEAR<br>TOTAL | REMARKS   |
|--|-------|-------|-------|-------|-------|-------|--------------------|-----------------|---|
| South 5th Street Bridge<br>over Kinnickinnic River<br>(Wilson Creek)                           | 25    |       |       |       |       |       | 0                  | 25              | Design oversight of MMSD<br>by-pass culvert improvement<br>Project Risk: Low  |
| West St. Paul Avenue Lift Bridge<br>over Milwaukee River                                       | 9300  |       |       |       |       |       | 0                  | 9300            | Complete movable bridge structural,<br>mechanical, hydraulic, and electrical rehab.<br>Sufficiency Rating: 45.5 *<br>Project Risk: Complex; Movable bridge rehab.   |
| Pleasant Street Lift Bridge<br>over Milwaukee River  |       | 7000  |       |       |       |       | 0                  | 7000            | Complete movable bridge structural,<br>mechanical, hydraulic, and electrical rehab.<br>Sufficiency Rating: 47.1 *<br>Project Risk: Complex; Movable bridge rehab.   |
| North Broadway Bascule<br>over the Milwaukee River   |       | 1000  |       |       |       |       | 0                  | 1000            | Painting, replace sidewalk plates,<br>décor lighting<br>Sufficiency Rating: 71.9<br>Project Risk: Complex; Movable bridge rehab.                                    |
| 18th Street Bascule<br>over Menomonee River  |       | 3000  |       |       |       |       | 0                  | 3000            | Bridge painting, fender piling & other repairs,<br>card access system, décor lighting<br>Sufficiency Rating: 64.2 *<br>Project Risk: Complex; Movable bridge rehab. |
| Kinnickinnic River Bridges<br>from 8th Street to 18th Street<br>(3 vehicular and 3 pedestrian) |       |       | 100   |       |       |       | 0                  | 100             | Design oversight of MMSD<br>channel improvements<br>Project Risk: Low   |
| West Lisbon Avenue<br>over Canadian Pacific Railway  | 500   |       |       |       |       |       | 0                  | 500             | Design. Bridge replacement<br>Sufficiency Rating 40.9 *<br>Project Risk: Complex; Bridge repl. over RR  |
| West Lisbon Avenue<br>over Canadian Pacific Railway  |       |       | 3800  |       |       |       | 0                  | 3800            | Construction. Bridge replacement<br>Sufficiency Rating 40.9 *<br>Project Risk: Complex; Bridge repl. over RR  |
| South 1st Street Bridge<br>over Kinnickinnic River   | 335   |       |       |       |       |       | 0                  | 335             | Design. Bridge rehab.<br>Sufficiency Rating 61.9 *<br>Project Risk: Low   |
| South 1st Street Bridge<br>over Kinnickinnic River   |       |       | 1900  |       |       |       | 0                  | 1900            | Construction. Bridge rehab.<br>Sufficiency Rating 61.9 *<br>Project Risk: Low   |
| South Plankinton Avenue Bridge<br>over Menomonee River   |       |       | 1200  |       |       |       | 0                  | 1200            | Painting, sidewalk plate repl., décor lighting<br>Sufficiency Rating: 60.8<br>Project Risk: Complex; Movable bridge rehab.  |
| Cherry Street Bridge<br>over Milwaukee River   |       |       | 2500  |       |       |       | 0                  | 2500            | Bridge painting, structural steel repair<br>Sufficiency Rating: 70.3<br>Project Risk: Complex; Movable bridge rehab.  |
| West Wells Street Lift Bridge<br>over Milwaukee River  |       |       | 2000  |       |       |       | 0                  | 2000            | Painting, hydraulic cylinder rehab.<br>Sufficiency Rating: 48.4 *<br>Project Risk: Complex; Movable bridge rehab.   |
| West Wells Street Lift Bridge<br>over Milwaukee River  |       |       | 400   |       |       |       | 0                  | 400             | Remote system to Michigan Lift Bridge<br>Project Risk: Low  |
| West Michigan Street<br>over Milwaukee River   |       |       |       | 8500  |       |       | 0                  | 8500            | Complete movable bridge structural,<br>mechanical, hydraulic, and electrical rehab.<br>Sufficiency Rating: 69.4 *<br>Project Risk: Complex; Movable bridge rehab.   |
| Water Street Bascule Bridge<br>over Milwaukee River  |       |       |       | 1500  |       |       | 0                  | 1500            | Painting, accent lighting for movable bridge<br>Sufficiency Rating: 73.2<br>Project Risk: Complex; Movable bridge rehab.  |
| North Holton Street Viaduct<br>over Milwaukee River  |       |       |       |       | 4000  |       | 0                  | 4000            | Painting, structural steel repair<br>Sufficiency Rating: 70.8<br>Project Risk: Complex; Major viaduct rehab.  |
| South 1st Street Bascule Bridge<br>over Kinnickinnic River                                     |       |       |       |       | 6000  |       | 0                  | 6000            | Bridge painting, structural steel repair<br>Sufficiency Rating: 48.0 *<br>Project Risk: Complex; Movable bridge rehab.  |
| West Ember Lane Bascule Bridge<br>over Menomonee River   |       |       |       |       |       | 2000  | 0                  | 2000            | Bridge painting, structural steel repair<br>Sufficiency Rating: 85.1<br>Project Risk: Complex; Movable bridge rehab.  |
| South 18th Street Viaduct  |       |       |       |       |       | 8000  | 0                  | 8000            | Painting & structural steel repair<br>Sufficiency Rating: 90.9<br>Project Risk: Low   |
| Underwater Dive Inspection of<br>Scour Critical Bridges  |       | 175   |       |       |       |       | 0                  | 175             | Dive inspections required every 5 years by<br>federal & state regulations<br>Project Risk: Low  |
| City Safety Bridge Inspection  | 175   | 150   | 175   | 150   | 175   | 150   | 0                  | 975             | Perform inspections required for federal &<br>state bridge funds for eligible bridges & all<br>other city bridges<br>Project Risk: Low                              |
| Various Bridges<br>Administration/Indirect Costs   | 100   | 100   | 100   | 100   | 100   | 100   | 0                  | 600             | Bridge Program engineering<br>Project Risk: Low   |
| <b>TOTALS</b><br>BRIDGE, LOCAL   | 10435 | 11425 | 12175 | 10250 | 10275 | 10250 | 0                  | 64810           |   |

Note: An asterisk (\*) next to the  
sufficiency rating signifies the bridge  
would be eligible for federal / state  
funding if said funds were available.

**CITY OF MILWAUKEE BRIDGES**

With Ratings and Sufficiency No. Based Upon Inspections in 2010 and Reflecting Current  
Number of Bridges Including 2010 Reconstructions at Year End

| CITY<br>BRIDGE #               | STATE #   | UNIT DESCRIPTION               | DECK<br>RATING | SUPER<br>STRUCT.<br>RATING | SUB<br>STRUCT.<br>RATING | CUL | SUFF.<br>NO 2008 | SUFF.<br>NO 2009 | SUFF.<br>No 2010 |
|--------------------------------|-----------|--------------------------------|----------------|----------------------------|--------------------------|-----|------------------|------------------|------------------|
| <b>MILWAUKEE RIVER BRIDGES</b> |           |                                |                |                            |                          |     |                  |                  |                  |
| 100                            | B-40-0952 | Broadway, 100 North            | 6              | 6                          | 6                        |     | 71.9             | 71.9             | 71.9             |
| 101                            | B-40-0548 | Water Street, 400 North        | 6              | 7                          | 6                        |     | 73.2             | 73.2             | 73.2             |
| 103                            | P-40-0523 | St. Paul Avenue, 100 East      | 3              | 4                          | 6                        |     | 64.8             | 63.8             |                  |
| 104                            | P-40-0868 | Clybourn Street, 100 East      | 3              | 3                          | 5                        |     | 57.8             |                  |                  |
| 105                            | P-40-0886 | Michigan Street, 100 East      | 4              | 6                          | 6                        |     | 71.4             | 69.4             | 69.4             |
| 106                            | B-40-0488 | Wisconsin Avenue, 100 East     | 5              | 4                          | 6                        |     |                  |                  |                  |
| 107                            | B-40-0544 | Wells Street, 100 West         | 6              | 4                          | 6                        |     | 59.1             | 59.1             |                  |
| 108                            | P-40-0881 | Kilbourn Avenue, 200 West      | 7              | 8                          | 7                        |     | NR               | 70.2             | 70.2             |
| 109                            | B-40-0980 | State Street, 200 West         | 7              | 7                          | 7                        |     | 70.3             | 70.3             | 70.3             |
| 110                            | P-40-0880 | Juneau Avenue, 200 West        | 3              | 4                          | 6                        |     |                  |                  |                  |
| 111                            | P-40-0864 | Cherry Street, 100 West        | 8              | 6                          | 7                        |     | 70.3             | 70.3             | 70.3             |
| 112                            | B-40-0406 | Pleasant Street, 300 East      | 3              | 4                          | 4                        |     |                  |                  |                  |
| 113                            | P-40-0875 | Holton Street Viaduct, 1800 N. | 5              | 5                          | 5                        |     | 70.8             | 70.8             | 70.8             |
| 114                            | B-40-0726 | Humboldt Avenue, 2000 North    | 7              | 8                          | 7                        |     |                  |                  | 96.2             |
| 115                            | B-40-0572 | North Avenue Viaduct, 1400 E.  | 6              | 7                          | 7                        |     | 68.0             | 68.0             | 68.0             |
| 116                            | P-40-0527 | Locust Street Viaduct, 1400 E. | 6              | 7                          | 6                        |     | 78.4             | 78.4             | 78.4             |
| 117                            | B-40-0523 | Capitol Drive Viaduct, 1100 E. | 6              | 6                          | 7                        |     | 81.0             | 81.0             | 81.0             |
| 118                            | B-40-0062 | Knapp Street                   | 7              | 7                          | 7                        |     | 67.6             | 67.5             | 67.6             |

|                                   |           |                               |   |   |   |   |      |      |      |
|-----------------------------------|-----------|-------------------------------|---|---|---|---|------|------|------|
| <b>KINNICKINNIC RIVER BRIDGES</b> |           |                               |   |   |   |   |      |      |      |
| 200                               | B-40-0591 | Kinnickinnic Avenue, 2000 S.  | 8 | 7 | 7 |   | 59.0 | 59.0 | 59.0 |
| 201                               | P-40-0830 | 1st Street, 200 South         | 5 | 5 | 4 |   |      |      |      |
| 202                               | P-40-0794 | Becher Street, 300 West       | 3 | 6 | 7 |   | 92.4 | 92.4 | 90.4 |
| 203                               | B-40-0648 | Lincoln Avenue, 200 West      | 6 | 8 | 6 |   | 95.7 | 95.7 | 95.7 |
| 204                               | P-40-0829 | 1st Street, 2300 South        | 3 | 4 | 5 |   | 80.2 | 61.9 | 61.9 |
| 205                               | B-40-0017 | Chase Avenue, 2600 South      | 7 | 8 | 7 |   | 87.6 | 87.6 | 87.6 |
| 206                               | B-40-0743 | 6th Street, 2700 South        | 9 | 9 | 9 |   |      |      | 93   |
| 210                               | P-40-0625 | 9th Place, 2700 South         | 6 | 6 | 6 |   | 96.3 | 96.3 | 96.3 |
| 214                               | P-40-0839 | 13th Street, 2700 South       | 6 | 7 | 6 |   | 76.5 | 76.5 | 76.5 |
| 218                               | P-40-0622 | 16th Street, 2700 South       | 7 | 6 | 6 |   | 97.0 | 97.0 | 97.0 |
| 219                               | B-40-0549 | Cleveland Avenue, 1800 West   | 6 | 8 | 6 |   | 95.1 | 95.1 | 93.2 |
| 220                               | P-40-0842 | 20th Street, 2900 South       |   |   |   | 5 | 61.2 | 61.2 | 61.2 |
| 221                               | B-40-0438 | 27th Street, 2900 South       | 3 | 5 | 4 |   | 79.2 | 79.2 | 60.6 |
| 222                               | P-40-0630 | 29th Street, 2900 South       | 8 | 7 | 6 |   | NR   | 95.1 | 95.1 |
| 224                               | P-40-0511 | 35th Street, 3000 South       | 4 | 4 | 4 |   | 80.2 | 63.4 | 63.4 |
| 225                               | B-40-0911 | Forest Home Avenue, 3600 West | 9 | 8 | 9 |   |      | 91.9 | 94.9 |
| 227                               | B-40-0561 | 43rd Street, 2700 South       | 7 | 7 | 5 |   | 61.1 | 61.1 | 60.4 |
| 228                               | NO#       | Cleveland Avenue, 5900 West   |   |   |   |   | NR   | NR   | NR   |
| 229                               | NO#       | Stack Drive, 5900 West        |   |   |   |   | NR   | NR   | NR   |
| 230                               | NO#       | 55th Street, 3400 South       |   |   |   |   | NR   | NR   | NR   |
| 231                               | P-40-0882 | Lakefield Drive, 3000 West    |   |   |   | 6 | 71.7 | 71.7 | 71.7 |
| 233                               | P-40-0887 | Morgan Avenue, 2900 West      |   |   |   | 6 | 80.4 | 80.4 | 80.4 |
| 234                               | B-40-0058 | 27th Street, 3500 South       |   |   |   | 6 | 67.0 | 67.0 | 67.0 |
| 235                               | P-40-0877 | Howard Avenue, 2500 West      |   |   |   | 6 | 87.4 | 87.4 | 87.4 |
| 236                               | P-40-0844 | 20th Street, 4000 South       |   |   |   | 5 | 68.7 | 68.7 | 68.7 |
| 237                               | P-40-0579 | Plainfield Avenue, 2200 West  |   |   |   | 6 | 97.9 | 97.9 | 97.9 |
| 238                               | P-40-0580 | Bolivar Avenue, 2300 West     |   |   |   | 6 | 74.2 | 74.2 | 74.2 |
| 239                               | P-40-0841 | 13th Street, 4300 South       |   |   |   | 6 | 80.0 | 80.0 | 80.0 |
| 240                               | P-40-0833 | 6th Street, 4500 South        |   |   |   | 6 | 95.4 | 95.4 | 95.4 |
| 241                               | P-40-0592 | 5th Street, 4600 South        |   |   |   | 5 | 74.4 | 74.4 | 63.4 |
| 242                               | B-40-0434 | Layton Avenue, 200 West       |   |   |   | 6 | 75.8 | 75.8 | 75.8 |
| 243                               | B-40-0007 | Layton Avenue, 100 West       |   |   |   | 6 | 61.7 | 61.7 | 61.7 |
| 244                               | P-40-0581 | 6th Street, 5200 South        |   |   |   | 6 | 73.7 | 73.7 | 73.7 |
| 245                               | P-40-0510 | 20th Street, 4100 South       |   |   |   | 6 | 80.1 | 80.1 | 80.1 |
| 247                               | B-40-0458 | Howell Avenue, 4800 South     |   |   |   | 6 | 76.1 | 76.1 | 76.1 |
| 248                               | P-40-0814 | Oklahoma Avenue, 3000 West    |   |   |   | 6 | 77.5 | 77.5 | 77.5 |

|     |     |                           |  |  |  |  |    |    |    |
|-----|-----|---------------------------|--|--|--|--|----|----|----|
| 249 | NO# | Lincoln Avenue, 4200 West |  |  |  |  | NR | NR | NR |
|-----|-----|---------------------------|--|--|--|--|----|----|----|

**MENOMONEE RIVER BRIDGES**

|     |               |  |   |   |   |  |               |               |               |
|-----|---------------|--|---|---|---|--|---------------|---------------|---------------|
| 300 | P-40-0539     | Plankinton Avenue, 100 West            | 6 | 5 | 6 |  | 60.8          | 60.8          | 60.8          |
| 300 | B-40-0413-a   | 6th Street Viaduct, South Cable        | 7 | 7 | 7 |  | 91.6          | 91.6          | 91.6          |
| 301 | B-40-0413-b   | 6th Street Viaduct, South Bascule      | 7 | 7 | 7 |  | 86.6          | 86.6          | 86.6          |
| 301 | B-40-0414-a   | 6th Street Viaduct, North Approach     | 7 | 7 | 7 |  | 86.4          | 86.4          | 86.4          |
| 301 | B-40-0414-b   | 6th Street Viaduct, North Bascule      | 8 | 6 | 7 |  | 86.6          | 86.6          | 86.6          |
| 301 | B-40-0414-c   | 6th Street Viaduct, North Cable        | 7 | 7 | 7 |  | 91.6          | 91.6          | 91.6          |
| 301 | B-40-0560     | 11th Street, 600 South                 | 6 | 8 | 7 |  | 83.2          | 84.5          | 84.5          |
| 302 | B-40-0605     | Emmber Lane, 100 North                 | 7 | 8 | 7 |  | 85.1          | 85.1          | 85.1          |
| 304 | B-40-0550-1   | 16th Street Viaduct, 400 North         | 6 | 7 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-2   | 16th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 92.4          | 92.4          | 92.4          |
| 304 | B-40-0550-3   | 16th Street Viaduct, 400 North         | 7 | 7 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-4   | 16th Street Viaduct, 400 North         | 7 | 7 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-5   | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 91.3          | 91.3          | 91.3          |
| 304 | B-40-0550-6   | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 91.3          | 91.3          | 91.3          |
| 304 | B-40-0550-7   | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-8   | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-9   | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 93.4          | 93.4          | 93.4          |
| 304 | B-40-0550-10  | 16th Street Viaduct, 400 North         | 7 | 7 | 6 |  | 92.9          | 92.9          | 92.9          |
| 304 | B-40-0550-10A | 16th Street Viaduct, 400 North Ramp    | 7 | 7 | 7 |  | 79.6          | 79.6          | 79.6          |
| 304 | B-40-0550-10B | 16th Street Viaduct, 400 North Ramp    | 7 | 7 | 7 |  | 79.6          | 79.6          | 79.6          |
| 304 | B-40-0550-10C | 16th Street Viaduct, 400 North Ramp    | 7 | 7 | 7 |  | 79.6          | 79.6          | 79.6          |
| 304 | B-40-0550-10D | 16th Street Viaduct, 400 North Ramp    | 7 | 7 | 7 |  | 79.6          | 79.6          | 79.6          |
| 304 | B-40-0550-11  | 16th Street Viaduct, 400 North         | 7 | 7 | 6 |  | 92.9          | 92.9          | 92.9          |
| 304 | B-40-0550-12  | 16th Street Viaduct, 400 North         | 7 | 6 | 6 |  | 90.9          | 90.9          | 90.9          |
| 304 | B-40-0550-13  | 16th Street Viaduct, 400 North         | 7 | 6 | 7 |  | 92.9          | 92.9          | 92.9          |
| 304 | B-40-0550-14  | 16th Street Viaduct, 400 North Bascule | 6 | 4 | 6 |  | 64.2          | 64.2          | 64.2          |
| 304 | B-40-0550-15  | 16th Street Viaduct, 400 North         | 7 | 6 | 7 |  | 92.9          | 92.9          | 92.9          |
| 304 | B-40-0550-16  | 16th Street Viaduct, 400 North         | 7 | 6 | 7 |  | 90.9          | 90.9          | 90.9          |
| 304 | B-40-0550-17  | 16th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 92.9          | 92.9          | 92.9          |
| 305 | B-40-0513-1   | 27th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 88.8          | 88.1          | 88.1          |
| 305 | B-40-0513-2   | 27th Street Viaduct, 400 North         | 7 | 6 | 7 |  | 88.3          | 88.3          | 88.3          |
| 305 | B-40-0513-3   | 27th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 87.2          | 87.2          | 87.2          |
| 305 | B-40-0513-4   | 27th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 86.1          | 86.1          | 86.1          |
| 305 | B-40-0513-5   | 27th Street Viaduct, 400 North         | 7 | 7 | 7 |  | 86.1          | 86.1          | 86.1          |
| 306 | P-40-0847     | 35th Street Viaduct, 400 North         | 5 | 7 | 6 |  | 80.4          | 80.4          | 80.4          |
| 307 | B-40-0546     | Bluemound Road, 4100 West              | 8 | 8 | 6 |  | 87.1          | 86.4          | 88.4          |
| 308 | B-40-0603     | Wisconsin Av. Viaduct, 4100 W.         | 5 | 6 | 6 |  | 86.3          | 86.3          | 86.3          |
| 309 | P-40-0601     | 45th Street, 900 North                 | 4 | 5 | 4 |  | 60.7          | 60.7          |               |
| 311 | P-40-0531     | Burleigh St., 9900 West (S/S)          | 5 | 6 | 5 |  | 88.9          | 88.9          | 77.7          |
| 311 | P-40-0532     | Burleigh St., 9900 West (N/S)          | 5 | 6 | 6 |  | 88.9          | 88.9          | 88.9          |
| 312 | B-40-0059     | Capitol Drive, 10500 West              | 3 | 4 | 5 |  |               |               |               |
| 313 | B-40-0632     | 124th Street, 5300 North               | 6 | 8 | 8 |  | 77.1          | 77.1          | 77.1          |
| 314 | B-40-0287     | Mill Road, 12400 West                  | 8 | 8 | 8 |  | 92.7          | 92.7          | 92.7          |
| 315 | B-40-0393     | Good Hope Road, 11500 West (E)         | 7 | 8 | 8 |  | 78.0          | 78.0          | 78.0          |
| 315 | B-40-0394     | Good Hope Road, 11500 West (W)         | 8 | 8 | 8 |  | 79.0          | 78.0          | 79.0          |
| 316 | B-40-0629     | Bradley Road, 11500 West               |   |   | 6 |  | 81.2          | 81.2          | 81.2          |
| 317 | P-40-0658     | 50th Place, 950 North                  | 0 | 0 | 0 |  | Bridge Closed | Bridge Closed | Bridge Closed |
| 318 | P-40-0654     | 25th Street, 100 North                 | 5 | 7 | 6 |  | 80.0          | 80.0          | 80.0          |
| 319 | B-40-0711     | Canal Street                           | 7 | 8 | 8 |  | 97.1          | 97.1          | 97.1          |

**LITTLE MENOMONEE RIVER BRIDGES**

|     |           |   |   |   |   |  |      |      |      |
|-----|-----------|---|---|---|---|--|------|------|------|
| 400 | B-40-0755 | Burbank Avenue, 6800 North              |   |   | 6 |  | 84.8 | 84.8 | 84.8 |
| 401 | P-40-0582 | Denver Avenue, 8100 West flia (Spokane) |   |   | 6 |  | 75.3 | 75.3 | 75.3 |
| 402 | P-40-0583 | Green Tree Road, 7400 West              |   |   | 6 |  | 90.2 | 90.2 | 90.2 |
| 403 | P-40-0584 | Acacia Street, 7400 West                |   |   | 6 |  | 90.3 | 90.3 | 90.3 |
| 404 | P-40-0537 | Calumet Road, 9200 West                 | 6 | 4 | 3 |  | 69.3 | 69.3 | 52.0 |
| 405 | B-40-0627 | Bradley Road, 9200 West                 | 8 | 8 | 8 |  | 98.4 | 98.4 | 98.4 |
| 406 | NO#       | County Line Road, 10400 West            |   |   |   |  | NR   | NR   | NR   |

|     |           |                             |   |   |   |   |      |      |      |
|-----|-----------|-----------------------------|---|---|---|---|------|------|------|
| 407 | B-40-0938 | Granville Road, 7200 North  | 3 | 3 | 3 |   |      |      |      |
| 408 | P-40-0756 | Hastings Street, 6700 North |   |   |   | 6 | 99.8 | 99.8 | 99.8 |
| 410 | B-40-0229 | N. 91st Street, 6750 North  |   |   |   | 7 | 74.0 | 74.0 | 74.0 |

#### LINCOLN CREEK BRIDGES

|      |           |                                |   |   |   |   |      |      |      |
|------|-----------|--------------------------------|---|---|---|---|------|------|------|
| 500  | B-40-0651 | Green Bay Avenue, 5400 North   | 8 | 7 | 4 |   | 66.8 | 66.8 |      |
| 501  | P-40-0894 | Villard Avenue, 2300 West      | 4 | 5 | 6 |   | 63.6 | 63.6 | 63.6 |
| 502  | P-40-0823 | Teutonia Avenue, 5100 North    | 5 | 7 | 7 |   | 61.8 | 61.8 | 61.8 |
| 502b | B-40-0703 | Teutonia Avenue, Bypass        |   |   |   | 8 | 97.9 | 97.9 | 97.9 |
| 503  | P-40-0636 | Cameron Avenue, 3100 West      | 4 | 7 | 6 |   | 73.6 | 73.6 | 73.6 |
| 504  | P-40-0801 | Hampton Avenue, 3200 West      | 8 | 8 | 7 |   | 79.3 | 77.2 | 93.7 |
| 505  | B-40-0545 | 32nd Street, 4700 North        |   |   |   | 8 | 78.3 | 78.3 | 78.3 |
| 507  | P-40-0850 | 35th Street, 4400 North        | 8 | 7 | 7 |   | 85.1 | 85.1 | 85.1 |
| 507b | B-40-0701 | 35th Street, 4400 North Bypass |   |   |   | 8 | 94.0 | 97.9 | 96.9 |
| 509  | B-40-0415 | Sherman Boulevard, 4400 North  |   |   |   | 8 | 93.7 | 95.7 | 95.7 |
| 510  | P-40-0586 | Glendale Avenue, 4600 West     | 8 | 8 | 7 |   | 96.9 | 96.9 | 96.9 |
| 511  | P-40-0632 | 51st Street, 5100 North        | 4 | 4 | 6 |   | 65.9 | 65.9 | 65.9 |
| 512  | P-40-0854 | 60th Street, 4700 North        | 4 | 6 | 4 |   | 74.2 | 74.2 | 54.9 |
| 513  | P-40-0534 | Hampton Avenue, 6300 West      | 4 | 6 | 6 |   | 92.5 | 92.5 | 90.4 |
| 514  | P-40-0895 | Villard Avenue, 6400 West      |   |   |   | 6 | 73.2 | 73.2 | 73.2 |
| 515  | P-40-0535 | 60th Street, 5400 North        |   |   |   | 6 | 78.9 | 78.9 | 78.9 |
| 516  | B-40-0054 | Silver Spring Drive, 5700 West |   |   |   | 5 | 65.0 | 65.0 | 65.0 |
| 517  | P-40-0667 | Green Tree Road, 5100 West     |   |   |   | 8 | 83.9 | 83.9 | 83.9 |
| 518  | P-40-0547 | 60th Street, 4600 North        |   |   |   | 6 | 78.9 | 78.9 | 78.9 |
| 520  | P-40-0665 | Woolworth Avenue, 5100 West    |   |   |   | 9 | 84.9 | 84.9 | 84.9 |
| 521  | P-40-0666 | 51st Street, 6350 North        |   |   |   | 9 | 83.0 | 83.0 | 83.0 |

#### HONEY CREEK BRIDGES

|      |           |                                |   |   |   |   |      |      |      |
|------|-----------|--------------------------------|---|---|---|---|------|------|------|
| 600  | B-40-0988 | Bluemond Road, 8000 West       | 6 | 5 | 6 |   | 53.6 | 53.6 | 62.1 |
| 602  | B-40-0986 | 84th Street, 100 South         | 4 | 4 | 5 |   | 52.0 | 52.0 | 51.0 |
| 602b | C-40-0016 | 84th Street, 100 South, Bypass |   |   |   | 6 | NR   | NR   | NR   |
| 604  | P-40-0633 | 72nd Street, 3200 South        |   |   |   | 4 | 61.5 | 61.5 | 61.5 |
| 605  | P-40-0638 | Morgan Avenue, 6900 West       |   |   |   | 6 | 80.8 | 80.8 | 80.8 |
| 606  | P-40-0855 | 68th Street, 3700 South        |   |   |   | 5 | 80.0 | 80.3 | 69.5 |
| 607  | P-40-0545 | Howard Avenue, 6500 West       |   |   |   | 6 | 95.9 | 95.9 | 95.9 |
| 608  | P-40-0544 | 60th Street, 4300 South        |   |   |   | 6 | 79.3 | 79.3 | 79.3 |
| 609  | P-40-0513 | Cold Springs Rd., 5900 West    |   |   |   | 7 | 88.8 | 88.8 | 88.8 |

#### OAK CREEK BRIDGES

|     |           |                          |  |  |  |   |      |      |      |
|-----|-----------|--------------------------|--|--|--|---|------|------|------|
| 700 | NO#       | Ramsey Avenue, 1600 West |  |  |  |   | NR   | NR   | NR   |
| 701 | P-40-0543 | 13th Street, 6200 South  |  |  |  | 5 | 78.8 | 78.8 | 78.8 |

#### UNION PACIFIC RAILROAD BRIDGES

|     |           |   |   |   |   |  |      |       |       |
|-----|-----------|---|---|---|---|--|------|-------|-------|
| 802 | P-40-0848 | 35th Street Viaduct, 2700 S.              | 6 | 7 | 7 |  | 72.3 | 72.3  | 72.3  |
| 803 | B-40-0595 | Forest Home Ave., 3300 W.(S)              | 6 | 8 | 7 |  | 75.2 | 75.2  | 75.2  |
| 803 | B-40-0596 | Forest Home Ave., 3300 W.(N)              | 6 | 8 | 6 |  | 75.6 | 75.6  | 75.6  |
| 804 | B-40-0718 | 29th Street, 2800 South                   | 8 | 8 | 8 |  | NR   | 100.0 | 100.0 |
| 805 | B-40-0437 | 27th Street, 2800 South                   | 6 | 8 | 5 |  | 60.8 | 76.3  | 76.3  |
| 806 | B-40-0556 | 20th Street, 2800 South                   | 6 | 7 | 6 |  | 94.3 | 94.3  | 94.3  |
| 807 | B-40-0555 | 16th Street, 2800 South                   | 6 | 8 | 8 |  | 73.7 | 73.7  | 73.7  |
| 808 | B-40-0589 | 13th Street, 2800 South                   | 7 | 8 | 6 |  | 76.5 | 76.5  | 76.7  |
| 809 | B-40-0588 | 9th Place, 2800 South                     | 6 | 7 | 4 |  | 95.9 | 95.9  | 69.8  |
| 811 | B-40-0608 | Oklahoma Ave., 200 West (N)               | 7 | 7 | 7 |  | 71.1 | 77.1  | 77.1  |
| 811 | B-40-0630 | Oklahoma Ave., 200 West (S)               | 7 | 7 | 7 |  | 71.1 | 77.1  | 77.1  |
| 812 | B-40-0571 | Chase Avenue, 3300 South                  | 4 | 4 | 3 |  | 77.9 | 80.0  |       |
| 813 | P-40-0644 | Whitnall Avenue, 3400 South               | 4 | 4 | 6 |  | 59.6 | 59.6  |       |
| 814 | P-40-0509 | Howell Avenue, 3400 South                 | 9 | 6 | 7 |  | 75.8 | 75.8  | 99.9  |
| 820 | P-40-0804 | Lincoln Ave. Viaduct, 1500 E.             | 4 | 5 | 4 |  | 63.6 | 63.6  | 63.6  |
| 826 | P-40-0607 | Greenfield Avenue, 200 East               |   |   |   |  | NR   | NR    | NR    |
| 831 | B-40-0029 | Prospect Avenue, 2100 North               | 7 | 8 | 6 |  | 67.7 | 70.9  | 70.9  |
| 832 | B-40-0145 | Farwell Avenue, 2150 North                | 7 | 7 | 5 |  | 77.8 | 77.8  | 66.4  |
| 839 | B-40-0035 | Teutonia Avenue, 6300 North               | 7 | 8 | 7 |  | 77.9 | 93.5  | 93.5  |
| 842 | B-40-0435 | Lovers Lane Road, 5700 North flia (115th) | 4 | 4 | 6 |  | 64.1 | 64.1  | 63.4  |



# Capital Improvement Request Form Part I

Project/Program Title: Street Improvements State/Federal Aid

Requesting Department: DPW Infrastructure

Prepared By/Phone Ext: Lois Gresl X2453

Department Head Signature: *J. J. Mante*

Account No: ST320100000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 25 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

Condition of asset, end of useful life, safety hazard, roadway enhancements

G) Additional Comments

# Capital Improvement Request Part II

**Requesting Department:** DPW Infrastructure

**Project/Program Title:** Street Improvements State/Federal Aid 2011 Budget

**Account No.:** ST320100000

| Year                       | Tax Levy/Borrowing  | Grant & Aid          | Revenue    | Special Assessment | Enterprise | Total Cost           |
|----------------------------|---------------------|----------------------|------------|--------------------|------------|----------------------|
| Remaining Balance for 2011 | \$800,000           |                      |            | \$1,000,000        |            | \$1,800,000          |
| 2012 Budget Request        | \$9,776,200         | \$68,556,800         |            | \$1,000            |            | \$78,334,000         |
| 2013 Projection            | \$3,800,300         | \$18,768,700         |            | \$125,000          |            | \$22,694,000         |
| 2014 Projection            | \$6,722,400         | \$24,417,600         |            | \$874,000          |            | \$32,014,000         |
| 2015 Projection            | \$5,606,600         | \$30,865,400         |            | \$370,000          |            | \$36,842,000         |
| 2016 Projection            | \$7,011,900         | \$24,016,600         |            | \$963,500          |            | \$31,992,000         |
| 2017 Projection            | \$6,093,000         | \$21,572,000         |            | \$465,000          |            | \$28,130,000         |
| <b>Total Six Year Cost</b> | <b>\$39,010,400</b> | <b>\$188,197,100</b> | <b>\$0</b> | <b>\$2,798,500</b> | <b>\$0</b> | <b>\$230,006,000</b> |
| <b>Total Project Cost</b>  | <b>\$39,810,400</b> | <b>\$188,197,100</b> | <b>\$0</b> | <b>\$3,798,500</b> | <b>\$0</b> | <b>\$231,806,000</b> |

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
- 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: \_\_\_\_\_  
 Estimated Completion Date: \_\_\_\_\_

Department Head Signature

Prepared By/Phone Ext



## CIC - Capital Improvement Request Part III

|                  |                                       |                  |
|------------------|---------------------------------------|------------------|
| Department:      | Dept of Public Works Infrastructure   | Date Submitted:  |
| Project/Program: | Street Improvements State/Federal Aid |                  |
| Prepared By:     | Lois Gresl X2453                      | Current Request: |
| Dept Head:       | Clark Wantoch X2401                   | 6 Yr Total:      |

**General Project/Program Description:**  
 Paving, bridge, roadway safety, sign and signal, roadway enhancement, Projects in conjunction with other municipalities, county and state entities.

*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 <b>reduce risks</b> to people or property? |
|     | X  |     |        | Does the project directly <b>promote improved health or safety</b> ? |
|     | X  |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**  
 Reference to Highway Safety Projects

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

**Comments / Other Considerations:**  
 Reference to compliance of State and Federal Highway requirements and safety regulations

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

**Comments / Other Considerations:**  
 Reference to Roadway and Bridge construction operations and improvements

## 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 |   |
|--|----|-----|--------|---|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b> |    |     |        |   |
| X  |    |     |        | Is the project in <b>conformance with and supportive</b> of the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|  |    | X   |        | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
| X  |    |     |        | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
| X  |    |     |        | Will the project <b>mitigate blight</b> ?   |
| X  |    |     |        | Does the project target the <b>quality of life</b> of all citizens or does it target one demographic?   |
|  | X  |     |        | Is one population affected <b>positively</b> and another <b>negatively</b> ?  |
|  |    | X   |        | Does the project preserve or improve the <b>historical or natural heritage</b> of the City?   |
|  |    | X   |        | Is the project consistent with <b>established community character</b> ?   |
| X  |    |     |        | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|  |    | X   |        | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>  |    |     |        |   |
| Reference to Road and Bridge construction and improvements   |    |     |        |   |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>  |    |     |        |   |
|  |    | X   |        | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
|  |    | X   |        | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|  |    | X   |        | Does this project <b>extend the useful life</b> of an existing facility?  |
|  |    | X   |        | Do <b>maintenance costs exceed replacement costs</b> ? (See Below)  |
|  |    | X   |        | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|  |    | X   |        | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|  |    | X   |        | Does the project <b>extend service</b> for new development or redevelopment?  |
| X  |    |     |        | Will this project improve the functionality or service life of <b>other related Infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>  |    |     |        |   |
| Reference to Road and Bridge construction and improvements   |    |     |        |   |
| <b>Economic / Community Development</b>  |    |     |        |   |
| X  |    |     |        | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
| X  |    |     |        | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| X  |    |     |        | Is the <b>net impact</b> of the project positive?   |
|  |    | X   |        | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
| X  |    |     |        | Will the project <b>produce desirable jobs</b> in the City?   |
| X  |    |     |        | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|  |    | X   |        | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>  |    |     |        |   |
| Reference to Road and Bridge construction and improvements   |    |     |        |   |
| <b>Special Considerations</b>  |    |     |        |   |
| X  |    |     |        | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|  |    | X   |        | Are there <b>inter-jurisdictional considerations</b> ?  |
|  | X  |     |        | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>  |    |     |        |   |
| Reference to Road and Bridge construction and improvements   |    |     |        |   |

# 2011 Service Life Estimate

## Existing pavements of Minor Arterial streets :

| Type:                              | Miles        | % of total  | Estimated life (years) | Replacement rate (miles/yr)* | Replacement pavement | Cost per mile | Amount needed per year |
|------------------------------------|--------------|-------------|------------------------|------------------------------|----------------------|---------------|------------------------|
| Composite (asphalt over concrete): | 57.7         | 26%         | 30                     | 1.92                         | reconstruct(80%)     | \$ 2,200,000  | \$ 4,231,333           |
| Flexible (asphalt over concrete):  | 75.7         | 34%         | 30                     | 2.52                         | asphalt (20%)        | \$ 1,600,000  | \$ 4,037,333           |
| Rigid (concrete)                   | 89.8         | 40%         | 55                     | 1.63                         | asphalt              | \$ 1,600,000  | \$ 2,612,364           |
| <b>Totals</b>                      | <b>223.2</b> | <b>100%</b> |                        | <b>6.08</b>                  |                      |               | <b>\$ 10,881,030</b>   |

\* = number of miles/assumed life

Replacement cycle 36.71

## Existing pavements of Principal Arterial streets :

| Type:                              | Miles       | % of total  | Estimated life (years) | Replacement rate (miles/yr)* | Replacement pavement | Cost per mile | Amount needed per year |
|------------------------------------|-------------|-------------|------------------------|------------------------------|----------------------|---------------|------------------------|
| Composite (asphalt over concrete): | 21.9        | 35%         | 30                     | 0.73                         | concrete (70%)       | \$ 2,700,000  | \$ 1,971,000           |
| Composite (asphalt over concrete): | 17.3        | 28%         | 30                     | 0.58                         | asphalt (30%)        | \$ 2,000,000  | \$ 1,153,333           |
| Rigid (concrete)                   | 23.3        | 37%         | 55                     | 0.42                         | asphalt              | \$ 2,000,000  | \$ 847,273             |
| <b>Totals</b>                      | <b>62.5</b> | <b>100%</b> |                        | <b>1.73</b>                  |                      |               | <b>\$ 3,971,606</b>    |

Total Minor and Principal Arterials

Replacement cycle 36.12

\* = number of miles/assumed life

\$ 14,852,636

Rounded  
Advan. planning

\$ 15,000,000  
\$ 800,000

2012 Capitol Request

total need

\$ 15,800,000

weighted cost per mile (locals)= \$ 1,600,000.00  
weighted cost per mile (collectors)= \$ 2,200,000.00



**ATTACHEMENT 2(2012 BUDGET)  
FEDERAL AND/OR STATE AIDED PROJECTS  
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)**

12budgetAtt2011

| TYPE   | PQI  | PROJECT  | TOTAL PROJECT COSTS                  | GRANTOR'S COST           | ASSESSABLE       | NON-ASSESSABLE                    | RISK    | JUSTIFICATION   |
|--------|------|--|--------------------------------------|--------------------------|------------------|-----------------------------------|---------|-----------------|
|        |      | <b>LOCAL JURISDICTION PROJECTS:</b>  |                                      |                          |                  |                                   |         |                 |
| STP-A  | 3.4  | N. 91st St. (N. Swan Blvd)<br>W. Hampton Ave. to<br>W. Flagg<br>Construction<br>Traffic Control<br>Lighting Conduit      | \$2,900,000<br>\$130,000<br>\$60,000 | \$2,610,000<br>\$104,000 | \$30,000         | \$260,000<br>\$26,000<br>\$60,000 | LOW     | 1.37 Miles      |
| STP-A  | 3.3  | W. Morgan Ave. S68th St. to<br>S. 84th St.<br>Construction<br>Traffic Control<br>Lighting                                | \$3,380,000<br>\$155,000<br>\$60,000 | \$2,432,000<br>\$139,500 | \$95,000         | \$853,000<br>\$15,500<br>\$60,000 | LOW     | 1.0 Miles       |
| STP-A  | 3.5  | N. Port Washington Ave.<br>N. Dr MLK Jr. Dr to<br>W. Fiebrantz Ave<br>Construction<br>Traffic Control<br>Street Lighting | \$2,600,000<br>\$90,000<br>\$30,000  | \$2,080,000<br>\$81,000  | \$55,000         | \$465,000<br>\$9,000<br>\$30,000  | LOW     | .85Miles        |
|        |      | <b>SUBTOTAL (STP-A)</b>  | <b>\$9,405,000</b>                   | <b>\$7,446,500</b>       | <b>\$180,000</b> | <b>\$1,778,500</b>                |         |                 |
|        |      | <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>   |                                      |                          |                  |                                   |         |                 |
| STP-BR |      | E. Lincoln Ave. Bridge Over UPPR<br>Construction   | \$160,000                            | \$128,000                |                  | \$32,000                          | Complex |                 |
|        |      | <b>SUBTOTAL (STP-BR)</b>   | <b>\$160,000</b>                     | <b>\$128,000</b>         | <b>\$0</b>       | <b>\$32,000</b>                   |         |                 |
|        |      | <b>COUNTY JURISDICTION PROJECTS:</b>   |                                      |                          |                  |                                   |         |                 |
| CO     | 3.90 | N. 107th St. Brown Deer to North<br>City Limits<br>Preliminary Engineering   | \$40,000                             |                          |                  | \$40,000                          |         |                 |
| CO     | 4.70 | W. Mill Rd. N. Teutonia to N. 43rd<br>Preliminary Engineering  | \$50,000                             |                          |                  | \$50,000                          |         | DCD DEVELOPMENT |
| CO     | 4.80 | W. Mill Rd N. 84th St. to N. 93rd<br>Construction<br>Lighting Conduit  | \$260,000<br>\$20,000                |                          | \$25,000         | \$235,000<br>\$20,000             |         |                 |
| CO     |      | W. Silver Spring Bridges Over<br>Menomonee River<br>Preliminary Engineering  | \$10,000                             |                          |                  | \$10,000                          |         |                 |
|        |      | <b>SUBTOTAL(CO)</b>  | <b>\$380,000</b>                     | <b>\$0</b>               | <b>\$25,000</b>  | <b>\$355,000</b>                  |         |                 |
|        |      | <b>STATE JURISDICTION PROJECTS:</b>  |                                      |                          |                  |                                   |         |                 |
| STP-CH | 2.8  | N. 20th St. W. Hopkins to<br>W. Capitol Dr.<br>Construction<br>Traffic Control<br>Lighting conduit                       | \$2,000,000<br>\$180,000<br>\$30,000 | \$1,600,000<br>\$162,000 | \$40,000         | \$360,000<br>\$18,000<br>\$30,000 | LOW     | .95Miles        |

**ATTACHEMENT 2(2012 BUDGET)  
FEDERAL AND/OR STATE AIDED PROJECTS  
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)**

12budgetAtt2011

| TYPE   | PQI | PROJECT  | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK    | JUSTIFICATION                          |
|--------|-----|--|---------------------|---------------------|------------------|--------------------|---------|--|
| STP-CH | 3.1 | W. Capitol Drive N. 84th St. to N. 60th St.                                      |                     |                     |                  |                    |         | 1.53Miles<br>High Traffic Vol. Busines |
|        |     | Construction   | \$8,095,000         | \$7,500,000         | \$60,000         | \$535,000          | COMPLEX |  |
|        |     | Traffic Control  | \$550,000           | \$550,000           |                  |                    |         |  |
|        |     | Lighting Conduit   | \$100,000           |                     |                  | \$100,000          |         |  |
| STP-CH | 2.5 | Fond du Lac Ave. (STH 145) N. 60th St. to N. 68th St.<br>Preliminary Engineering | \$570,000           | \$427,500           |                  | \$142,500          | NA      |  |
| STP-CH | 5.5 | S. Chase(STH38)<br>W. Oklahoma Ave. to Lincoln Ave<br>Preliminary Engineering    | \$870,000           | \$696,000           |                  | \$174,000          | NA      |  |
| STP-CH | 3.9 | Glenview Ave (STH 181)<br>Dana Ct to Blue Mound Rd<br>Preliminary Engineering    | \$320,000           | \$240,000           |                  | \$80,000           | NA      |  |
|        |     | <b>SUBTOTAL(STP-CH)</b>  | <b>\$12,715,000</b> | <b>\$11,175,500</b> | <b>\$100,000</b> | <b>\$1,439,500</b> |         |  |
| STATE  | 5.1 | Howell Ave. (STH 38) Ryan Rd to Grange<br>Preliminary Engineering                | \$75,000            |                     |                  | \$75,000           | NA      |  |
| STATE  | 4.8 | Mayfair Rd(STH 100) Burleigh to Silver Spring<br>Construction                    | \$6,872,000         | \$6,761,500         |                  | \$110,500          |         |  |
|        |     | <b>SUBTOTAL(STATE)</b>   | <b>\$6,947,000</b>  | <b>\$6,761,500</b>  | <b>\$0</b>       | <b>\$185,500</b>   |         |  |
|        |     | <b>OTHER PROJECTS</b>  |                     |                     |                  |                    |         |  |
| CMAQ   |     | Downtown to Bayview Bike Path Phase II   |                     |                     |                  |                    |         | .46 Miles                              |
|        |     | Construction   | \$300,000           | \$240,000           |                  | \$60,000           | Low     |  |
|        |     | Traffic Control  | \$50,000            | \$40,000            |                  | \$10,000           |         |  |
| CMAQ   |     | Milwaukee CBD Phase V & VI<br>Engineering  | \$600,000           | \$480,000           |                  | \$120,000          | LOW     |  |
|        |     | Milwaukee CBD Streetscape Phase VII<br>Preliminary Engineering                   | \$250,000           | \$200,000           |                  | \$50,000           |         |  |
| HSIP   |     | S. 27th St. RIDP<br>Traffic and St. Lighting                                     | \$160,000           | \$144,000           |                  | \$16,000           | LOW     |  |
| HSIP   |     | Forest Home , Oklahoma 27th St. Phase I(2984-02-99)<br>Construction              | \$320,000           | \$256,000           |                  | \$64,000           |         |  |
| CMAQ   |     | North Ave. Bronzeville2135-04-70<br>Streetscape<br>Construction                  | \$435,000           | \$435,000           |                  |                    | LOW     |  |
| CMAQ   |     | S. Kinnickinnic Bike Trail Maple to W. Washington 2984-24-70<br>Construction     | \$1,675,000         | \$1,340,000         |                  | \$335,000          | LOW     |  |

**ATTACHEMENT 2(2012 BUDGET)  
FEDERAL AND/OR STATE AIDED PROJECTS  
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)**

12budgetArt2011

| TYPE | PQI | PROJECT   | TOTAL PROJECT COSTS      | GRANTOR'S COST           | ASSESSABLE | NON-ASSESSABLE        | RISK | JUSTIFICATION |
|------|-----|---|--------------------------|--------------------------|------------|-----------------------|------|---------------|
| CMAQ |     | Bicycle Lane Installations2984-41-70<br>Construction  | \$470,000                | \$376,000                |            | \$94,000              | LOW  |               |
| CMAQ |     | Bike Lane Installations<br>Construction(1693-44-70)   | \$330,000                | \$264,000                |            | \$66,000              | LOW  |               |
| HSIP |     | Lapham&13th St.<br>Preliminary Engineering<br>Traffic Control   | \$25,000<br>\$65,000     | \$20,000<br>\$52,000     |            | \$5,000<br>\$13,000   |      |               |
| HSIP |     | Wright & 35th St.<br>Preliminary Engineering<br>Traffic Control   | \$25,000<br>\$65,000     | \$20,000<br>\$52,000     |            | \$5,000<br>\$13,000   |      |               |
| HSIP |     | Pedestrian Countdown Ph1,2,&3<br>Indications<br>Preliminary Engineering<br>Construction                 | \$225,000<br>\$2,250,000 | \$202,500<br>\$2,025,000 |            | \$22,500<br>\$225,000 |      |               |
| SRTS |     | Hopkins Elementary(1009-00-77)<br>School Improvements<br>Construction                                   | \$47,000                 | \$47,000                 |            |                       |      |               |
| TE   |     | Open Metal Grate Bike Lanes<br>2984-19-71<br>Construction   | \$600,000                | \$480,000                |            | \$120,000             |      |               |
| TE   |     | N. 27th St. Streetscape2265-17-00<br>DCD funding Local Share<br>Preliminary Engineering<br>Construction | \$128,700<br>\$858,000   | \$128,700<br>\$858,000   |            |                       |      |               |
| CMAQ |     | Milwaukee Smart Trips   | \$337,320                | \$337,320                |            |                       |      |               |
| TE   |     | City of Milwaukee Pedestrian Plan   | \$150,000                | \$120,000                |            | \$30,000              |      |               |
| TE   |     | Beer Line Bicycle Trail Extension<br>Preliminary Engineering<br>Real Estate                             | \$130,000<br>\$650,000   | \$104,000<br>\$520,000   |            | \$26,000<br>\$130,000 |      |               |
| TE   |     | Layton Blvd/S. 27th St<br>Streetscape Enhancements<br>Preliminary Engineering                           | \$169,000                | \$135,200                |            | \$33,800              |      |               |
| HSIP |     | 11 Intersections City Wide<br>Preliminary Engineering<br>Construction                                   | \$14,000<br>\$127,000    | \$12,600<br>\$114,300    |            | \$1,400<br>\$12,700   |      |               |
| HSIP |     | Cesar Chavez Greenfield to<br>National<br>Signals   | \$270,000                | \$243,000                |            | \$27,000              |      |               |
| HSIP |     | VEH and PED detection 9 Local<br>Sreet Int<br>Preliminary Engineering<br>Signals                        | \$7,000<br>\$70,000      | \$6,300<br>\$63,000      |            | \$700<br>\$7,000      |      |               |
| HSIP |     | Burnham and 35th St. Intersection<br>Preliminary Engineering<br>Signals                                 | \$4,000<br>\$25,000      | \$3,600<br>\$22,500      |            | \$400<br>\$2,500      |      |               |

**ATTACHEMENT 2(2012 BUDGET)  
FEDERAL AND/OR STATE AIDED PROJECTS  
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)**

12budgetAtt2011

| TYPE            | PQI | PROJECT  | TOTAL PROJECT COSTS    | GRANTOR'S COST        | ASSESSABLE       | NON-ASSESSABLE        | RISK | JUSTIFICATION |
|-----------------|-----|--|------------------------|-----------------------|------------------|-----------------------|------|---------------|
| HSIP            |     | 2 CH Intersections Congress and 76th St., Wells and 35th St.<br>Preliminary Engineering Signals                            | \$2,000<br>\$21,000    | \$1,800<br>\$18,900   |                  | \$200<br>\$2,100      |      |               |
| HSIP            |     | Capitol and 7th St., 76th and Grantosa<br>Preliminary Engineering Signals  | \$1,500<br>\$17,000    | \$1,350<br>\$15,300   |                  | \$150<br>\$1,700      |      |               |
| HSIP            |     | Kilbourn and 6th St.<br>Preliminary Engineering  | \$25,000               | \$22,500              |                  | \$2,500               |      |               |
| HSIP            |     | Howell and Layton<br>Preliminary Engineering   | \$30,000               | \$27,000              |                  | \$3,000               |      |               |
| HSIP            |     | North st 7th and 8th<br>Preliminary Engineering  | \$14,000               | \$12,600              |                  | \$1,400               |      |               |
| SMIP            |     | Various Safety Projects<br>Various Locations<br>Preliminary Engineering<br>Construction                                    | \$100,000<br>\$500,000 | \$90,000<br>\$450,000 |                  | \$10,000<br>\$50,000  |      |               |
|                 |     | Various Statewide Multi-Modal Improvement Program Projects<br>Various Locations<br>Preliminary Engineering<br>Construction | \$100,000<br>\$500,000 | \$80,000<br>\$400,000 |                  | \$20,000<br>\$100,000 |      |               |
|                 |     | Misc Transportation Studies  | \$100,000              |                       |                  | \$100,000             |      |               |
|                 |     | Various Engineering and Construction Shortfall Resolutions   | \$4,000,000            | \$3,200,000           |                  | \$800,000             |      |               |
|                 |     | Pavement Management System<br>Arterial Streets   | \$150,000              |                       |                  | \$150,000             |      |               |
|                 |     | Administration   | \$700,000              |                       |                  | \$700,000             |      |               |
|                 |     | <b>SUBTOTAL</b>  | <b>\$17,092,520</b>    | <b>\$13,661,470</b>   | <b>\$0</b>       | <b>\$3,431,050</b>    |      |               |
| <b>YR TOTAL</b> |     |  | <b>\$46,699,520</b>    | <b>\$39,172,970</b>   | <b>\$305,000</b> | <b>\$7,221,550</b>    |      |               |

2011

|  | Assessable         | Non-Assesable      |
|--|--------------------|--------------------|
| Funds Available February 21 ,2011<br>In Parent Accounts<br>(Unencumbered Carry Over) | \$1,494,551        | \$0                |
| Appropriation for 2011<br>Cash   | \$0                | \$0                |
| Borrowing  | \$100              | \$8,073,601        |
| <b>Subaccount Close-Outs<br/>(Estimated)</b>   | \$0                | \$0                |
|  | <b>\$1,494,651</b> | <b>\$8,073,601</b> |
| <b>Total 2011 Needs</b>  | <b>\$305,000</b>   | <b>\$7,221,550</b> |
| <b>Assumed 2011 Carryover</b>  | <b>\$1,189,651</b> | <b>\$852,051</b>   |



**MAJOR STREET IMPROVEMENTS  
2012 BUDGET SUMMARY**

3/15/2011

| TYPE                                | PQI | PROJECT   | PROJECT COSTS                         | GRANTOR'S COST           | ASSESSABLE       | NON-ASSESSABLE                     | RISK    |                    |
|-------------------------------------|-----|---|---------------------------------------|--------------------------|------------------|------------------------------------|---------|--------------------|
| <b>LOCAL JURISDICTION PROJECTS:</b> |     |   |                                       |                          |                  |                                    |         |                    |
| STP-A                               | 6.5 | S. 13th St. W. Forest Home to W. Windlake<br>Preliminary Engineering                                    | \$180,000                             | \$144,000                |                  | \$36,000                           | NA      |                    |
| STP-A                               | 2.5 | S. 35th St. W. Burnham Ave. to W. Greenfield Ave.<br>Construction<br>Traffic Control<br>Street Lighting | \$1,225,000<br>\$120,000<br>\$50,000  | \$980,000<br>\$108,000   | \$25,000         | \$220,000<br>\$12,000<br>\$50,000  | LOW     | .5 Miles           |
| STP-A                               | 4.8 | S. 60th St. W. Oklahoma Ave. to W. Kinnikinnic<br>Preliminary Engineering                               | \$355,000                             | \$284,000                |                  | \$71,000                           | NA      |                    |
| STP-A                               | 4.3 | S. 68th St. W. Howard Ave. to W. Morgan Ave.<br>Preliminary Engineering                                 | \$300,000                             | \$240,000                |                  | \$60,000                           | NA      |                    |
| STP-A                               | 2.7 | W. Lloyd Street<br>N. 47th St. to W. Lisbon<br>Construction<br>Traffic Control<br>Lighting Conduit      | \$3,350,000<br>\$180,000<br>\$100,000 | \$2,680,000<br>\$162,000 | \$70,000         | \$600,000<br>\$18,000<br>\$100,000 | LOW     | 1.05 Miles         |
| STP-A                               | 3.3 | N. 92nd St. W. Capitol Dr. to W. Hampton Ave.<br>Preliminary Engineering                                | \$600,000                             | \$400,000                |                  | \$200,000                          | NA      |                    |
| STP-A                               | 4.9 | W. Morgan Ave. W. Forest Home Ave. to S. 68th St.<br>Preliminary Engineering                            | \$370,000                             | \$296,000                |                  | \$74,000                           | NA      |                    |
| STP-A                               | 2.8 | N. Teutonia W. Ruby to W. Capitol Dr.<br>Preliminary Engineering  | \$335,000                             | \$268,000                |                  | \$67,000                           | NA      |                    |
| STP-A                               | 4   | S. 68th St. W. Morgan Ave. to W. Cleveland Ave.<br>Preliminary Engineering                              | \$300,000                             | \$240,000                |                  | \$60,000                           | NA      |                    |
| STP-A                               | 3   | W. Hampton Ave. Green Bay Ave. to N. Teutonia<br>Construction<br>Traffic Control<br>Lighting conduit    | \$4,000,000<br>\$120,000<br>\$50,000  | \$3,200,000<br>\$96,000  | \$80,000         | \$720,000<br>\$24,000<br>\$50,000  | Low     | .8 Miles           |
| STP-A                               | 3.8 | W Howard Ave<br>S 48th St to<br>S 60th St<br>Preliminary Engineering                                    | \$370,000                             | \$296,000                |                  | \$74,000                           | NA      | .7 Miles           |
| <b>SUBTOTAL(STP-A)</b>              |     |   | <b>\$12,005,000</b>                   | <b>\$9,394,000</b>       | <b>\$175,000</b> | <b>\$2,436,000</b>                 |         |                    |
| <b>LOCAL SYSTEM BRIDGE PROJECT:</b> |     |   |                                       |                          |                  |                                    |         |                    |
| STP-BR                              |     | S. 6th St. Over Kinnickinnic River<br>Construction  | \$90,000                              | \$72,000                 |                  | \$18,000                           | Complex | Bridge Replacement |
| STP-BR                              |     | N. 45th St. Bridge Over Menomonee River<br>Construction   | \$130,000                             | \$104,000                |                  | \$26,000                           | Complex | Access Issues      |
| STP-BR                              |     | W. Granville Rd<br>Little Menomonee River Bridge<br>Construction  | \$50,000                              | \$40,000                 |                  | \$10,000                           | LOW     |                    |

**MAJOR STREET IMPROVEMENTS  
2012 BUDGET SUMMARY**

3/15/2011

| TYPE      | PQI | PROJECT   | PROJECT COSTS                                     | GRANTOR'S COST           | ASSESSABLE       | NON-ASSESSABLE                     | RISK    |                                       |
|-----------|-----|---|---|--------------------------|------------------|------------------------------------|---------|---------------------------------------|
| STP-BR    |     | S. Whitmall Ave. Bridge over UPRR Construction  | \$80,000  | \$64,000                 |                  | \$16,000                           | LOW     |                                       |
| STP-BR    |     | Local System Bridge Program Various Locations Preliminary Engineering   | \$150,000   | \$120,000                |                  | \$30,000                           |         |                                       |
|           |     | <b>SUBTOTAL (STP-BR)</b>  | <b>\$500,000</b>                                  | <b>\$400,000</b>         | <b>\$0</b>       | <b>\$100,000</b>                   |         |                                       |
|           |     | <b>COUNTY JURISDICTIONAL PROJECTS:</b>  |   |                          |                  |                                    |         |                                       |
| CO        | 3   | N. 107th St. Brown Deer Rd to W. County Line Rd. Construction Street Lighting                                 | \$80,000<br>\$10,000                              |                          | \$8,000          | \$72,000<br>\$10,000               |         |                                       |
| CO        | 6.5 | W. College Ave. S. 13th St. to S. 20th St. Preliminary Engineering  | \$40,000  |                          |                  | \$40,000                           |         |                                       |
| CO        | 4.4 | W. College Ave. S. 20th St to S. 27th St. Preliminary Engineering   | \$20,000  |                          |                  | \$20,000                           |         |                                       |
| CO        | 5.9 | W. Oklahoma Ave. S. 76th St. to S. 99th Street Preliminary Engineering  | \$30,000  |                          |                  | \$30,000                           |         |                                       |
| CO        | 5.2 | N. Teutonia Ave. W. Silver Spring to W. Mill Rd. Construction   | \$125,000   |                          |                  | \$125,000                          |         |                                       |
|           |     | <b>SUBTOTAL(CO)</b>   | <b>\$305,000</b>                                  | <b>\$0</b>               | <b>\$8,000</b>   | <b>\$297,000</b>                   |         |                                       |
|           |     | <b>STATE JURISDICTION PROJECTS:</b>   |   |                          |                  |                                    |         |                                       |
| STP-CH    | 4.3 | N. 27th St. W. St. Paul Ave to W. Highland Blvd. Construction Traffic Control Lighting Conduit                | \$2,500,000<br>\$340,000<br>\$120,000             | \$2,125,000<br>\$340,000 | \$35,000         | \$340,000<br>\$120,000             | Complex | .69 Miles<br>DCD Development          |
| STP-CH    | 4   | S. 27th St. W. Howard Ave. to Kinnickie River Prkwy Construction Traffic Control Lighting Conduit             | \$5,000,000<br>\$250,000<br>\$60,000              | \$4,400,000<br>\$250,000 | \$60,000         | \$540,000<br>\$60,000              | Complex | 1.3 Miles<br>Access Issues Businesses |
| STP-CH    | 3.1 | W. Capitol Drive West City Limits to N. 84th St. Construction Traffic Control Water Services Lighting Conduit | \$8,095,000<br>\$250,000<br>\$75,000<br>\$100,000 | \$7,400,000<br>\$250,000 | \$70,000         | \$625,000<br>\$75,000<br>\$100,000 | COMPLEX | 1.50 Miles<br>High Traffic Volumes    |
|           |     | <b>SUBTOTAL(STP-CH)</b>   | <b>\$16,790,000</b>                               | <b>\$14,765,000</b>      | <b>\$165,000</b> | <b>\$1,860,000</b>                 |         |                                       |
| STP-CH BR |     | W. Capitol Dr. Bridge Over Menomonee River Construction   | \$75,000  | \$75,000                 |                  |                                    |         |                                       |
|           |     | <b>SUBTOTAL(STP-CH BR)</b>  | <b>\$75,000</b>                                   | <b>\$75,000</b>          | <b>\$0</b>       | <b>\$0</b>                         |         |                                       |
| STATE     | 2.8 | Appleton Ave. (Hwy 41) W. Capitol Dr. to USH 45 Construction  | \$10,600,000                                      | \$9,925,000              |                  | \$675,000                          |         |                                       |

**MAJOR STREET IMPROVEMENTS  
2012 BUDGET SUMMARY**

3/15/2011

| TYPE                   | PQI | PROJECT   | PROJECT COSTS            | GRANTOR'S COST           | ASSESSABLE | NON-ASSESSABLE        | RISK |
|------------------------|-----|---|--------------------------|--------------------------|------------|-----------------------|------|
| STATE                  |     | US 41 (Stadium Freeway)<br>IH 94 to Lisbon Ave<br>Construction                        | \$12,000,000             | \$11,995,000             |            | \$5,000               |      |
| STATE                  | 4.8 | Mayfair Rd(STH 100) Burleigh to<br>Silver Spring<br>Construction<br>Lighting Conduit  | \$6,872,000<br>\$5,000   | \$6,761,500<br>\$5,000   |            | \$110,500             |      |
| <b>SUBTOTAL(STATE)</b> |     |   | <b>\$29,472,000</b>      | <b>\$28,681,500</b>      | <b>\$0</b> | <b>\$790,500</b>      |      |
| <b>OTHER PROJECTS:</b> |     |   |                          |                          |            |                       |      |
| TE                     |     | Beerline Bicycle Trail Extension<br>Construction                                      | \$200,000                | \$160,000                |            | \$40,000              |      |
| TE                     |     | Layton Blvd/S. 27th St.<br>Streetscape Enhancement<br>Construction                    | \$1,131,000              | \$904,800                |            | \$226,200             |      |
| CMAQ                   |     | Milwaukee CBD Phase V & VI<br>Construction<br>St Lighting And Traffic                 | \$1,750,000<br>\$250,000 | \$1,400,000<br>\$200,000 |            | \$350,000<br>\$50,000 |      |
| CMAQ                   |     | Summerfest Advanced Parking<br>Guidance Phase 2 1693-37-70<br>Construction            | \$969,000                | \$775,200                |            | \$193,800             | LOW  |
| HSIP                   |     | Semi Activation 10 CH Intersections<br>Preliminary Engineering<br>Signals             | \$15,000<br>\$187,000    | \$12,000<br>\$149,600    |            | \$3,000<br>\$37,400   |      |
| CMAQ                   |     | Various<br>Preliminary Engineering<br>Signals   | \$200,000<br>\$1,000,000 | \$160,000<br>\$800,000   |            | \$40,000<br>\$200,000 |      |
| SRTS                   |     | Various<br>Preliminary Engineering<br>Signals   | \$100,000<br>\$500,000   | \$100,000<br>\$500,000   |            |                       |      |
| HSIP                   |     | Various<br>Preliminary Engineering<br>Signals   | \$200,000<br>\$1,000,000 | \$180,000<br>\$900,000   |            | \$20,000<br>\$100,000 |      |
| HSIP                   |     | Kilbourn and 6th<br>Construction<br>Signals   | \$85,000<br>\$40,000     | \$76,500<br>\$36,000     |            | \$8,500<br>\$4,000    |      |
| HSIP                   |     | Howell and Layton<br>Construction<br>Signals  | \$212,000<br>\$63,000    | \$190,800<br>\$50,400    |            | \$21,200<br>\$12,600  |      |
| HSIP                   |     | North at 7th and 8th<br>Construction<br>Signals                                       | \$77,000<br>\$47,000     | \$69,300<br>\$42,300     |            | \$7,700<br>\$4,700    |      |
| HSIP                   |     | 117 Loc St. Intersection<br>Countdown Grant #4<br>Preliminary Engineering<br>Signals  | \$85,000<br>\$825,000    | \$76,500<br>\$742,500    |            | \$8,500<br>\$82,500   |      |
| HSIP                   |     | 119 loc. St Intersections<br>Countdown Grant #5<br>Preliminary Engineering<br>Signals | \$85,000<br>\$875,000    | \$76,500<br>\$787,500    |            | \$8,500<br>\$87,500   |      |
| HSIP                   |     | 129 CH. Intersections<br>Countdown Grant #6<br>Preliminary Engineering<br>Signals     | \$85,000<br>\$875,000    | \$76,500<br>\$787,500    |            | \$8,500<br>\$87,500   |      |
| HSIP                   |     | 28 CH Int 12" signal Install<br>Preliminary Engineering<br>Signals                    | \$15,000<br>\$129,000    | \$13,500<br>\$112,500    |            | \$1,500<br>\$16,500   |      |

**MAJOR STREET IMPROVEMENTS  
2012 BUDGET SUMMARY**

3/15/2011

| TYPE  | PQI | PROJECT   | PROJECT COSTS          | GRANTOR'S COST         | ASSESSABLE       | NON-ASSESSABLE       | RISK |
|-------|-----|---|------------------------|------------------------|------------------|----------------------|------|
| CMAQ  |     | 37 WC St. Int. 12" signal Install<br>Preliminary Engineering<br>Signals                               | \$20,000<br>\$210,000  | \$18,000<br>\$189,000  |                  | \$2,000<br>\$21,000  |      |
| CMAQ  |     | 103 Inter Capitol/Fondlac<br>Retiming<br>Preliminary Engineering                                      | \$185,000              | \$148,000              |                  | \$37,000             |      |
| CMAQ  |     | 34 Intersect - Bayview<br>Retiming<br>Preliminary Engineering   | \$63,000               | \$50,400               |                  | \$12,600             |      |
| STP-S |     | Semi Activation 32 Loc St Intersect<br>Preliminary Engineering<br>Signals                             | \$45,000<br>\$465,000  | \$36,000<br>\$372,000  |                  | \$9,000<br>\$93,000  |      |
| CMAQ  |     | Traffic Adaptive Signal Timers<br>ID 1693-48-01,91<br>Preliminary Engineering<br>Construction         | \$150,000<br>\$420,000 | \$120,000<br>\$336,000 |                  | \$30,000<br>\$84,000 |      |
| LRIP  |     | Local Roads Improvement Program<br>Various Locatons<br>Construction                                   | \$2,135,000            | \$1,067,000            | \$534,000        | \$534,000            |      |
| CMAQ  |     | Various congestion Mitigation<br>Air Quality Projects Various<br>Locations<br>Preliminary Engineering | \$500,000              | \$400,000              |                  | \$100,000            |      |
|       |     | Misc Transportation Studies   | \$100,000              |                        |                  | \$100,000            |      |
|       |     | Various Engineering and Construction<br>Shortfall Resolutions   | \$4,000,000            | \$3,200,000            |                  | \$800,000            |      |
|       |     | Pavement Management System<br>Arterial Streets  | \$150,000              |                        |                  | \$150,000            |      |
|       |     | Administration  | \$700,000              |                        |                  | \$700,000            |      |
|       |     | <b>SUBTOTAL</b>   | <b>\$20,143,000</b>    | <b>\$15,316,300</b>    | <b>\$534,000</b> | <b>\$4,292,700</b>   |      |
|       |     | <b>YEARLY TOTAL</b>   | <b>\$79,215,000</b>    | <b>\$68,556,800</b>    | <b>\$882,000</b> | <b>\$9,776,200</b>   |      |

**MAJOR STREET IMPROVEMENTS  
2013 BUDGET SUMMARY**

3/2/2011

| TYPE                                  | PROJECT  | TOTAL PROJECT COSTS                  | GRANTOR'S COST           | ASSESSABLE      | NON-ASSESSABLE                    | RISK | JUSTIFICATION |
|---------------------------------------|--|--------------------------------------|--------------------------|-----------------|-----------------------------------|------|---------------|
| <b>LOCAL JURISDICTIONAL PROJECTS:</b> |  |                                      |                          |                 |                                   |      |               |
| STP-A                                 | N. 6th St. W. McKinley Ave to W. Walnut<br>Preliminary Engineering                                     | \$180,000                            | \$144,000                |                 | \$36,000                          | NA   |               |
| STP-A                                 | S. 60th St. W. Oklahoma Ave to W. Forest Home Ave.<br>Preliminary Engineering                          | \$502,000                            | \$401,600                |                 | \$100,400                         | NA   |               |
| STP-A                                 | N. 91st St (Swan Rd)<br>W. Mill Rd to W. Good Hope Rd<br>Preliminary Engineering                       | \$437,000                            | \$349,600                |                 | \$87,400                          | NA   |               |
| STP-A                                 | S. 68th W. Morgan Ave. to W. Cleveland Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit     | \$1,700,000<br>\$50,000              | \$1,360,000<br>\$40,000  | \$35,000        | \$305,000<br>\$10,000             | LOW  |               |
| STP-A                                 | N. Hopkins W. Congress to W. Villiard Ave.<br>Preliminary Engineering                                  | \$426,000                            | \$340,800                |                 | \$85,200                          | NA   |               |
| STP-A                                 | N. Humboldt E. North Ave. to E. Locust Ave.<br>Preliminary Engineering                                 | \$317,000                            | \$253,600                |                 | \$63,400                          | NA   |               |
| STP-A                                 | W. Oklahoma Ave. S. 49th St. to S. 60th St.<br>Preliminary Engineering                                 | \$380,000                            | \$304,000                |                 | \$76,000                          | NA   |               |
| STP-A                                 | N. Teutonia Ave. W. Center to W. Burleigh St.<br>Preliminary Engineering                               | \$227,000                            | \$181,600                |                 | \$45,400                          | NA   |               |
| STP-A                                 | W. Vliet St. to N. 12th St. to N. 27th St.<br>Preliminary Engineering                                  | \$450,000                            | \$360,000                |                 | \$90,000                          | NA   |               |
| STP-A                                 | W. Wisconsin Ave. N. 21st St. to N. 35th St.<br>Preliminary Engineering                                | \$555,000                            | \$444,000                |                 | \$111,000                         | NA   |               |
| STP-A                                 | N. Teutonia Ave. W. Capitol Dr. to W. Ruby Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit | \$2,000,000<br>\$205,000<br>\$50,000 | \$1,600,000<br>\$184,500 | \$40,000        | \$360,000<br>\$20,500<br>\$50,000 | LOW  |               |
|                                       | <b>SUBTOTAL (STP-A)</b>  | <b>\$7,479,000</b>                   | <b>\$5,963,700</b>       | <b>\$75,000</b> | <b>\$1,440,300</b>                |      |               |
| <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>  |  |                                      |                          |                 |                                   |      |               |
| STP-BR                                | Local System Bridge Program<br>Various Locations<br>Preliminary Engineering                            | \$150,000                            | \$120,000                |                 | \$30,000                          |      |               |
|                                       | <b>SUBTOTAL (STP-BR)</b>   | <b>\$150,000</b>                     | <b>\$120,000</b>         | <b>\$0</b>      | <b>\$30,000</b>                   |      |               |
| <b>COUNTY JURISDICTIONAL PROJECT:</b> |  |                                      |                          |                 |                                   |      |               |
| CO                                    | W. Oklahoma S. 76th St. to S. 99th St.<br>Construction   | \$150,000                            |                          |                 | \$150,000                         |      |               |
|                                       | <b>SUBTOTAL (CO)</b>   | <b>\$150,000</b>                     | <b>\$0</b>               | <b>\$0</b>      | <b>\$150,000</b>                  |      |               |

**MAJOR STREET IMPROVEMENTS  
2013 BUDGET SUMMARY**

3/2/2011

| TYPE          | PROJECT   | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK | JUSTIFICATION |
|---------------|---|---------------------|---------------------|------------------|--------------------|------|---------------|
|               | <b>STATE JURISDICTION PROJECTS:</b>                         |                     |                     |                  |                    |      |               |
| <b>STP-CH</b> | S. Howell Ave.  |                     |                     |                  |                    |      |               |
|               | E. Layton Ave. to Howard Ave.                               |                     |                     |                  |                    |      |               |
|               | Construction  | \$3,600,000         | \$3,130,000         | \$50,000         | \$420,000          |      |               |
|               | Traffic Control   | \$75,000            | \$75,000            |                  |                    |      |               |
|               | Lighting Conduit  | \$40,000            |                     |                  | \$40,000           |      |               |
|               | <b>SUBTOTAL (STP-CH)</b>                                    | <b>\$3,715,000</b>  | <b>\$3,205,000</b>  | <b>\$50,000</b>  | <b>\$460,000</b>   |      |               |
| <b>STATE</b>  | Howell Ave. (STH38)   |                     |                     |                  |                    |      |               |
|               | Ryan Rd to Grange   |                     |                     |                  |                    |      |               |
|               | Construction  | \$6,100,000         | \$6,000,000         |                  | \$100,000          |      |               |
|               | Traffic Control   | \$50,000            | \$50,000            |                  |                    |      |               |
|               | <b>SUBTOTAL (STATE)</b>                                     | <b>\$6,150,000</b>  | <b>\$6,050,000</b>  | <b>\$0</b>       | <b>\$100,000</b>   |      |               |
|               | <b>OTHER PROJECTS:</b>                                      |                     |                     |                  |                    |      |               |
| <b>STP-S</b>  | Various Safety Projects                                     |                     |                     |                  |                    |      |               |
|               | Various Locations   |                     |                     |                  |                    |      |               |
|               | Preliminary Engineering                                     | \$100,000           | \$90,000            |                  | \$10,000           |      |               |
|               | Construction  | \$500,000           | \$450,000           |                  | \$50,000           |      |               |
| <b>SMIP</b>   | Various Statewide Multi-Modal Improvements Program Projects |                     |                     |                  |                    |      |               |
|               | Various Locations   |                     |                     |                  |                    |      |               |
|               | Preliminary Engineering                                     | \$100,000           | \$90,000            |                  | \$10,000           |      |               |
|               | Construction  | \$500,000           | \$400,000           |                  | \$100,000          |      |               |
|               | Pavement Management System                                  | \$150,000           |                     |                  | \$150,000          |      |               |
|               | Miscellaneous Transportaton Studies                         | \$100,000           |                     |                  | \$100,000          |      |               |
|               | Various Engineering and Construction Shortfall Resolutions  | \$3,000,000         | \$2,400,000         |                  | \$600,000          |      |               |
|               | Administration  | \$600,000           |                     |                  | \$600,000          |      |               |
|               | <b>SUBTOTAL</b>   | <b>\$5,050,000</b>  | <b>\$3,430,000</b>  | <b>\$0</b>       | <b>\$1,620,000</b> |      |               |
|               | <b>YEARLY TOTAL</b>   | <b>\$22,694,000</b> | <b>\$18,768,700</b> | <b>\$125,000</b> | <b>\$3,800,300</b> |      |               |

**MAJOR STREET IMPROVEMENTS  
2014 BUDGET SUMMARY**

3/2/2011

| TYPE                                  | PROJECT   | TOTAL PROJECT COSTS      | GRANTOR'S COST           | ASSESSABLE | NON-ASSESSABLE        | RISK | JUSTIFICATION |
|---------------------------------------|---|--------------------------|--------------------------|------------|-----------------------|------|---------------|
| <b>LOCAL JURISDICTIONAL PROJECTS:</b> |   |                          |                          |            |                       |      |               |
| STP-A                                 | S. 13th St. W. Forest Home Ave to W. Windlake Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit | \$1,100,000<br>\$292,000 | \$880,000<br>\$262,800   | \$25,000   | \$195,000<br>\$29,200 | LOW  |               |
| STP-A                                 | S. 16th St. W. Oklahoma to W. Lincoln Ave.<br>Preliminary Engineering                                     | \$425,000                | \$340,000                |            | \$85,000              | NA   |               |
| STP-A                                 | S. 60th St. W. Oklahoma Ave. to W. KK River Prkwy<br>Construction<br>Traffic Control<br>Lighting Conduit  | \$2,000,000<br>\$150,000 | \$1,600,000<br>\$120,000 | \$40,000   | \$360,000<br>\$30,000 | LOW  |               |
| STP-A                                 | S. 68th St. W. Howard to W. Morgan Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit            | \$1,600,000<br>\$100,000 | \$1,280,000<br>\$80,000  | \$35,000   | \$285,000<br>\$20,000 | Low  |               |
| STP-A                                 | N. 68th St. W. Capitol Dr. to W. Hampton Ave.<br>Preliminary Engineering                                  | \$395,000                | \$316,000                |            | \$79,000              | NA   |               |
| STP-A                                 | N. 91st St.(Swan Rd)<br>W. Brown Deer Rd to<br>W. County Line Rd<br>Preliminary Engineering               | \$200,000                | \$160,000                |            | \$40,000              | NA   |               |
| STP-A                                 | N. 92nd St.<br>W. Capitol Dr. to<br>W. Hampton Ave<br>Construction<br>Traffic Control<br>Lighting Conduit | \$3,400,000<br>\$141,000 | \$2,720,000<br>\$112,800 | \$70,000   | \$610,000<br>\$28,200 | LOW  |               |
| STP-A                                 | W. Burleigh St. N. 92nd St. to W. Lisbon Ave.<br>Preliminary Engineering                                  | \$820,000                | \$656,000                |            | \$164,000             | NA   |               |
| STP-A                                 | W. Fond du Lac Ave. N. 91st to N. 107th St.<br>Preliminary Engineering                                    | \$330,000                | \$264,000                |            | \$66,000              | NA   |               |
| STP-A                                 | W. Forest Home Ave.<br>S. 16th St. to W. Lincoln Ave.<br>Preliminary Engineering                          | \$250,000                | \$200,000                |            | \$50,000              | NA   |               |
| STP-A                                 | W. Howard S. Clement Ave. to S. Howell Ave.<br>Preliminary Engineering                                    | \$400,000                | \$320,000                |            | \$80,000              | NA   |               |
| STP-A                                 | W. Howard Ave. S. 48th St. to S. 60th St.<br>Construction<br>Traffic Control<br>Lighting Conduit          | \$2,250,000<br>\$168,000 | \$1,800,000<br>\$134,400 | \$45,000   | \$405,000<br>\$33,600 | LOW  |               |

**MAJOR STREET IMPROVEMENTS  
2014 BUDGET SUMMARY**

3/2/2011

| TYPE                                  | PROJECT  | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK | JUSTIFICATION |
|---------------------------------------|--|---------------------|---------------------|------------------|--------------------|------|---------------|
| STP-A                                 | W. Morgan Forest Home Ave. to S. 68th St.                  |                     |                     |                  |                    | LOW  |               |
|                                       | Construction   | \$2,000,000         | \$1,600,000         | \$40,000         | \$360,000          |      |               |
|                                       | Traffic Control  | \$90,000            | \$72,000            |                  | \$18,000           |      |               |
|                                       | Lighting Conduit   | \$75,000            |                     |                  | \$75,000           |      |               |
| STP-A                                 | W. State St. N. 27th St. To N. 35th St.                    |                     |                     |                  |                    | NA   |               |
|                                       | Preliminary Engineering                                    | \$170,000           | \$136,000           |                  | \$34,000           |      |               |
| STP-A                                 | N. Teutonia Ave. W. Burleigh Ave to W. Capitol Dr.         |                     |                     |                  |                    | NA   |               |
|                                       | Preliminary Engineering                                    | \$477,000           | \$381,600           |                  | \$95,400           |      |               |
|                                       | <b>SUBTOTAL (STP-A)</b>                                    | <b>\$16,833,000</b> | <b>\$13,435,600</b> | <b>\$255,000</b> | <b>\$3,142,400</b> |      |               |
| <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>  |  |                     |                     |                  |                    |      |               |
| STP-BR                                | Local System Bridge Program Various Locations              |                     |                     |                  |                    |      |               |
|                                       | Preliminary Engineering                                    | \$150,000           | \$120,000           |                  | \$30,000           |      |               |
|                                       | <b>SUBTOTAL (STP-BR)</b>                                   | <b>\$150,000</b>    | <b>\$120,000</b>    | <b>\$0</b>       | <b>\$30,000</b>    |      |               |
| <b>COUNTY JURISDICTIONAL PROJECT:</b> |  |                     |                     |                  |                    |      |               |
| CO                                    | W. College Ave. S. 20th Street to S. 27th Street           |                     |                     |                  |                    |      |               |
|                                       | Construction   | \$90,000            |                     |                  | \$90,000           |      |               |
| CO                                    | W. Oklahoma Ave. S. 99th St. to STH 100                    |                     |                     |                  |                    |      |               |
|                                       | Preliminary Engineering                                    | \$25,000            |                     |                  | \$25,000           |      |               |
|                                       | <b>SUBTOTAL (CO)</b>                                       | <b>\$115,000</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>\$115,000</b>   |      |               |
| <b>STATE JURISDICTION PROJECTS:</b>   |  |                     |                     |                  |                    |      |               |
| STP-CH                                | S. Howell Ave. E. Grange to E. Layton Ave.                 |                     |                     |                  |                    | Low  |               |
|                                       | Construction   | \$4,200,000         | \$3,360,000         | \$85,000         | \$755,000          |      |               |
|                                       | Traffic Control  | \$75,000            | \$75,000            |                  |                    |      |               |
|                                       | Lighting Conduit   | \$50,000            |                     |                  | \$50,000           |      |               |
|                                       | <b>SUBTOTAL (STP-CH)</b>                                   | <b>\$4,325,000</b>  | <b>\$3,435,000</b>  | <b>\$85,000</b>  | <b>\$805,000</b>   |      |               |
| STATE                                 | N. 76th St. (Hwy. 181)2140-13-00 W. Grantosa to w. Florist |                     |                     |                  |                    | Low  |               |
|                                       | Construction   | \$3,000,000         | \$2,760,000         |                  | \$240,000          |      |               |
|                                       | Lighting Conduit   | \$6,000             |                     |                  | \$6,000            |      |               |
|                                       | <b>SUBTOTAL (STATE)</b>                                    | <b>\$3,006,000</b>  | <b>\$2,760,000</b>  | <b>\$0</b>       | <b>\$246,000</b>   |      |               |



**MAJOR STREET IMPROVEMENTS  
2014 BUDGET SUMMARY**

3/2/2011

| TYPE        | PROJECT  | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK | JUSTIFICATION |
|-------------|--|---------------------|---------------------|------------------|--------------------|------|---------------|
|             | <b>OTHER PROJECTS:</b>   |                     |                     |                  |                    |      |               |
| <b>LRIP</b> | Local Roads Improvement Program<br>Various Locations<br>Construction                               | \$2,135,000         | \$1,067,000         | \$534,000        | \$534,000          |      |               |
| <b>CMAQ</b> | Various Congestion Mitigation Air<br>Quality Projects Various Locations<br>Preliminary Engineering | \$500,000           | \$400,000           |                  | \$100,000          |      |               |
|             | Various Engineering and construction<br>Shortfall Resolution                                       | \$4,000,000         | \$3,200,000         |                  | \$800,000          |      |               |
|             | Pavement Management System<br>Arterial Streets   | \$150,000           |                     |                  | \$150,000          |      |               |
|             | Miscellaneous Transportation Studies   | \$100,000           |                     |                  | \$100,000          |      |               |
|             | Administration   | \$700,000           |                     |                  | \$700,000          |      |               |
|             | <b>SUBTOTAL</b>  | <b>\$7,585,000</b>  | <b>\$4,667,000</b>  | <b>\$534,000</b> | <b>\$2,384,000</b> |      |               |
|             | <b>YEARLY TOTAL</b>  | <b>\$32,014,000</b> | <b>\$24,417,600</b> | <b>\$874,000</b> | <b>\$6,722,400</b> |      |               |



**MAJOR STREET IMPROVEMENTS  
2015 BUDGET SUMMARY**

3/2/2011

| TYPE                                  | PROJECT   | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK | JUSTIFICATION |
|---------------------------------------|---|---------------------|---------------------|------------------|--------------------|------|---------------|
| <b>LOCAL JURISDICTIONAL PROJECTS:</b> |   |                     |                     |                  |                    |      |               |
| STP-A                                 | N. 6th St. W. McKinley Ave. to W. Walnut                    |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$1,100,000         | \$880,000           | \$25,000         | \$195,000          | LOW  |               |
|                                       | Traffic Control   | \$230,000           | \$184,000           |                  | \$46,000           |      |               |
| Lighting Conduit                      |   |                     |                     |                  |                    |      |               |
| STP-A                                 | S. 60th St. W. Oklahoma Ave. to W. Forest Home Ave.         |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$2,800,000         | \$2,240,000         | \$60,000         | \$500,000          | LOW  |               |
|                                       | Traffic Control   | \$50,000            | \$40,000            |                  | \$10,000           |      |               |
|                                       | Water Services  | \$20,000            |                     |                  | \$20,000           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | N. 124th St. Pt North of W. Brown Deer Rd to W. Fairy Chasm |                     |                     |                  |                    |      |               |
|                                       | Preliminary Engineering                                     | \$300,000           | \$240,000           |                  | \$60,000           |      |               |
| STP-A                                 | N. Hopkins St. W. Congress St. to W. Villard Ave.           |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$2,500,000         | \$2,000,000         | \$50,000         | \$450,000          | LOW  |               |
|                                       | Traffic Control   | \$50,000            | \$40,000            |                  | \$10,000           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | N. Humboldt Blvd E. North Ave. to E. Locust St              |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$1,900,000         | \$1,520,000         | \$40,000         | \$340,000          | LOW  |               |
|                                       | Traffic Control   | \$240,000           | \$192,000           |                  | \$48,000           |      |               |
|                                       | Lighting Conduit  | \$50,000            |                     |                  | \$50,000           |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | W. Oklahoma S. 49th St to S. 60th ST                        |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$2,200,000         | \$1,760,000         | \$45,000         | \$395,000          | LOW  |               |
|                                       | Traffic Control   | \$130,000           | \$117,000           |                  | \$13,000           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | N. Teutonia Ave. W. Center St. to Burleigh St.              |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$1,310,000         | \$1,048,000         | \$30,000         | \$232,000          | LOW  |               |
|                                       | Traffic Construction  | \$212,000           | \$169,600           |                  | \$42,400           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | W. Wisconsin Ave. N. 21st St. to N. 35th St.                |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$3,200,000         | \$2,560,000         | \$65,000         | \$575,000          | LOW  |               |
|                                       | Traffic Control   | \$284,000           | \$227,200           |                  | \$56,800           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| STP-A                                 | W. Vliet Street N. 12th Street to N. 27th Street            |                     |                     |                  |                    |      |               |
|                                       | Construction  | \$2,600,000         | \$2,080,000         | \$55,000         | \$465,000          | LOW  |               |
|                                       | Traffic Control   | \$366,000           | \$292,600           |                  | \$73,400           |      |               |
|                                       | Lighting Conduit  |                     |                     |                  |                    |      |               |
|                                       |   |                     |                     |                  |                    |      |               |
| <b>SUBTOTAL (STP-A)</b>               |   | <b>\$19,542,000</b> | <b>\$15,590,400</b> | <b>\$370,000</b> | <b>\$3,581,600</b> |      |               |
| <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>  |   |                     |                     |                  |                    |      |               |
| STP-BR                                | Local System Bridge Program Various Locations               |                     |                     |                  |                    |      |               |
|                                       | Preliminary Engineering                                     | \$150,000           | \$120,000           |                  | \$30,000           |      |               |
|                                       | <b>SUBTOTAL (STP-BR)</b>                                    | <b>\$150,000</b>    | <b>\$120,000</b>    | <b>\$0</b>       | <b>\$30,000</b>    |      |               |

**MAJOR STREET IMPROVEMENTS  
2015 BUDGET SUMMARY**

3/2/2011

| TYPE                | PROJECT  | TOTAL PROJECT COSTS  | GRANTOR'S COST                                   | ASSESSABLE   | NON-ASSESSABLE  | RISK     | JUSTIFICATION |
|---------------------|--|--|--|--------------|---|----------|---------------|
| STATE               | <b>COUNTY JURISDICTIONAL PROJECT:</b>  |  |  |              |   |          |               |
|                     |  |  |  |              |   |          |               |
|                     |  | <b>SUBTOTAL (CO)</b>   | \$0  | \$0          | \$0   | \$0      |               |
|                     | <b>STATE JURISDICTION PROJECTS:</b>  |  |  |              |   |          |               |
|                     |  |  |  |              |   |          |               |
|                     |  | <b>SUBTOTAL (STP-CH)</b>   | \$0  | \$0          | \$0   | \$0      |               |
|                     | <b>STATE JURISDICTIONAL PROJECTS</b>   |  |  |              |   |          |               |
|                     |  | W. Loomis Rd(STH 36) S. 51st to Fardale Ave.<br>Construction                         | \$11,000,000                                     | \$10,925,000 |   | \$75,000 |               |
|                     |  | <b>SUBTOTAL (STATE)</b>  | \$11,000,000                                     | \$10,925,000 | \$0   | \$75,000 |               |
|                     | <b>OTHER PROJECTS:</b>   |  |  |              |   |          |               |
| STP-S               | Various Safety Projects<br>Various Locations<br>Preliminary Engineering<br>Construction  | \$100,000<br>\$500,000   | \$90,000<br>\$450,000                            |              | \$10,000<br>\$50,000  |          |               |
| SMIP                | Various Statewide Multi-Modal Improvements Program Projects<br>Various Locations<br>Preliminary Engineering<br>Construction<br><br>Pavement Management System<br><br>Miscellaneous Transportaton Studies<br><br>Various Engineering and Construction Shortfall Resolutions<br><br>Administration | \$100,000<br>\$500,000<br><br>\$150,000<br>\$100,000<br><br>\$4,000,000<br>\$700,000 | \$90,000<br>\$400,000<br><br><br><br>\$3,200,000 | \$0          | \$10,000<br>\$100,000<br><br>\$150,000<br>\$100,000<br><br>\$800,000<br>\$700,000 |          |               |
|                     | <b>SUBTOTAL</b>  | \$6,150,000  | \$4,230,000                                      | \$0          | \$1,920,000   |          |               |
| <b>YEARLY TOTAL</b> |  | \$36,842,000   | \$30,865,400                                     | \$370,000    | \$5,606,600   |          |               |

**MAJOR STREET IMPROVEMENTS  
2016 BUDGET SUMMARY**

3/2/2011

| TYPE                                  | PROJECT  | TOTAL PROJECT COSTS      | GRANTOR'S COST           | ASSESSABLE       | NON-ASSESSABLE        | RISK | JUSTIFICATION |
|---------------------------------------|--|--------------------------|--------------------------|------------------|-----------------------|------|---------------|
| <b>LOCAL JURISDICTIONAL PROJECTS:</b> |  |                          |                          |                  |                       |      |               |
| STP-A                                 | S. 16th St. W. Oklahoma Ave to W. Lincoln Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit        | \$2,400,000<br>\$80,000  | \$1,920,000<br>\$64,000  | \$50,000         | \$430,000<br>\$16,000 | LOW  |               |
| STP-A                                 | W. Fond du Lac N. 91st St. to N. 107th St.<br>Construction<br>Traffic Control<br>Lighting Conduit            | \$2,000,000<br>\$167,000 | \$1,600,000<br>\$133,600 | \$40,000         | \$360,000<br>\$33,400 | LOW  |               |
| STP-A                                 | N. 27th St. W. Hopkins St. W. Capitol Dr.<br>Preliminary Engineering   | \$200,000                | \$160,000                |                  | \$40,000              | NA   |               |
| STP-A                                 | N. 68th St. W. Capitol Dr. to W Hampton Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit          | \$2,135,000<br>\$50,000  | \$1,708,000              | \$45,000         | \$382,000<br>\$50,000 | LOW  |               |
| STP_A                                 | N. 91st (N. Swan RD) W. Mill Road to W. Good Hope Rd.<br>Construction<br>Traffic Control<br>Lighting Conduit | \$2,600,000<br>\$95,000  | \$2,080,000<br>\$76,000  | \$55,000         | \$465,000<br>\$19,000 | LOW  |               |
| STP-A                                 | W. Forest Home Ave. S. 16th St. to W. Lincoln Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit    | \$1,500,000<br>\$262,000 | \$1,200,000<br>\$209,600 | \$30,000         | \$270,000<br>\$52,400 | LOW  |               |
| STP-A                                 | W. Highland Ave. N. 12th St to N. 27th St.<br>Preliminary Engineering  | \$665,000                | \$532,000                |                  | \$133,000             | NA   |               |
| STP-A                                 | N. Humboldt Blvd E. Locust to E. Keefe Ave<br>Preliminary Engineering  | \$330,000                | \$264,000                |                  | \$66,000              | NA   |               |
| STP-A                                 | W. Lisbon Ave. N. 92nd St. to N. 100th St<br>Preliminary Engineering   | \$430,000                | \$344,000                |                  | \$86,000              | NA   |               |
| STP-A                                 | W. Locust St. N. Dr. MLK Jr Dr. to N. 15th Lane<br>Preliminary Engineering                                   | \$183,000                | \$146,400                |                  | \$36,600              | NA   |               |
| STP-A                                 | N. Teutonia Ave. Burleigh St. to Capitol Dr.<br>Construction<br>Traffic Construction<br>Lighting Conduit     | \$2,800,000<br>\$140,000 | \$2,240,000<br>\$112,000 | \$60,000         | \$500,000<br>\$28,000 | LOW  |               |
| <b>SUBTOTAL (STP-A)</b>               |  | <b>\$16,037,000</b>      | <b>\$12,789,600</b>      | <b>\$280,000</b> | <b>\$2,967,400</b>    |      |               |

**MAJOR STREET IMPROVEMENTS  
2016 BUDGET SUMMARY**

3/2/2011

| TYPE                | PROJECT   | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK    | JUSTIFICATION            |
|---------------------|---|---------------------|---------------------|------------------|--------------------|---------|--------------------------|
|                     | <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>                            |                     |                     |                  |                    |         |                          |
| STP-BR              | Local System Bridge Program<br>Various Locations                |                     |                     |                  |                    |         |                          |
|                     | Preliminary Engineering   | \$150,000           | \$120,000           |                  | \$30,000           |         |                          |
|                     | <b>SUBTOTAL (STP-BR)</b>  | <b>\$150,000</b>    | <b>\$120,000</b>    | <b>\$0</b>       | <b>\$30,000</b>    |         |                          |
|                     | <b>COUNTY JURISDICTIONAL PROJECT:</b>                           |                     |                     |                  |                    |         |                          |
| CO                  | W. Oklahoma Ave. S. 99th St. to<br>STH 100                      |                     |                     |                  |                    |         |                          |
|                     | Construction  | \$200,000           |                     |                  | \$200,000          |         |                          |
|                     | <b>SUBTOTAL (CO)</b>  | <b>\$200,000</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>\$200,000</b>   |         |                          |
|                     | <b>STATE JURISDICTION PROJECTS:</b>                             |                     |                     |                  |                    |         |                          |
| STP_CH              | W. State St.(USH18) N. 12th St.<br>to Old World Third           |                     |                     |                  |                    |         |                          |
|                     | Preliminary Engineering   | \$150,000           | \$120,000           |                  | \$30,000           | NA      |                          |
| STP-CH              | W. Broadway St. (STH32)<br>East St. Paul Ave. to East State St. |                     |                     |                  |                    |         |                          |
|                     | Preliminary Engineering   | \$170,000           | \$136,000           |                  | \$34,000           | NA      |                          |
| STP-CH              | W. FDL Ave. N. 60th St. to<br>W. Hampton                        |                     |                     |                  |                    |         |                          |
|                     | Construction  | \$4,700,000         | \$3,760,000         | \$95,000         | \$845,000          | Complex | AIRPORT DEVELOPMENT      |
|                     | Traffic Control   | \$80,000            | \$64,000            |                  | \$16,000           |         |                          |
|                     | Lighting Conduit  |                     |                     |                  |                    |         |                          |
| STP-CH              | W. Glenview Ave. Dana Ct. to<br>W. Blue Mound Rd.               |                     |                     |                  |                    | Complex | Coordinate with Wauwatos |
|                     | Construction  | \$2,610,000         | \$2,088,000         | \$55,000         | \$467,000          |         |                          |
|                     | Traffic Control   | \$80,000            | \$64,000            |                  | \$16,000           |         |                          |
|                     | <b>SUBTOTAL (STP-CH)</b>  | <b>\$7,790,000</b>  | <b>\$6,232,000</b>  | <b>\$150,000</b> | <b>\$1,408,000</b> |         |                          |
|                     | <b>OTHER PROJECTS:</b>  |                     |                     |                  |                    |         |                          |
| CMAQ                | Congestion Mitigation & Air<br>Quality Various Locations        |                     |                     |                  |                    |         |                          |
|                     | Preliminary Engineering   | \$500,000           | \$400,000           |                  | \$100,000          |         |                          |
| HSIP                | Miscellaneous Safety Improvem                                   |                     |                     |                  |                    |         |                          |
|                     | Preliminary Engineering   | \$30,000            | \$27,000            |                  | \$3,000            |         |                          |
|                     | Construction  | \$200,000           | \$180,000           |                  | \$20,000           |         |                          |
| LRIP                | Local Roads Improvement Program<br>Various Locations            |                     |                     |                  |                    |         |                          |
|                     | Construction  | \$2,135,000         | \$1,068,000         | \$533,500        | \$533,500          |         |                          |
|                     | Pavement Management System                                      | \$150,000           |                     |                  | \$150,000          |         |                          |
|                     | Miscellaneous Transportaton Studies                             | \$100,000           |                     |                  | \$100,000          |         |                          |
|                     | Various Engineering and Construction<br>Shortfall Resolutions   | \$4,000,000         | \$3,200,000         |                  | \$800,000          |         |                          |
|                     | Administration  | \$700,000           |                     |                  | \$700,000          |         |                          |
|                     | <b>SUBTOTAL</b>   | <b>\$7,815,000</b>  | <b>\$4,875,000</b>  | <b>\$533,500</b> | <b>\$2,406,500</b> |         |                          |
| <b>YEARLY TOTAL</b> |   | <b>\$31,992,000</b> | <b>\$24,016,600</b> | <b>\$963,500</b> | <b>\$7,011,900</b> |         |                          |

**MAJOR STREET IMPROVEMENTS  
2017 BUDGET SUMMARY**

3/2/2011

| TYPE  | PROJECT  | TOTAL PROJECT COSTS                 | GRANTOR'S COST          | ASSESSABLE       | NON-ASSESSABLE                    | RISK    | JUSTIFICATION          |
|-------|--|-------------------------------------|-------------------------|------------------|-----------------------------------|---------|------------------------|
|       | <b>LOCAL JURISDICTIONAL PROJECTS:</b>  |                                     |                         |                  |                                   |         |                        |
| STP-A | W. FDL Ave.<br>N. 91st St. to<br>N. 107th St.<br>Construction<br>Traffic Control<br>Lighting Conduit                           | \$1,573,000<br>\$20,000             | \$1,258,400<br>\$16,000 | \$35,000         | \$279,600<br>\$4,000              | LOW     |                        |
| STP-A | N. Humboldt Blvd E. Locust St. to<br>E. Keefe Ave<br>Construction<br>Traffic Control<br>Lighting Conduit                       | \$2,000,000<br>\$50,000<br>\$20,000 | \$1,600,000<br>\$40,000 | \$40,000         | \$360,000<br>\$10,000<br>\$20,000 | LOW     |                        |
| STP-A | W. Locust St. N. Dr. MLK Jr. Dr to<br>N. 15th St.<br>Construction<br>Traffic Control<br>Lighting Conduit                       | \$1,150,000<br>\$60,000             | \$908,000<br>\$48,000   | \$25,000         | \$217,000<br>\$12,000             | LOW     |                        |
| STP-A | N. 27th St. W. Hopkins St. to<br>W. Capitol Dr.<br>Construction<br>Traffic Control<br>Lighting Conduit                         | \$1,007,000<br>\$100,000            | \$805,600               | \$20,000         | \$181,400<br>\$100,000            | LOW     |                        |
| STP-A | W. Burleigh St. N. 92nd St.<br>to W. Lisbon Ave.<br>Construction<br>Traffic Control<br>Lighting Conduit                        | \$4,700,000<br>\$120,000            | \$3,760,000<br>\$96,000 | \$95,000         | \$845,000<br>\$24,000             | LOW     |                        |
| STP-A | W. Highland Ave. N. 12th St.<br>to N. 27th St<br>Construction<br>Traffic Control   | \$3,690,000                         | \$2,952,000             | \$75,000         | \$663,000                         | LOW     |                        |
| STP-A | W. Lisbon Ave. N. 92nd St to<br>N. 100th<br>Construction<br>Traffic Control<br>Lighting Conduit                                | \$2,355,000<br>\$20,000             | \$1,884,000             | \$50,000         | \$421,000<br>\$20,000             | LOW     |                        |
| STP-A | W. State St. N. 27th St. To<br>N. 35th St.<br>Construction<br>Traffic Control<br>Lighting Conduit                              | \$1,000,000<br>\$50,000             | \$800,000<br>\$40,000   | \$20,000         | \$180,000<br>\$10,000             | COMPLEX | CHANGE IN TRAFFIC FLOW |
| STP-A | N. 91st St(N. Swan Rd)W. Brown<br>Deer Rd to W. County Line Rd<br>Construction<br>Traffic Control<br>Lighting Conduit          | \$1,300,000<br>\$60,000             | \$1,040,000             | \$30,000         | \$230,000<br>\$60,000             | LOW     |                        |
| STP-A | N. 124th St. Pt North of W.<br>Brown Deer Rd to W. Fairy<br>Chasm(extd)<br>Construction<br>Traffic Control<br>Lighting Conduit | \$1,500,000<br>\$25,000             | \$1,200,000<br>\$20,000 | \$30,000         | \$270,000<br>\$5,000              | LOW     |                        |
|       | <b>SUBTOTAL (STP-A)</b>  | <b>\$20,800,000</b>                 | <b>\$16,468,000</b>     | <b>\$420,000</b> | <b>\$3,912,000</b>                |         |                        |

**MAJOR STREET IMPROVEMENTS  
2017 BUDGET SUMMARY**

3/2/2011

| TYPE          | PROJECT  | TOTAL PROJECT COSTS | GRANTOR'S COST      | ASSESSABLE       | NON-ASSESSABLE     | RISK | JUSTIFICATION |
|---------------|--|---------------------|---------------------|------------------|--------------------|------|---------------|
|               | <b>LOCAL SYSTEM BRIDGE PROJECTS:</b>   |                     |                     |                  |                    |      |               |
| <b>STP-BR</b> | Local System Bridge Program<br>Various Locations<br>Preliminary Engineering                                    | \$150,000           | \$120,000           |                  | \$30,000           |      |               |
|               | <b>SUBTOTAL (STP-BR)</b>   | <b>\$150,000</b>    | <b>\$120,000</b>    | <b>\$0</b>       | <b>\$30,000</b>    |      |               |
|               | <b>COUNTY JURISDICTIONAL PROJECT:</b>  |                     |                     |                  |                    |      |               |
|               |  |                     |                     |                  |                    |      |               |
|               | <b>SUBTOTAL (CO)</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>         |      |               |
|               | <b>STATE JURISDICTION PROJECTS:</b>  |                     |                     |                  |                    |      |               |
| <b>STP-CH</b> | W. State Street (USH 18)<br>N. 12th St. to Old World Third<br>Construction                                     | \$1,020,000         | \$816,000           | \$20,000         | \$184,000          | LOW  |               |
|               | Traffic Control<br>Lighting Conduit  | \$30,000            | \$24,000            |                  | \$6,000            |      |               |
|               | <b>SUBTOTAL (STP-CH)</b>   | <b>\$1,050,000</b>  | <b>\$840,000</b>    | <b>\$20,000</b>  | <b>\$190,000</b>   |      |               |
| <b>STP-CH</b> | W. Broadway St. (STH32)<br>East St. Paul to East State<br>Construction   | \$1,140,000         | \$912,000           | \$25,000         | \$203,000          | LOW  |               |
|               | Traffic Control<br>Lighting Conduit  | \$40,000            | \$32,000            |                  | \$8,000            |      |               |
|               | <b>SUBTOTAL (STP-CH)</b>   | <b>\$1,180,000</b>  | <b>\$944,000</b>    | <b>\$25,000</b>  | <b>\$211,000</b>   |      |               |
| <b>STP-CH</b> | S. Chase Ave. W. Lincoln Ave. to<br>E. Oklahoma Ave<br>Construction  | \$3,810,000         | \$3,048,000         | \$80,000         | \$682,000          | Low  |               |
|               | Traffic Control<br>Lighting Conduit  | \$75,000            |                     |                  | \$75,000           |      |               |
|               | <b>SUBTOTAL (STP-CH)</b>   | <b>\$3,885,000</b>  | <b>\$3,048,000</b>  | <b>\$80,000</b>  | <b>\$757,000</b>   |      |               |
|               | <b>OTHER PROJECTS:</b>   |                     |                     |                  |                    |      |               |
| <b>STP_S</b>  | Various Safety Projects<br>Various Locations<br>Preliminary Engineering  | \$100,000           | \$90,000            |                  | \$10,000           |      |               |
|               | Construction   | \$500,000           | \$450,000           |                  | \$50,000           |      |               |
|               | <b>SUBTOTAL (STP_S)</b>  | <b>\$600,000</b>    | <b>\$540,000</b>    |                  | <b>\$60,000</b>    |      |               |
| <b>SMIP</b>   | Various Statewide Multi-Model<br>Improvements Program Projects<br>Various Locations<br>Preliminary Engineering | \$100,000           | \$90,000            |                  | \$10,000           |      |               |
|               | Construction   | \$500,000           | \$400,000           |                  | \$100,000          |      |               |
|               | Pavement Management System   | \$150,000           |                     |                  | \$150,000          |      |               |
|               | Miscellaneous Transportaton Studies  | \$100,000           |                     |                  | \$100,000          |      |               |
|               | Various Engineering and Construction<br>Shortfall Resolutions  | \$4,000,000         | \$3,200,000         |                  | \$800,000          |      |               |
|               | Administration   | \$700,000           |                     |                  | \$700,000          |      |               |
|               | <b>SUBTOTAL (SMIP)</b>   | <b>\$4,450,000</b>  | <b>\$3,200,000</b>  | <b>\$0</b>       | <b>\$1,750,000</b> |      |               |
|               | <b>YEARLY TOTAL</b>  | <b>\$28,130,000</b> | <b>\$21,572,000</b> | <b>\$465,000</b> | <b>\$6,093,000</b> |      |               |



# Capital Improvement Request Form Part I

Project/Program Title: New Street Construction

Requesting Department: Department of Public Works

Prepared By/Phone Ext: M Dziejontkoski -2460

Department Head Signature: 

Account No: ST210120000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 50 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

This program provides for the construction of presently unimproved streets to serve residential, commercial or industrial areas. These projects are sponsored by the City with a portion of the cost being recovered by special assessments levied against abutting properties.

G) Additional Comments

At this time, there is a possible project, if all the details can be worked out, W. Juniper Ct, east of N. 107th St.

# Capital Improvement Request Part II

**Requesting Department:** Department of Public Works

**Project/Program Title:** New Street program

**Account No.:** ST210120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost  |
|----------------------------|--------------------|-------------|---------|--------------------|------------|-------------|
| Remaining Balance for 2011 | \$250,000          |             |         | \$150,000          |            | \$400,000   |
| 2012 Budget Request        | \$0                |             |         | \$0                |            | \$0         |
| 2013 Projection            | \$150,000          |             |         | \$150,000          |            | \$300,000   |
| 2014 Projection            | \$200,000          |             |         | \$150,000          |            | \$350,000   |
| 2015 Projection            | \$200,000          |             |         | \$150,000          |            | \$350,000   |
| 2016 Projection            | \$200,000          |             |         | \$150,000          |            | \$350,000   |
| 2017 Projection            | \$200,000          |             |         | \$150,000          |            | \$350,000   |
| <b>Total Six Year Cost</b> | \$950,000          | \$0         | \$0     | \$750,000          | \$0        | \$1,700,000 |
| <b>Total Project Cost</b>  | \$1,200,000        | \$0         | \$0     | \$900,000          | \$0        | \$2,100,000 |

Life to Date Expenditures (Project Only)

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

**Available Cost Estimate:**

|                                   | 2012                                | 2013                                | 2014                                | 2015                                | 2016                                | 2017                                |
|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Thorough Cost Estimate            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" 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: \_\_\_\_\_  
 Estimated Completion Date: \_\_\_\_\_

Department Head Signature

Prepared By/Phone Ext

## CIC - Capital Improvement Request Part III

|                  |  |                  |             |
|------------------|--|------------------|-------------|
| Department:      | Department of Public Works - Infrastructure - Transportation | Date Submitted:  | 3/1/2011    |
| Project/Program: | New Street construction                                      |                  |             |
| Prepared By:     | M. Dziejwiontkoski   | Current Request: | \$0         |
| Dept Head:       | Jeffrey Polenske   | 6 Yr Total:      | \$2,100,000 |

**General Project/Program Description:**

This program is for constructing new streets for commercial or residential properties.

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 <b>directly reduce risks</b> to people or property? |
|     | x  |     |        | Does the project <b>directly promote improved health or safety</b> ? |
|     | x  |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Street resurface/reconstruct

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           |   |
|---|----|-----|------------------|---|
|   |    | x   |                  | <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |
|   | x  |     |                  | Is the project in <b>conformance with and supportive</b> of the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|   | x  |     |                  | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   | x  |     |                  | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|   | x  |     |                  | Will the project <b>mitigate blight</b> ?   |
|   | x  |     |                  | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|   | x  |     |                  | Is the project consistent with <b>established community character</b> ?   |
|   | x  |     |                  | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|   | x  |     |                  | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>   |    |     |                  |   |
|   |    |     |                  |   |
| Yes   | No | N/A | Amount           |   |
|   | x  |     |                  | <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |
|   | x  |     | no street exists | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
|   | x  |     |                  | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|   | x  |     |                  | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | x  |     |                  | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   | x  |     |                  | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|   | x  |     |                  | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | x  |     |                  | Does the project <b>extend service</b> for new development or redevelopment?  |
|   | x  |     |                  | Will this project improve the functionality or service life of <b>other related Infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>   |    |     |                  |   |
|   |    |     |                  |   |
| Yes   | No | N/A | Amount           |   |
| x   |    |     |                  | <b>Economic / Community Development</b>   |
|   | x  |     |                  | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
|   | x  |     |                  | Will the project continue to promote or enhance economic/community development in an already developed area?  |
|   | x  |     |                  | Is the <b>net impact</b> of the project positive?   |
|   | x  |     |                  | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|   | x  |     |                  | Will the project <b>produce desirable jobs</b> in the City?   |
|   |    |     | possibly         | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | x   |                  | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>   |    |     |                  |   |
| We have noted in the past that when a street is rehabbed, the overall condition of the area does improve. |    |     |                  |   |
|   |    |     |                  |   |
| Yes   | No | N/A | Amount           |   |
|   | x  |     |                  | <b>Special Considerations</b>   |
|   | x  |     |                  | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|   | x  |     |                  | Are there <b>Inter-jurisdictional considerations</b> ?  |
|   | x  |     |                  | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>   |    |     |                  |   |
|   |    |     |                  |   |

# Capital Improvement Request Form Part I

Project/Program Title: Street resurface/reconstruction

Requesting Department: Department of Public Works

Prepared By/Phone Ext: M. Dziejwontkoski -2460

Department Head Signature: *Jeff Martes*

Account No: ST211120000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 35 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 \_\_\_\_\_

| 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

The street reconstruction and resurfacing program is a listing of those streets for which pavement or curb and gutter are in need of rehabilitation. The objective of this program is to maintain a street system at such a standard that streets are safe for motorists and pedestrians while holding the annual maintenance costs at a reasonable level. Given the City's investment in its street infrastructure (1.5 Billion estimated replacement costs) and its responsibility for providing a means for transporting vehicles, people and commodities safely and efficiently while minimizing adverse impacts upon the environment, the City's level of effort in its commitment to preserve the street system becomes increasingly important. The program will allow for a continuing annual reconstructions/resurface street improvement plan with an appropriation of funds sufficient to allow the rehabilitation of pavement facilities to assure retention of a reasonable good street system.

G) Additional Comments

Based on a recent audit by the Comptrollers office, up to 200 miles of local streets are beyond their intended life spans. One analysis was that more than 17 miles of streets should be replaced each year to maintain the infrastructure. There are approximately 990 miles of local and collector streets that are funded by this program. Approximately 16 million in expenditure on rehabilitation should be sufficient to meet this goal. For future years, two percent inflation was added to the construction costs. The Vehicle Registration Fee which was approved in 2008, has replaced the assessment for the pavement items, the only assessment is for sidewalk and driveway replacement. The previous opposition to the replacement of the street by the property owners has virtually been eliminated. Included in this request is \$1.4 million for maintenance operations such as sealing, crackfilling and overlays of streets.

# Capital Improvement Request Part II

**Requesting Department:** Department of Public Works

**Project/Program Title:** Street resurface/reconstruction

**Account No.:** ST211120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost   |
|----------------------------|--------------------|-------------|---------|--------------------|------------|--------------|
| Remaining Balance for 2011 |                    |             |         | \$1,400,000        |            | \$1,400,000  |
| 2012 Budget Request        | \$13,700,000       |             |         | \$100              |            | \$13,700,100 |
| 2013 Projection            | \$16,000,000       |             |         | \$100              |            | \$16,000,100 |
| 2014 Projection            | \$15,000,000       |             |         | \$700,000          |            | \$15,700,000 |
| 2015 Projection            | \$17,300,000       |             |         | \$700,000          |            | \$18,000,000 |
| 2016 Projection            | \$15,600,000       |             |         | \$700,000          |            | \$16,300,000 |
| 2017 Projection            | \$18,000,000       |             |         | \$700,000          |            | \$18,700,000 |
| <b>Total Six Year Cost</b> | \$95,600,000       | \$0         | \$0     | \$2,800,200        | \$0        | \$98,400,200 |
| <b>Total Project Cost</b>  | \$95,600,000       | \$0         | \$0     | \$4,200,200        | \$0        | \$99,800,200 |

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: \_\_\_\_\_

Estimated Completion Date: \_\_\_\_\_

Department Head Signature

Prepared By/Phone Ext

## CIC - Capital Improvement Request Part III

|                  |  |                  |              |
|------------------|--|------------------|--------------|
| Department:      | Department of Public Works - Infrastructure - Transportation | Date Submitted:  | 3/1/2011     |
| Project/Program: | Street Reconstruction/Resurface                              |                  |              |
| Prepared By:     | M. Dziejwiontkoski   | Current Request: | \$13,700,100 |
| Dept Head:       | Jeffrey Polenske   | 6 Yr Total:      | \$99,800,200 |

General Project/Program Description:  
 This program is for repaving of local streets.

*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   |    |     | less pothole damage | Does the project <b>directly reduce risks</b> to people or property? |
| x   |    |     | same                | Does the project <b>directly promote improved health or safety</b> ? |
|     | x  |     |                     | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Street resurface/reconstruct

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             |   |
|---|----|-----|--------------------|---|
|   |    |     |                    | <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |
|   |    | x   |                    | is the project in conformance with and supportive of the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?  |
|   | x  |     |                    | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   | x  |     |                    | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|   | x  |     |                    | Will the project <b>mitigate blight</b> ?   |
|   | x  |     |                    | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|   | x  |     |                    | Is the project consistent with <b>established community character</b> ?   |
|   | x  |     |                    | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|   | x  |     |                    | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>   |    |     |                    |   |
|   |    |     |                    |   |
|   |    |     |                    | <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |
| x   |    |     | reduces the cycle  | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
| x   |    |     |                    | Has the facility being replaced <b>exceeded its useful life</b> ?   |
| x   |    |     | resurface projects | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | x  |     |                    | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   | x  |     |                    | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|   | x  |     |                    | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | x  |     |                    | Does the project <b>extend service</b> for new development or redevelopment?  |
|   | x  |     |                    | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>   |    |     |                    |   |
|   |    |     |                    |   |
|   |    |     |                    | <b>Economic / Community Development</b>   |
|   | x  |     |                    | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
|   | x  |     |                    | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| x   |    |     |                    | Is the <b>net impact</b> of the project positive?   |
|   | x  |     |                    | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|   | x  |     |                    | Will the project <b>produce desirable jobs</b> in the City?   |
|   |    |     | possibly           | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | x   |                    | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>   |    |     |                    |   |
| We have noted in the past that when a street is rehabbed, the overall condition of the area does improve. |    |     |                    |   |
|   |    |     |                    |   |
|   |    |     |                    | <b>Special Considerations</b>   |
|   | x  |     |                    | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|   | x  |     |                    | Are there <b>inter-jurisdictional considerations</b> ?  |
|   | x  |     |                    | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>   |    |     |                    |   |
|   |    |     |                    |   |



# Capital Improvement Request Form Part I

Project/Program Title: Alley Reconstruction  
 Prepared By/Phone Ext: M. Dzewiontkoski -2460  
 Account No: ST212120000

Requesting Department: Department of Public Works  
 Department Head Signature: *Jeff J. Marste*

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 50 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

This is a listing City sponsored alleys which are in need of replacement with a portion of the cost being recovered by special assessments levied against abutting properties. The recently approved Vehicle Registration Fee lowered the recovery from 90% to 60% of the costs. One of the objectives is holding the annual maintenance costs at a reasonable level. Give the historical life expectancy of alleys is approximately 50 years, and that approximately 125 miles of the existing network falls within this category, and that preservation efforts, based on budget allocations permits achievement of less than 2 miles annually, this program is needed to acheive the City's objective. Lack of funding will permit an old system to get older resulting in more advanced deteriorated facilities which will require significantly higher maintenance expenditures and ultimately higher construction costs if delayed. In terms of cost savings and future cost avoidance, the effectiveness of improvements can perhaps be measured on less routine maintenance operations.

G) Additional Comments

From 2002-2010 based on the funds budgeted for the alley program, an average of 1.5 miles of alleys have been replaced per year. The alley system is comprised of approximately 400 miles of alleys and 4000 alleys. Based on this data, we have a replacement cycle of nearly 600 years. In 2010 only 7 alleys were able to be constructed based on the available funding. If it is desirable to maintain a replacement of even 75 years, we need to budget at least \$6.0M per year. Current special assessment rates are anticipated to recover approximately 40% of the total cost of the alleys program-wide. This may still be a challenge to the property owners to be supportive of the alley reconstruction, regardless of the condition of the alley facility.

# Capital Improvement Request Part II

**Requesting Department:** Department of Public Works  
**Project/Program Title:** Alley reconstruction

**Account No.:** ST212120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost   |
|----------------------------|--------------------|-------------|---------|--------------------|------------|--------------|
| Remaining Balance for 2011 |                    |             |         | \$0                |            | \$0          |
| 2012 Budget Request        | \$1,800,000        |             |         | \$1,200,000        |            | \$3,000,000  |
| 2013 Projection            | \$1,800,000        |             |         | \$1,200,000        |            | \$3,000,000  |
| 2014 Projection            | \$2,100,000        |             |         | \$1,400,000        |            | \$3,500,000  |
| 2015 Projection            | \$2,100,000        |             |         | \$1,400,000        |            | \$3,500,000  |
| 2016 Projection            | \$2,100,000        |             |         | \$1,400,000        |            | \$3,500,000  |
| 2017 Projection            | \$2,100,000        |             |         | \$1,400,000        |            | \$3,500,000  |
| <b>Total Six Year Cost</b> | \$12,000,000       | \$0         | \$0     | \$8,000,000        | \$0        | \$20,000,000 |
| <b>Total Project Cost</b>  | \$12,000,000       | \$0         | \$0     | \$8,000,000        | \$0        | \$20,000,000 |

Life to Date Expenditures (Project Only)

|     |     |     |     |     |     |     |
|-----|-----|-----|-----|-----|-----|-----|
| \$0 | \$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: On-going program

Estimated Completion Date: \_\_\_\_\_

Department Head Signature \_\_\_\_\_

Prepared By/Phone Ext \_\_\_\_\_

## CIC - Capital Improvement Request Part III

|                  |  |                  |              |
|------------------|--|------------------|--------------|
| Department:      | Department of Public Works - Infrastructure - Transportation | Date Submitted:  | 3/1/2011     |
| Project/Program: | Alley Reconstruction   | Current Request: | \$3,000,000  |
| Prepared By:     | M. Dziejwiontkoski   | 6 Yr Total:      | \$20,000,000 |
| Dept Head:       | Jeffrey Polenske   |                  |              |

**General Project/Program Description:**

This program is for repaving of alleys.

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   |    |     | less pothole damage | Does the project <b>directly reduce risks</b> to people or property? |
| x   |    |     | same                | Does the project <b>directly promote improved health or safety</b> ? |
|     | x  |     |                     | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Street resurface/reconstruct

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            |   |
|---|----|-----|-------------------|---|
|   |    | x   |                   | <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |
|   |    |     |                   | Is the project <b>in conformance with and supportive</b> of the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|   | x  |     |                   | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   | x  |     |                   | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|   | x  |     |                   | Will the project <b>mitigate blight</b> ?   |
|   | x  |     |                   | Does the project target the <b>quality of life</b> of all citizens or does it target one demographic?   |
|   | x  |     |                   | Is <b>one population</b> affected positively and another negatively?  |
|   | x  |     |                   | Does the project preserve or improve the <b>historical or natural heritage</b> of the City?   |
|   | x  |     |                   | Is the project consistent with <b>established community character</b> ?   |
|   | x  |     |                   | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|   | x  |     |                   | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>   |    |     |                   |   |
|   |    |     |                   |   |
| Yes   | No | N/A | Amount            |   |
|   |    |     | reduces the cycle | <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |
| x   |    |     |                   | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
| x   |    |     |                   | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|   | x  |     |                   | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | x  |     |                   | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   | x  |     |                   | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|   | x  |     |                   | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | x  |     |                   | Does the project <b>extend service</b> for new development or redevelopment?  |
|   | x  |     |                   | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>   |    |     |                   |   |
|   |    |     |                   |   |
| Yes   | No | N/A | Amount            |   |
|   | x  |     |                   | <b>Economic / Community Development</b>   |
|   | x  |     |                   | Does the project have the potential to promote economic/community development in areas where <b>growth is desired</b> ?   |
|   | x  |     |                   | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| x   |    |     |                   | Is the <b>net impact</b> of the project positive?   |
|   | x  |     |                   | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|   | x  |     |                   | Will the project <b>produce desirable jobs</b> in the City?   |
|   |    |     | possibly          | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | x   |                   | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>   |    |     |                   |   |
| We have noted in the past that when a street is rehabbed, the overall condition of the area does improve. |    |     |                   |   |
| Yes   | No | N/A | Amount            |   |
|   | x  |     |                   | <b>Special Considerations</b>   |
|   | x  |     |                   | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|   | x  |     |                   | Are there <b>inter-jurisdictional considerations</b> ?  |
|   | x  |     |                   | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>   |    |     |                   |   |
|   |    |     |                   |   |

# Capital Improvement Request Form Part I

Project/Program Title: SIDEWALK REPLACEMENT PROGRAM

Requesting Department: DPW / INFRASTRUCTURE

Prepared By/Phone Ext: Dale Mejaki, x3437

Department Head Signature: *Jeff J. Mantz*

Account No: 0333-4926-ST230120000

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

A goal of the City's strategic plan includes the improvement of existing infrastructure. To achieve this goal, sidewalks within the City's street system must be kept in a safe condition for the general public. Sidewalk replacement by contract is an existing program for the replacement of defective sidewalk throughout the City. Its purpose is to eliminate cracked, spalled and out-of-grade walk slabs in the public way. Replacements are scheduled within specific areas. In 2007 a detailed field sidewalk survey was completed which represented 5% of all sidewalks in random streets throughout the City and indicated of the existing 68 million square feet of walk in the City, as much as 18% or 12 million square feet may be defective.

G) Additional Comments

The Milwaukee Charter mandates the Commissioner of Public Works "to cause the sidewalks in the City to be kept in proper repair" (11-25). This program has resulted in the effective maintenance of the City's sidewalk since 1963 and serves to enhance the restoration of neighborhoods and improvement of the infrastructure system. The program's goal is the annual replacement of 300-350,000 square feet of sidewalk. Project scope include sidewalk, curb and gutter and handicap ramp replacements by contract and at scattered sites

# Capital Improvement Request Part II

**Requesting Department:** DPW / INFRASTRUCTURE

**Project/Program Title:** SIDEWALK REPLACEMENT PROGRAM

**Account No.:** 0333-4926-ST230120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost   |
|----------------------------|--------------------|-------------|---------|--------------------|------------|--------------|
| Remaining Balance for 2011 | \$0                |             |         |                    |            | \$0          |
| 2012 Budget Request        | \$1,100,000        |             |         | \$400,000          |            | \$1,500,000  |
| 2013 Projection            | \$1,190,000        |             |         | \$410,000          |            | \$1,600,000  |
| 2014 Projection            | \$1,250,000        |             |         | \$450,000          |            | \$1,700,000  |
| 2015 Projection            | \$1,320,000        |             |         | \$480,000          |            | \$1,800,000  |
| 2016 Projection            | \$1,380,000        |             |         | \$520,000          |            | \$1,900,000  |
| 2017 Projection            | \$1,450,000        |             |         | \$550,000          |            | \$2,000,000  |
| <b>Total Six Year Cost</b> | \$7,690,000        | \$0         |         | \$2,810,000        | \$0        | \$10,500,000 |
| <b>Total Project Cost</b>  | \$7,690,000        | \$0         |         | \$2,810,000        | \$0        | \$10,500,000 |

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: 05/01/12

Estimated Completion Date: 12/31/12

Department Head Signature \_\_\_\_\_

Prepared By/Phone Ext \_\_\_\_\_

Dale Mejaki, x3437

## CIC - Capital Improvement Request Part III

|  |                              |
|--|------------------------------|
| Department: DPW - Infrastructure Services Division | Date Submitted: 3/11/2011    |
| Project/Program: Sidewalk Replacement Program      |                              |
| Prepared By: Dale Mejaki                           | Current Request: \$1,500,000 |
| Dept Head: Jeffrey Mantes                          | 6 Yr Total: \$10,500,000     |

**General Project/Program Description:**

Program funds the replacement of deteriorated sidewalks throughout the City in specific geographic areas and as requested by residents.

*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 <b>directly reduce risks</b> to people or property? |
| x   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| x   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**

Reduces the City's liability for damages due to injuries and lawsuits.

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

**Comments / Other Considerations:**

| Yes | No | N/A | Amount    | Impact on Operational / Capital Budget  |
|-----|----|-----|-----------|---|
|     |    | x   |           | What <b>return on investment</b> will this project generate?  |
|     |    | x   |           | What is the <b>expected payback period</b> for this project?  |
| x   |    |     |           | Does the project <b>minimize life-cycle costs</b> ?   |
|     | x  |     |           | Will the facility require <b>additional personnel</b> to operate?   |
|     |    | x   |           | Will the project lead to a <b>reduction in operating costs</b> ?  |
|     |    | x   |           | Will the project lead to <b>increased productivity or service improvements</b> ?  |
|     | x  |     |           | Will the facility require <b>significant annual maintenance</b> ?   |
|     | x  |     |           | Will the new facility require <b>additional equipment</b> or the construction of <b>additional infrastructure</b> not included in the project budget? |
| x   |    |     | \$400,000 | Is there a <b>revenue generating opportunity</b> ? (e.g. user fees)   |
|     |    | x   |           | Will the project result in a reduction or increase in <b>energy use</b> ?   |
|     |    | x   |           | Does the project involve <b>specific energy reduction strategies</b> or features?   |
|     | x  |     |           | Will this project cause <b>disruptions to regular city operations</b> ?   |
|     | x  |     |           | Are there <b>other potential costs</b> associated with this project that are not addressed above?   |

**Comments / Other Considerations:**

Portion of costs are assessable to the property owner.

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

Project/Program: Sidewalk Replacement 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 |   |
|---|----|-----|--------|---|
|   |    |     |        | <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |
|   |    | x   |        | Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?  |
|   |    | x   |        | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   |    | x   |        | Does the project increase or enhance <b>recreational opportunities</b> and/or <b>green space</b> ?  |
|   |    | x   |        | Will the project <b>mitigate blight</b> ?   |
|   |    | x   |        | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|   |    | x   |        | Is the project consistent with <b>established community character</b> ?   |
|   |    | x   |        | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|   |    | x   |        | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>   |    |     |        |   |
|   |    |     |        |   |
|   |    |     |        | <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |
| x   |    |     |        | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
| x   |    |     |        | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|   | x  |     |        | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | x  |     |        | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   |    | x   |        | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|   | x  |     |        | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | x  |     |        | Does the project <b>extend service</b> for new development or redevelopment?  |
|   | x  |     |        | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>   |    |     |        |   |
| Minimum annual replacement levels are required to maintain acceptable replacement cycles.   |    |     |        |   |
|   |    |     |        | <b>Economic / Community Development</b>   |
| x   |    |     |        | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
| x   |    |     |        | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| x   |    |     |        | Is the <b>net impact</b> of the project positive?   |
|   |    | x   |        | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
| x   |    |     |        | Will the project <b>produce desirable jobs</b> in the City?   |
| x   |    |     |        | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | x   |        | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>   |    |     |        |   |
| Infrastructure improvements support and sustain adjacent neighborhoods and encourage development. Construction related jobs will be maintained. |    |     |        |   |
|   |    |     |        | <b>Special Considerations</b>   |
|   |    | x   |        | is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|   |    | x   |        | Are there <b>inter-jurisdictional considerations</b> ?  |
|   |    | x   |        | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>   |    |     |        |   |
|   |    |     |        |   |



# Capital Improvement Request Form Part I

Project/Program Title: Developer new streets

Requesting Department: Department of Public Works

Prepared By/Phone Ext: M Dziejwiontkoski -2460

Department Head Signature: *Jeff Minto*

Account No: ST214120000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 50 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

Installation of public improvements for new residential and commercial developments is covered by out-of-program agreements in accordance with the Milwaukee Code of Ordinances. This program provides for the construction of streets and alleys required to serve platted subdivisions and planned developments with funds provided by the developer. The objective of the program is to provide permanent pavement facilities to serve new developments in the City.

G) Additional Comments

There is sufficient carry over funds and no new funds are needed for 2012.

## Capital Improvement Request Part II

**Requesting Department:** Department of Public Works

**Project/Program Title:** Developer new streets

**Account No.:** ST214120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue     | Special Assessment | Enterprise | Total Cost  |
|----------------------------|--------------------|-------------|-------------|--------------------|------------|-------------|
| Remaining Balance for 2011 | \$0                |             | \$1,000,000 |                    |            | \$1,000,000 |
| 2012 Budget Request        | \$0                |             | \$0         |                    |            | \$0         |
| 2013 Projection            | \$0                |             | \$400,000   |                    |            | \$400,000   |
| 2014 Projection            | \$0                |             | \$400,000   |                    |            | \$400,000   |
| 2015 Projection            | \$0                |             | \$400,000   |                    |            | \$400,000   |
| 2016 Projection            | \$0                |             | \$400,000   |                    |            | \$400,000   |
| 2017 Projection            | \$0                |             | \$400,000   |                    |            | \$400,000   |
| <b>Total Six Year Cost</b> | \$0                | \$0         | \$2,000,000 | \$0                | \$0        | \$2,000,000 |
| <b>Total Project Cost</b>  | \$0                | \$0         | \$3,000,000 | \$0                | \$0        | \$3,000,000 |

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: \_\_\_\_\_

Estimated Completion Date: \_\_\_\_\_

**Department Head Signature**

**Prepared By/Phone Ext**

## CIC - Capital Improvement Request Part III

|                  |  |                  |             |
|------------------|--|------------------|-------------|
| Department:      | Department of Public Works - Infrastructure - Transportation | Date Submitted:  | 3/1/2011    |
| Project/Program: | Developer financed new street projects                       | Current Request: | \$0         |
| Prepared By:     | M. Dziejwiontkoski   | 6 Yr Total:      | \$3,000,000 |
| Dept Head:       | Jeffrey Polenske   |                  |             |

**General Project/Program Description:**

This program is for constructing new streets for commercial or residential properties using funds deposited by a developer.

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 <b>directly reduce risks</b> to people or property? |
|     | x  |     |        | Does the project <b>directly promote improved health or safety</b> ? |
|     | x  |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Street resurface/reconstruct

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           |   |
|--|----|-----|------------------|---|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b> |    |     |                  |   |
|  |    | x   |                  | Is the project <b>In conformance with and supportive of</b> the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|  | x  |     |                  | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|  | x  |     |                  | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|  | x  |     |                  | Will the project <b>mitigate blight</b> ?   |
|  | x  |     |                  | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|  | x  |     |                  | Is the project consistent with <b>established community character</b> ?   |
|  | x  |     |                  | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|  | x  |     |                  | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <u>Comments / Other Considerations:</u>  |    |     |                  |   |
|  |    |     |                  |   |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>  |    |     |                  |   |
|  | x  |     |                  | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
|  | x  |     | no street exists | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|  | x  |     |                  | Does this project <b>extend the useful life</b> of an existing facility?  |
|  | x  |     |                  | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|  | x  |     |                  | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
|  | x  |     |                  | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|  | x  |     |                  | Does the project <b>extend service</b> for new development or redevelopment?  |
|  | x  |     |                  | Will this project improve the functionality or service life of <b>other related Infrastructure</b> ?  |
| <u>Comments / Other Considerations:</u>  |    |     |                  |   |
|  |    |     |                  |   |
| <b>Economic / Community Development</b>  |    |     |                  |   |
| x  |    |     |                  | Does the project have the potential to promote economic/community development in areas <b>where growth is desired</b> ?   |
|  | x  |     |                  | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| x  |    |     |                  | Is the <b>net impact</b> of the project positive?   |
|  | x  |     |                  | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|  | x  |     |                  | Will the project <b>produce desirable jobs</b> in the City?   |
|  |    |     | possibly         | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|  |    | x   |                  | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <u>Comments / Other Considerations:</u>  |    |     |                  |   |
| We have noted in the past that when a street is rehabbed, the overall condition of the area does improve.  |    |     |                  |   |
|  |    |     |                  |   |
| <b>Special Considerations</b>  |    |     |                  |   |
|  | x  |     |                  | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|  | x  |     |                  | Are there <b>inter-jurisdictional considerations</b> ?  |
|  | x  |     |                  | Can you quantify the impacts of a delay in this project?  |
| <u>Comments / Other Considerations:</u>  |    |     |                  |   |
|  |    |     |                  |   |

# Capital Improvement Request Form Part I

Project/Program Title: Street Lighting Program

Requesting Department: DPW/Infrastructure Services

Prepared By/Phone Ext: Robert W. Bryson, ext. 3244

Department Head Signature: *Jeff J. Mantas*

Account No: ST240120000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 40 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

The Department of Public Works strives to maintain adequate lighting in neighborhoods and business districts to preserve a sense of safety and security for residents, and to support business growth. It is also necessary to maintain sufficient lighting levels on roadways to meet minimum national lighting standards, and to support safe vehicular and pedestrian circulation. The street lighting system is continuously monitored to assess system adequacy, to evaluate age of equipment with respect to average useful service life, and to determine need for operational improvements and upgrades to improve system reliability. The resources requested are necessary to replace deteriorated poles, defective cable, outdated circuitry, aging electrical substations and other lighting equipment, modernize the street lighting control system, and to preserve adequate residential and business district lighting levels during periods of roadway and other utility construction.

G) Additional Comments

Investment in these street lighting programs continues to preserve and improve lighting levels, as well as increasing system reliability, which promotes the livability and attractiveness of City neighborhoods while supporting a sense of security for residents. Provision of adequate lighting levels also serves to support local business growth by increasing the visibility and security of commercial business districts, while providing a sense of safety and security for patrons of businesses in these districts. Pedestrian and vehicular traffic safety during nighttime hours is enhanced through both high level and pedestrian scale lighting on City streets, which in turn reduces costs related to traffic crashes and promotes a nighttime pedestrian presence. Maintaining street lighting levels which meet minimum national standards also reduces the City's exposure to liability. Additionally, the continued incorporation of advances in electronic and electrical system technology into the street lighting system can more effectively and efficiently preserve system integrity and reliability of operation.

# Capital Improvement Request Part II

**Requesting Department:** DPW/Infrastructure Services  
**Project/Program Title:** Street Lighting Program

**Account No.:** ST240120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost   |
|----------------------------|--------------------|-------------|---------|--------------------|------------|--------------|
| Remaining Balance for 2011 |                    |             |         |                    |            | \$0          |
| 2012 Budget Request        | \$9,100,000        |             |         |                    |            | \$9,100,000  |
| 2013 Projection            | \$9,500,000        |             |         |                    |            | \$9,500,000  |
| 2014 Projection            | \$9,900,000        |             |         |                    |            | \$9,900,000  |
| 2015 Projection            | \$9,900,000        |             |         |                    |            | \$9,900,000  |
| 2016 Projection            | \$9,500,000        |             |         |                    |            | \$9,500,000  |
| 2017 Projection            | \$9,500,000        |             |         |                    |            | \$9,500,000  |
| <b>Total Six Year Cost</b> | \$57,400,000       | \$0         | \$0     | \$0                | \$0        | \$57,400,000 |
| <b>Total Project Cost</b>  | \$57,400,000       | \$0         | \$0     | \$0                | \$0        | \$57,400,000 |

Life to Date Expenditures (Project Only)

|  |     |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|-----|
|  | \$0 | \$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: 12/31/12

Department Head Signature

Prepared By/Phone Ext

Robert W. Bryson, ext. 3244

## CIC - Capital Improvement Request Part III

|  |                               |
|--|-------------------------------|
| Department: DPW/Infrastructure Services  | Date Submitted: March 4, 2011 |
| Project/Program: Street Lighting Program |                               |
| Prepared By: Robert W. Bryson            | Current Request: \$9,100,000  |
| Dept Head: Jeffrey J. Mantes             | 6 Yr Total: \$57,400,000      |

**General Project/Program Description:**  
 This ongoing program provides for the preservation, improvement or expansion of street lighting facilities to provide sufficient lighting at night on streets, sidewalks and alleys in the City of Milwaukee.

*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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| X   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**  
 This program provides for the illumination of roadways, sidewalks and alleys in the City to maintain a high level of safety for both vehicular and pedestrian traffic during nighttime hours. This program also strives to maintain adequate lighting to promote safety for City residents and visitors to the area, and to promote the livability of residential areas of the City through a general sense of security.

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

**Comments / Other Considerations:**

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

**Comments / Other Considerations:**  
 Some limited energy reduction can be achieved under this funding request through the continuing replacement of mercury vapor street lights with more energy efficient high pressure sodium lighting. The upgrade of equipment will also address current system failures, and improve the reliability of street lighting operation.

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

Project/Program: Street Lighting 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         |   |
|---|----|-----|----------------|---|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>  |    |     |                |   |
| X   |    |     |                | Is the project <b>in conformance with and supportive of</b> the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
|   | X  |     |                | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|   | X  |     |                | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|   | X  |     |                | Will the project <b>mitigate blight</b> ?   |
| X   |    |     | (All Citizens) | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
| X   |    |     |                | Is the project consistent with <b>established community character</b> ?   |
|   |    | X   |                | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|   | X  |     |                | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <b>Comments / Other Considerations:</b>   |    |     |                |   |
| Through the preservation and improvement of nighttime street lighting levels and system reliability, the street lighting program promotes the livability, attractiveness and sense of security in City neighborhoods. It also supports business growth by maintaining adequate visibility and security of commercial business districts, while providing a sense of safety and security for business patrons. |    |     |                |   |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>   |    |     |                |   |
|   |    |     | No Change      | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
| X   |    |     |                | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|   | X  |     |                | Does this project <b>extend the useful life</b> of an existing facility?  |
|   | X  |     |                | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|   | X  |     |                | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
| X   |    |     | \$1,250,000    | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
|   | X  |     |                | Does the project <b>extend service</b> for new development or redevelopment?  |
|   | X  |     |                | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <b>Comments / Other Considerations:</b>   |    |     |                |   |
| The funding requested for street lighting capital improvements represents no change in life cycle replacement from prior requests.  |    |     |                |   |
| <b>Economic / Community Development</b>   |    |     |                |   |
| X   |    |     |                | Does the project have the potential to promote economic/community development in areas where <b>growth is desired</b> ?   |
| X   |    |     |                | Will the project continue to promote or enhance economic/community development in an already developed area?  |
| X   |    |     |                | Is the <b>net impact</b> of the project positive?   |
|   | X  |     |                | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|   |    | X   |                | Will the project <b>produce desirable jobs</b> in the City?   |
|   | X  |     |                | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|   |    | X   |                | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <b>Comments / Other Considerations:</b>   |    |     |                |   |
| As noted above, the street lighting program supports business growth by maintaining adequate visibility and security of commercial business districts, while providing a sense of safety and security for business patrons.   |    |     |                |   |
| <b>Special Considerations</b>   |    |     |                |   |
|   | X  |     |                | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|   | X  |     |                | Are there <b>inter-jurisdictional considerations</b> ?  |
|   | X  |     |                | Can you quantify the impacts of a delay in this project?  |
| <b>Comments / Other Considerations:</b>   |    |     |                |   |



**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2012<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$3,716,392                           | \$568,608                           | \$4,285,000        |                    |
| Subtotal, Section A                           | \$3,716,392                           | \$568,608                           | \$4,285,000        | \$4,285,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$95,403                              | \$14,597                            | \$110,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$1,250,000                           | \$0                                 | \$1,250,000        |                    |
| Subtotal, Section B                           | \$1,345,403                           | \$14,597                            | \$1,360,000        | \$5,645,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$56,375                              | \$8,625                             | \$65,000           |                    |
| 2 Excavation Repairs                          | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$251,518                             | \$38,482                            | \$290,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$546,401                             | \$83,599                            | \$630,000          |                    |
| Subtotal, Section C                           | \$2,068,517                           | \$316,483                           | \$2,385,000        | \$8,030,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$650,477                             | \$99,523                            | \$750,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$277,537                             | \$42,463                            | \$320,000          |                    |
| Subtotal, Section E                           | \$928,014                             | \$141,986                           | \$1,070,000        | \$9,100,000        |
| <b>Total</b>                                  | <b>\$8,058,326</b>                    | <b>\$1,041,674</b>                  | <b>\$9,100,000</b> | <b>\$9,100,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2013<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$3,928,881                           | \$601,119                           | \$4,530,000        |                    |
| Subtotal, Section A                           | \$3,928,881                           | \$601,119                           | \$4,530,000        | \$4,530,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$99,740                              | \$15,260                            | \$115,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$1,250,000                           | \$0                                 | \$1,250,000        |                    |
| Subtotal, Section B                           | \$1,349,740                           | \$15,260                            | \$1,365,000        | \$5,895,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$86,730                              | \$13,270                            | \$100,000          |                    |
| 2 Excavation Repairs                          | \$182,134                             | \$27,866                            | \$210,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$268,864                             | \$41,136                            | \$310,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$572,420                             | \$87,580                            | \$660,000          |                    |
| Subtotal, Section C                           | \$2,150,911                           | \$329,089                           | \$2,480,000        | \$8,375,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$685,169                             | \$104,831                           | \$790,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$290,546                             | \$44,454                            | \$335,000          |                    |
| Subtotal, Section E                           | \$975,716                             | \$149,284                           | \$1,125,000        | \$9,500,000        |
| <b>Total</b>                                  | <b>\$8,405,247</b>                    | <b>\$1,094,753</b>                  | <b>\$9,500,000</b> | <b>\$9,500,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2014<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$4,167,389                           | \$637,611                           | \$4,805,000        |                    |
| Subtotal, Section A                           | \$4,167,389                           | \$637,611                           | \$4,805,000        | \$4,805,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$104,076                             | \$15,924                            | \$120,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$1,250,000                           | \$0                                 | \$1,250,000        |                    |
| Subtotal, Section B                           | \$1,354,076                           | \$15,924                            | \$1,370,000        | \$6,175,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$91,067                              | \$13,933                            | \$105,000          |                    |
| 2 Excavation Repairs                          | \$190,807                             | \$29,193                            | \$220,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$281,873                             | \$43,127                            | \$325,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$602,775                             | \$92,225                            | \$695,000          |                    |
| Subtotal, Section C                           | \$2,207,285                           | \$337,715                           | \$2,545,000        | \$8,720,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$719,861                             | \$110,139                           | \$830,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$303,556                             | \$46,444                            | \$350,000          |                    |
| Subtotal, Section E                           | \$1,023,417                           | \$156,583                           | \$1,180,000        | \$9,900,000        |
| <b>Total</b>                                  | <b>\$8,752,168</b>                    | <b>\$1,147,832</b>                  | <b>\$9,900,000</b> | <b>\$9,900,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2015<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$4,397,225                           | \$672,775                           | \$5,070,000        |                    |
| Subtotal, Section A                           | \$4,397,225                           | \$672,775                           | \$5,070,000        | \$5,070,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$108,413                             | \$16,587                            | \$125,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$850,000                             | \$0                                 | \$850,000          |                    |
| Subtotal, Section B                           | \$958,413                             | \$16,587                            | \$975,000          | \$6,045,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$95,403                              | \$14,597                            | \$110,000          |                    |
| 2 Excavation Repairs                          | \$199,480                             | \$30,520                            | \$230,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$294,883                             | \$45,117                            | \$340,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$633,131                             | \$96,869                            | \$730,000          |                    |
| Subtotal, Section C                           | \$2,263,660                           | \$346,340                           | \$2,610,000        | \$8,655,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$758,890                             | \$116,110                           | \$875,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$320,902                             | \$49,098                            | \$370,000          |                    |
| Subtotal, Section E                           | \$1,079,792                           | \$165,208                           | \$1,245,000        | \$9,900,000        |
| <b>Total</b>                                  | <b>\$8,699,089</b>                    | <b>\$1,200,911</b>                  | <b>\$9,900,000</b> | <b>\$9,900,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2016<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$4,666,088                           | \$713,912                           | \$5,380,000        |                    |
| Subtotal, Section A                           | \$4,666,088                           | \$713,912                           | \$5,380,000        | \$5,380,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$112,749                             | \$17,251                            | \$130,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$0                                   | \$0                                 | \$0                |                    |
| Subtotal, Section B                           | \$112,749                             | \$17,251                            | \$130,000          | \$5,510,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$99,740                              | \$15,260                            | \$115,000          |                    |
| 2 Excavation Repairs                          | \$208,153                             | \$31,847                            | \$240,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$312,229                             | \$47,771                            | \$360,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$663,487                             | \$101,513                           | \$765,000          |                    |
| Subtotal, Section C                           | \$2,324,371                           | \$355,629                           | \$2,680,000        | \$8,190,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$797,918                             | \$122,082                           | \$920,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$338,248                             | \$51,752                            | \$390,000          |                    |
| Subtotal, Section E                           | \$1,136,167                           | \$173,833                           | \$1,310,000        | \$9,500,000        |
| <b>Total</b>                                  | <b>\$8,239,376</b>                    | <b>\$1,260,624</b>                  | <b>\$9,500,000</b> | <b>\$9,500,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Street Lighting**

| <b>Sec. Project Description</b>               | <b>Labor, Wages<br/>and Materials</b> | <b>2017<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Paving Program</b>                      |                                       |                                     |                    |                    |
| 1 Improvements Related to Paving              | \$4,891,587                           | \$748,413                           | \$5,640,000        |                    |
| Subtotal, Section A                           | \$4,891,587                           | \$748,413                           | \$5,640,000        | \$5,640,000        |
| <b>B. Street Lighting Substations</b>         |                                       |                                     |                    |                    |
| 1 Substation Repair and Enclosure Maint.      | \$117,086                             | \$17,914                            | \$135,000          |                    |
| 2 Street Lighting Control Circuit Replacement | \$0                                   | \$0                                 | \$0                |                    |
| Subtotal, Section B                           | \$117,086                             | \$17,914                            | \$135,000          | \$5,775,000        |
| <b>C. Neighborhood Lighting Program</b>       |                                       |                                     |                    |                    |
| 1 Upgrade Street and Alley Lighting           | \$104,076                             | \$15,924                            | \$120,000          |                    |
| 2 Excavation Repairs                          | \$216,826                             | \$33,174                            | \$250,000          |                    |
| 3 Remove Series Circuitry                     | \$867,303                             | \$132,697                           | \$1,000,000        |                    |
| 4 Pole, Cable and Misc. Equipment Upgrades    | \$329,575                             | \$50,425                            | \$380,000          |                    |
| 5 Corroded Steel Pole Replacement             | \$173,461                             | \$26,539                            | \$200,000          |                    |
| 6 Uncollectable Pole Knockdown Repair         | \$698,179                             | \$106,821                           | \$805,000          |                    |
| Subtotal, Section C                           | \$2,389,419                           | \$365,581                           | \$2,755,000        | \$8,530,000        |
| <b>D. Engineering</b>                         |                                       |                                     |                    |                    |
| 1 Street Lighting Engineering                 | \$841,284                             | \$128,716                           | \$970,000          |                    |
| 2 Electrical Facilities Digitizing Project    | \$0                                   | \$0                                 | \$0                |                    |
| Subtotal, Section E                           | \$841,284                             | \$128,716                           | \$970,000          | \$9,500,000        |
| <b>Total</b>                                  | <b>\$8,239,376</b>                    | <b>\$1,260,624</b>                  | <b>\$9,500,000</b> | <b>\$9,500,000</b> |

March 1, 2011

# Capital Improvement Request Form Part I

Project/Program Title: Traffic Control Facilities Program

Requesting Department: DPW/Infrastructure Services

Prepared By/Phone Ext: Robert W. Bryson; ext. 3244

Department Head Signature: *Jeff Mante*

Account No: ST220120000

A) Department Priority \_\_\_\_\_ of \_\_\_\_\_ Useful Life 40 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 \_\_\_\_\_

| 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

This program provides for upgrade, replacement and installation of traffic control devices as needed to implement City Ordinances, accommodate traffic pattern changes, meet Statutory mandates, provide conformity with national standards, and utilize technological advances to improve traffic flow. This provides for safe, economical and efficient movement of pedestrian and vehicular traffic, and supports commerce in the City. Traffic signs, signals and other traffic control systems provide safe and efficient operation by assigning right-of-way, providing guidance, advising motorists of hazards or unusual roadway conditions, and informing motorists of speed limits and other restrictions and regulations. As required by Wisconsin State Statutes, traffic control devices are installed and maintained in conformance with the federal "Manual on Uniform Traffic Control Devices" (MUTCD) to provide clear and consistent application of traffic control on City streets, and to ensure understanding of these devices by motorists.

G) Additional Comments

Technology based improvements and techniques are constantly being incorporated into City traffic control systems to improve traffic flow and reduce vehicle emissions which will, in turn, enhance the health and safety of City residents and visitors, and provide for more efficient movement of goods and services to support growth of business and industry in the City. This program also supports the upgrade or installation of new traffic control signs and signals in response to continually changing traffic patterns, and in response to ongoing traffic ordinance updates enacted by the Common Council. In December, 2009, the Federal Highway Administration issued a final rule adopting the 2009 MUTCD. It is anticipated that these changes will be adopted and incorporated by the State of Wisconsin into State Statutes in early 2011. These changes mandate upgrades and improvements to traffic control signs, signals and pavement marking systems in the City, with some of the prescribed changes allowed to be implemented over a prescribed phase-in period. These mandatory changes are included in this Capital Improvement Request.

# Capital Improvement Request Part II

**Requesting Department:** DPW/Infrastructure Services

**Project/Program Title:** Traffic Control Facilities Program

**Account No.:** ST220120000

| Year                       | Tax Levy/Borrowing  | Grant & Aid | Revenue    | Special Assessment | Enterprise | Total Cost          |
|----------------------------|---------------------|-------------|------------|--------------------|------------|---------------------|
| Remaining Balance for 2011 |                     |             |            |                    |            | \$0                 |
| 2012 Budget Request        | \$2,770,000         |             |            |                    |            | \$2,770,000         |
| 2013 Projection            | \$2,760,000         |             |            |                    |            | \$2,760,000         |
| 2014 Projection            | \$3,560,000         |             |            |                    |            | \$3,560,000         |
| 2015 Projection            | \$3,050,000         |             |            |                    |            | \$3,050,000         |
| 2016 Projection            | \$3,015,000         |             |            |                    |            | \$3,015,000         |
| 2017 Projection            | \$3,060,000         |             |            |                    |            | \$3,060,000         |
| <b>Total Six Year Cost</b> | <b>\$18,215,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$18,215,000</b> |
| <b>Total Project Cost</b>  | <b>\$18,215,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$18,215,000</b> |

Life to Date Expenditures (Project Only)

|     |     |     |     |     |     |     |
|-----|-----|-----|-----|-----|-----|-----|
| \$0 | \$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: January 1, 2012

Estimated Completion Date: December 31, 2012

**Department Head Signature**

Prepared By/Phone Ext

Robert W. Bryson; ext. 3244



## CIC - Capital Improvement Request Part III

|                  |                                    |                  |               |
|------------------|------------------------------------|------------------|---------------|
| Department:      | DPW/Infrastructure Services        | Date Submitted:  | March 9, 2011 |
| Project/Program: | Traffic Control Facilities Program | Current Request: | \$2,770,000   |
| Prepared By:     | Robert W. Bryson                   | 6 Yr Total:      | \$18,215,000  |
| Dept Head:       | Jeffrey J. Mantes                  |                  |               |

**General Project/Program Description:**  
 This program provides for upgrade, replacement and installation of traffic control devices as needed to implement City Ordinances, accommodate traffic pattern changes, meet Statutory mandates, provide conformity with national standards, and utilize technological advances to improve traffic flow.

*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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| X   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**  
 This program provides for the safe movement of both vehicular and non-vehicular traffic on streets and alleys in the City. Traffic signs, signals and other traffic control systems provide for operational safety by assigning right-of-way, providing guidance, advising motorists of hazards or unusual roadway conditions, and informing motorists of speed limits and other traffic regulations.

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

**Comments / Other Considerations:**  
 Traffic control devices on City streets must comply with the Federal "Manual on Uniform Traffic Control Devices", as required by Wisconsin State Statutes. Failure to comply with the provisions in the Manual would expose the City to liability in the event of traffic accident or other incident.

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

**Comments / Other Considerations:**  
 1.) The project maintains existing life cycle levels. 2.) The traffic control facilities supported under this program provides for the safe, economical and efficient movement of pedestrian and vehicular traffic, and provides for the efficient movement of goods and services needed to support commerce in the City. 3.) Reductions in energy consumption will occur with efficiencies in traffic operation achieved through this program.

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

Project/Program: Traffic Control Facilities 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       |  |
|--|----|-----|--------------|--|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>   |    |     |              |  |
| 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)?   |
| <b>Comments / Other Considerations:</b>  |    |     |              |  |
| The traffic control improvements supported under this program are necessary to support safe and efficient movement of traffic through neighborhoods as well as arterial streets, and supports commerce growth in the City. Reductions in noise and vehicle emissions are attainable through the safe and efficient movement of traffic on City streets.  |    |     |              |  |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>  |    |     |              |  |
|  |    |     |              | 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?   |
| <b>Comments / Other Considerations:</b>  |    |     |              |  |
| 1.) The funding requested for traffic control improvements represents no change in life cycle replacement from prior requests. 2.) Some traffic signal improvements may include the installation of new products or technologies. 3.) The improvements included in this program are needed to support traffic operation on, and the use of, street and alley facilities in the City.   |    |     |              |  |
| <b>Economic / Community Development</b>  |    |     |              |  |
| 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?  |
| <b>Comments / Other Considerations:</b>  |    |     |              |  |
| This program supports Community development by providing for the efficient movement of traffic, and for the safe and efficient movement of goods and services necessary to support commercial growth in the City.  |    |     |              |  |
| <b>Special Considerations</b>  |    |     |              |  |
|  | 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?   |
| <b>Comments / Other Considerations:</b>  |    |     |              |  |
| With the adoption of the MUTCD by the Federal Highway Administration in December, 2009, and the pending adoption of the Manual and State Supplement by the State of Wisconsin, several compliance dates have been established for facility upgrades. Delays in providing funds would result in equipment and materials significantly exceeding their useful life, and would compromise the ability of the City to meet these established compliance dates. |    |     |              |  |

**Six Year  
Capital Improvement Program**

**Traffic Control**

| <b>Sec. Project Description</b>                | <b>Labor, Wages<br/>and Materials</b> | <b>2012<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|--|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                                       |                                     |                    |                    |
| 1 With Paving                                  | \$43,000                              | \$7,000                             | \$50,000           |                    |
| 2 Non-Paving                                   | \$120,000                             | \$19,700                            | \$139,700          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                              | \$15,500                            | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$312,000                             | \$51,000                            | \$363,000          |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$343,800                             | \$56,200                            | \$400,000          |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                             | \$24,600                            | \$175,000          |                    |
| Subtotal, Section A                            | \$1,063,700                           | \$174,000                           | \$1,237,700        | \$1,237,700        |
| <b>B. Traffic Signals</b>                      |                                       |                                     |                    |                    |
| 1 Reconstruction with Paving                   | \$180,000                             | \$29,500                            | \$209,500          |                    |
| 2 Miscellaneous Improvements                   | \$170,000                             | \$27,800                            | \$197,800          |                    |
| 3 New Signals (Two)                            | \$128,900                             | \$21,100                            | \$150,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                              | \$10,500                            | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$86,000                              | \$14,000                            | \$100,000          |                    |
| 6 LED Signal Head Replacement                  | \$0                                   | \$0                                 | \$0                |                    |
| 7 Signal Display Updates                       | \$176,200                             | \$28,800                            | \$205,000          |                    |
| Subtotal, Section B                            | \$805,600                             | \$131,700                           | \$937,300          | \$2,175,000        |
| <b>C. Other</b>                                |                                       |                                     |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$193,400                             | \$31,600                            | \$225,000          |                    |
| Subtotal, Section C                            | \$193,400                             | \$31,600                            | \$225,000          | \$2,400,000        |
| <b>D. Engineering</b>                          |                                       |                                     |                    |                    |
| 1 Engineering                                  | \$272,000                             | \$98,000                            | \$370,000          |                    |
| Subtotal, Section D                            | \$272,000                             | \$98,000                            | \$370,000          | \$2,770,000        |
| <b>Total</b>                                   | <b>\$2,334,700</b>                    | <b>\$435,300</b>                    | <b>\$2,770,000</b> | <b>\$2,770,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Traffic Control**

| Sec. Project Description                       | Labor, Wages<br>and Materials | 2013<br>Fringe<br>Benefits | Total              | Cumulative         |
|--|-------------------------------|----------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                               |                            |                    |                    |
| 1 With Paving                                  | \$45,500                      | \$7,300                    | \$52,800           |                    |
| 2 Non-Paving                                   | \$127,000                     | \$20,600                   | \$147,600          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                      | \$15,500                   | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$264,700                     | \$43,300                   | \$308,000          |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$343,800                     | \$56,200                   | \$400,000          |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                     | \$24,600                   | \$175,000          |                    |
| Subtotal, Section A                            | \$1,025,900                   | \$167,500                  | \$1,193,400        | \$1,193,400        |
| <b>B. Traffic Signals</b>                      |                               |                            |                    |                    |
| 1 Reconstruction with Paving                   | \$190,000                     | \$30,900                   | \$220,900          |                    |
| 2 Miscellaneous Improvements                   | \$179,500                     | \$29,200                   | \$208,700          |                    |
| 3 New Signals (Two)                            | \$137,500                     | \$22,500                   | \$160,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                      | \$10,500                   | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$90,300                      | \$14,700                   | \$105,000          |                    |
| 6 LED Signal Head Replacement                  | \$0                           | \$0                        | \$0                |                    |
| 7 Signal Display Updates                       | \$176,200                     | \$28,800                   | \$205,000          |                    |
| Subtotal, Section B                            | \$838,000                     | \$136,600                  | \$974,600          | \$2,168,000        |
| <b>C. Other</b>                                |                               |                            |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$206,300                     | \$33,700                   | \$240,000          |                    |
| Subtotal, Section C                            | \$206,300                     | \$33,700                   | \$240,000          | \$2,408,000        |
| <b>D. Engineering</b>                          |                               |                            |                    |                    |
| 1 Engineering                                  | \$258,800                     | \$93,200                   | \$352,000          |                    |
| Subtotal, Section D                            | \$258,800                     | \$93,200                   | \$352,000          | \$2,760,000        |
| <b>Total</b>                                   | <b>\$2,329,000</b>            | <b>\$431,000</b>           | <b>\$2,760,000</b> | <b>\$2,760,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Traffic Control**

| Sec. Project Description                       | Labor, Wages<br>and Materials | 2014<br>Fringe<br>Benefits | Total              | Cumulative         |
|--|-------------------------------|----------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                               |                            |                    |                    |
| 1 With Paving                                  | \$46,800                      | \$7,700                    | \$54,500           |                    |
| 2 Non-Paving                                   | \$132,200                     | \$21,500                   | \$153,700          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                      | \$15,500                   | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$264,700                     | \$43,300                   | \$308,000          |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$343,900                     | \$56,200                   | \$400,000          |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                     | \$24,600                   | \$175,000          |                    |
| Subtotal, Section A                            | \$1,032,500                   | \$168,800                  | \$1,201,200        | \$1,201,200        |
| <b>B. Traffic Signals</b>                      |                               |                            |                    |                    |
| 1 Reconstruction with Paving                   | \$198,400                     | \$32,300                   | \$230,700          |                    |
| 2 Miscellaneous Improvements                   | \$187,300                     | \$30,500                   | \$217,800          |                    |
| 3 New Signals (Two)                            | \$137,500                     | \$22,500                   | \$160,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                      | \$10,500                   | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$94,500                      | \$15,500                   | \$110,000          |                    |
| 6 LED Signal Head Replacement                  | \$644,600                     | \$105,400                  | \$750,000          |                    |
| 7 Signal Display Updates                       | \$176,200                     | \$28,800                   | \$205,000          |                    |
| Subtotal, Section B                            | \$1,503,000                   | \$245,500                  | \$1,748,500        | \$2,949,700        |
| <b>C. Other</b>                                |                               |                            |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$219,200                     | \$35,800                   | \$255,000          |                    |
| Subtotal, Section C                            | \$219,200                     | \$35,800                   | \$255,000          | \$3,204,700        |
| <b>D. Engineering</b>                          |                               |                            |                    |                    |
| 1 Engineering                                  | \$261,200                     | \$94,100                   | \$355,300          |                    |
| Subtotal, Section D                            | \$261,200                     | \$94,100                   | \$355,300          | \$3,560,000        |
| <b>Total</b>                                   | <b>\$3,015,900</b>            | <b>\$544,200</b>           | <b>\$3,560,000</b> | <b>\$3,560,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Traffic Control**

| <b>Sec. Project Description</b>                | <b>Labor, Wages<br/>and Materials</b> | <b>2015<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|--|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                                       |                                     |                    |                    |
| 1 With Paving                                  | \$49,300                              | \$8,000                             | \$57,300           |                    |
| 2 Non-Paving                                   | \$139,000                             | \$22,700                            | \$161,700          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                              | \$15,500                            | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$84,200                              | \$13,800                            | \$98,000           |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$21,500                              | \$3,500                             | \$25,000           |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                             | \$24,600                            | \$175,000          |                    |
| Subtotal, Section A                            | \$538,900                             | \$88,100                            | \$627,000          | \$627,000          |
| <b>B. Traffic Signals</b>                      |                                       |                                     |                    |                    |
| 1 Reconstruction with Paving                   | \$208,400                             | \$34,100                            | \$242,500          |                    |
| 2 Miscellaneous Improvements                   | \$196,800                             | \$32,200                            | \$229,000          |                    |
| 3 New Signals (Two)                            | \$141,800                             | \$23,200                            | \$165,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                              | \$10,500                            | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$98,800                              | \$16,200                            | \$115,000          |                    |
| 6 LED Signal Head Replacement                  | \$644,600                             | \$105,400                           | \$750,000          |                    |
| 7 Signal Display Updates                       | \$180,500                             | \$29,500                            | \$210,000          |                    |
| Subtotal, Section B                            | \$1,535,400                           | \$251,100                           | \$1,786,500        | \$2,413,500        |
| <b>C. Other</b>                                |                                       |                                     |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$232,000                             | \$38,000                            | \$270,000          |                    |
| Subtotal, Section C                            | \$232,000                             | \$38,000                            | \$270,000          | \$2,683,500        |
| <b>D. Engineering</b>                          |                                       |                                     |                    |                    |
| 1 Engineering                                  | \$269,600                             | \$96,900                            | \$366,500          |                    |
| Subtotal, Section D                            | \$269,600                             | \$96,900                            | \$366,500          | \$3,050,000        |
| <b>Total</b>                                   | <b>\$2,575,900</b>                    | <b>\$474,100</b>                    | <b>\$3,050,000</b> | <b>\$3,050,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Traffic Control**

| <b>Sec. Project Description</b>                | <b>Labor, Wages<br/>and Materials</b> | <b>2016<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|--|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                                       |                                     |                    |                    |
| 1 With Paving                                  | \$52,000                              | \$8,500                             | \$60,500           |                    |
| 2 Non-Paving                                   | \$146,000                             | \$23,800                            | \$169,800          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                              | \$15,500                            | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$45,600                              | \$7,400                             | \$53,000           |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$21,500                              | \$3,500                             | \$25,000           |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                             | \$24,600                            | \$175,000          |                    |
| Subtotal, Section A                            | \$510,000                             | \$83,300                            | \$593,300          | \$593,300          |
| <b>B. Traffic Signals</b>                      |                                       |                                     |                    |                    |
| 1 Reconstruction with Paving                   | \$219,000                             | \$35,800                            | \$254,800          |                    |
| 2 Miscellaneous Improvements                   | \$207,000                             | \$33,800                            | \$240,800          |                    |
| 3 New Signals (Two)                            | \$146,100                             | \$23,900                            | \$170,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                              | \$10,500                            | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$103,100                             | \$16,900                            | \$120,000          |                    |
| 6 LED Signal Head Replacement                  | \$644,600                             | \$105,400                           | \$750,000          |                    |
| 7 Signal Display Updates                       | \$171,900                             | \$28,100                            | \$200,000          |                    |
| Subtotal, Section B                            | \$1,556,200                           | \$254,400                           | \$1,810,600        | \$2,403,900        |
| <b>C. Other</b>                                |                                       |                                     |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$245,000                             | \$40,000                            | \$285,000          |                    |
| Subtotal, Section C                            | \$245,000                             | \$40,000                            | \$285,000          | \$2,688,900        |
| <b>D. Engineering</b>                          |                                       |                                     |                    |                    |
| 1 Engineering                                  | \$239,800                             | \$86,300                            | \$326,100          |                    |
| Subtotal, Section D                            | \$239,800                             | \$86,300                            | \$326,100          | \$3,015,000        |
| <b>Total</b>                                   | <b>\$2,551,000</b>                    | <b>\$464,000</b>                    | <b>\$3,015,000</b> | <b>\$3,015,000</b> |

March 1, 2011

**Six Year  
Capital Improvement Program**

**Traffic Control**

| <b>Sec. Project Description</b>                | <b>Labor, Wages<br/>and Materials</b> | <b>2017<br/>Fringe<br/>Benefits</b> | <b>Total</b>       | <b>Cumulative</b>  |
|--|---------------------------------------|-------------------------------------|--------------------|--------------------|
| <b>A. Traffic Signs</b>                        |                                       |                                     |                    |                    |
| 1 With Paving                                  | \$55,000                              | \$8,900                             | \$63,900           |                    |
| 2 Non-Paving                                   | \$154,000                             | \$25,300                            | \$179,300          |                    |
| 3 Overhead Yield to Pedestrian                 | \$94,500                              | \$15,500                            | \$110,000          |                    |
| 4 Regulatory Signing Upgrades                  | \$45,600                              | \$7,400                             | \$53,000           |                    |
| 5 Deteriorated Street Name<br>Sign Replacement | \$21,500                              | \$3,500                             | \$25,000           |                    |
| 6 Minimum Retroreflectivity Upgrades           | \$150,400                             | \$24,600                            | \$175,000          |                    |
| Subtotal, Section A                            | \$521,000                             | \$85,200                            | \$606,200          | \$606,200          |
| <b>B. Traffic Signals</b>                      |                                       |                                     |                    |                    |
| 1 Reconstruction with Paving                   | \$230,000                             | \$37,600                            | \$267,600          |                    |
| 2 Miscellaneous Improvements                   | \$217,000                             | \$35,500                            | \$252,500          |                    |
| 3 New Signals (Two)                            | \$150,400                             | \$24,600                            | \$175,000          |                    |
| 4 Emergency Vehicle Pre-emption                | \$64,500                              | \$10,500                            | \$75,000           |                    |
| 5 Audible Pedestrian Signals                   | \$107,400                             | \$17,600                            | \$125,000          |                    |
| 6 LED Signal Head Replacement                  | \$644,600                             | \$105,400                           | \$750,000          |                    |
| 7 Signal Display Updates                       | \$171,900                             | \$28,100                            | \$200,000          |                    |
| Subtotal, Section B                            | \$1,585,800                           | \$259,300                           | \$1,845,100        | \$2,451,300        |
| <b>C. Other</b>                                |                                       |                                     |                    |                    |
| 1 Uncollectable Sign and<br>Signal Knockdowns  | \$257,900                             | \$42,100                            | \$300,000          |                    |
| Subtotal, Section C                            | \$257,900                             | \$42,100                            | \$300,000          | \$2,751,300        |
| <b>D. Engineering</b>                          |                                       |                                     |                    |                    |
| 1 Engineering                                  | \$226,985                             | \$81,700                            | \$308,700          |                    |
| Subtotal, Section D                            | \$226,985                             | \$81,700                            | \$308,700          | \$3,060,000        |
| <b>Total</b>                                   | <b>\$2,591,685</b>                    | <b>\$468,300</b>                    | <b>\$3,060,000</b> | <b>\$3,060,000</b> |

March 1, 2011



2009 MUTCD Required Upgrades: 2012 to 2018

| Traffic Signs                              | 2012        | 2013        | 2014        | 2015      | 2016      | 2017      | 2018      | Total       |
|--|-------------|-------------|-------------|-----------|-----------|-----------|-----------|-------------|
| Regulatory Signs                           |             |             |             |           |           |           |           |             |
| Keep Right Signs - Median Divided Roadways | \$23,000    | \$23,000    | \$23,000    | \$23,000  | \$23,000  | \$23,000  |           | \$138,000   |
| Push Button for Walk Signs                 | \$30,000    | \$30,000    | \$30,000    | \$30,000  | \$30,000  | \$30,000  |           | \$180,000   |
| Overhead Lane Control Signs                | \$55,000    | \$55,000    | \$55,000    | \$45,000  |           |           |           | \$210,000   |
| School Zone Fines Double Signing           | \$200,000   | \$200,000   | \$200,000   |           |           |           |           | \$600,000   |
| Replace 4-Way Placards at AWSC             | \$55,000    |             |             |           |           |           |           | \$55,000    |
| Subtotal                                   | \$363,000   | \$308,000   | \$308,000   | \$98,000  | \$53,000  | \$53,000  | \$0       | \$1,183,000 |
| Retroreflectivity Standard Compliance      |             |             |             |           |           |           |           |             |
|  | \$175,000   | \$175,000   | \$175,000   | \$175,000 | \$175,000 | \$175,000 | \$175,000 | \$1,225,000 |
| Street Name Sign Replacement               |             |             |             |           |           |           |           |             |
|  | \$400,000   | \$400,000   | \$400,000   | \$25,000  | \$25,000  | \$25,000  | \$25,000  | \$1,300,000 |
| Total Traffic Sign Upgrades                |             |             |             |           |           |           |           |             |
|  | \$938,000   | \$883,000   | \$883,000   | \$298,000 | \$253,000 | \$253,000 | \$200,000 | \$3,708,000 |
| Sign Engineering                           |             |             |             |           |           |           |           |             |
|  | \$140,700   | \$132,450   | \$132,450   | \$44,700  | \$37,950  | \$37,950  | \$30,000  | \$556,200   |
| Total Sign Costs                           |             |             |             |           |           |           |           |             |
|  | \$1,078,700 | \$1,015,450 | \$1,015,450 | \$342,700 | \$290,950 | \$290,950 | \$230,000 | \$4,264,200 |
| Traffic Signals                            |             |             |             |           |           |           |           |             |
| Overhead Signals w/backplates              |             |             |             |           |           |           |           |             |
|  | \$75,000    | \$75,000    | \$75,000    | \$80,000  | \$80,000  | \$80,000  | \$80,000  | \$545,000   |
| Battery Backup - RR Preempt                |             |             |             |           |           |           |           |             |
|  |             |             |             |           |           |           |           | \$0         |
| Median Mounted Pedestrian Indications      |             |             |             |           |           |           |           |             |
|  | \$10,000    | \$10,000    | \$10,000    | \$10,000  |           |           |           | \$40,000    |
| Left Lane Post Mount Location Changes      |             |             |             |           |           |           |           |             |
|  | \$120,000   | \$120,000   | \$120,000   | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$840,000   |
| Audible Pedestrian Signal Upgrades         |             |             |             |           |           |           |           |             |
|  |             |             |             |           |           |           |           | \$0         |
| Total Signal Upgrades                      |             |             |             |           |           |           |           |             |
|  | \$205,000   | \$205,000   | \$205,000   | \$210,000 | \$200,000 | \$200,000 | \$200,000 | \$1,425,000 |
| Signal Engineering                         |             |             |             |           |           |           |           |             |
|  | \$30,750    | \$30,750    | \$30,750    | \$31,500  | \$30,000  | \$30,000  | \$30,000  | \$213,750   |
| Total Signal Costs                         |             |             |             |           |           |           |           |             |
|  | \$235,750   | \$235,750   | \$235,750   | \$241,500 | \$230,000 | \$230,000 | \$230,000 | \$1,638,750 |



# Capital Improvement Request Form Part I

Project/Program Title: Underground Conduit Installation Program Requesting Department: DPW/Infrastructure Services

Prepared By/Phone Ext: Clark Wantoch/2401 Department Head Signature: *Jeff Montez*

Account No: ST280120000

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 Remodelling  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

See Attached Sheet

G) Additional Comments

# Capital Improvement Request Part II

**Requesting Department:** DPW/Infrastructure Services

**Project/Program Title:** Underground Conduit Installation Program

**Account No.:** ST280120000

| Year                       | Tax Levy/Borrowing  | Grant & Aid | Revenue    | Special Assessment | Enterprise | Total Cost          |
|----------------------------|---------------------|-------------|------------|--------------------|------------|---------------------|
| Remaining Balance for 2011 |                     |             |            |                    |            | \$0                 |
| 2012 Budget Request        | \$4,100,000         |             |            |                    |            | \$4,100,000         |
| 2013 Projection            | \$6,000,000         |             |            |                    |            | \$6,000,000         |
| 2014 Projection            | \$5,000,000         |             |            |                    |            | \$5,000,000         |
| 2015 Projection            | \$5,000,000         |             |            |                    |            | \$5,000,000         |
| 2016 Projection            | \$5,000,000         |             |            |                    |            | \$5,000,000         |
| 2017 Projection            | \$5,000,000         |             |            |                    |            | \$5,000,000         |
| <b>Total Six Year Cost</b> | <b>\$30,100,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$30,100,000</b> |
| <b>Total Project Cost</b>  | <b>\$30,100,000</b> | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> | <b>\$30,100,000</b> |

Life to Date Expenditures (Project Only)

|     |     |     |     |     |     |     |
|-----|-----|-----|-----|-----|-----|-----|
| \$0 | \$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: \_\_\_\_\_

Estimated Completion Date: \_\_\_\_\_

Department Head Signature \_\_\_\_\_

Prepared By/Phone Ext \_\_\_\_\_

## CIC - Capital Improvement Request Part III

|                  |  |                              |
|------------------|--|------------------------------|
| Department:      | DPW/Infrastructure Services              | Date Submitted:              |
| Project/Program: | Underground Conduit Installation Program |                              |
| Prepared By:     | Clark Wantoch                            | Current Request: \$4,100,000 |
| Dept Head:       | Jeffrey Mantes                           | 6 Yr Total: \$30,100,000     |

**General Project/Program Description:**  
 The program is for the installation of a permanent underground conduit and manhole system to provide secure, weatherproof, routes for public safety cable circuit networks for various City agencies including DCD, DPW, Fire, Health, Police Street Lighting and Traffic.

*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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
|     |    | X   |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**  
 The cables inside the conduit carry 911 emergency communications.

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

**Comments / Other Considerations:**

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

**Comments / Other Considerations:**  
 The City currently leases conduit space to telecommunication companys. Not only does this generate revenue for the City but it eliminates the needs for theses companies to trench in their own facilities which would negatively impacts the life of the pavement and in the downtown area of the City it reduces futher congestion of an already crowded right of way.

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

Project/Program: Underground Conduit Installation 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 |   |
|--|----|-----|--------|---|
| <b>Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.</b>   |    |     |        |   |
|  |    | X   |        | Is the project <b>in conformance with and supportive of</b> the goals, objectives and strategies of any applicable <b>Comprehensive Plan, special study, survey, committee or board</b> ?   |
| X  |    |     |        | Does the project increase or enhance <b>educational opportunities</b> for City of Milwaukee citizens?   |
|  |    | X   |        | Does the project increase or enhance <b>recreational opportunities</b> and/or green space?  |
|  |    | X   |        | Will the project <b>mitigate blight</b> ?   |
|  |    | X   |        | Does the project target the <b>quality of life</b> 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 <b>historical or natural heritage</b> of the City?   |
|  |    | X   |        | Is the project consistent with <b>established community character</b> ?   |
|  |    | X   |        | Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?  |
|  |    | X   |        | Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?   |
| <b>Comments / Other Considerations:</b>  |    |     |        |   |
| The City's conduit houses cables that provide connections to Marquette University and the University of Wisconsin - Milwaukee.   |    |     |        |   |
| <b>Infrastructure - Primarily recurring infrastructure and facilities preservation programs</b>  |    |     |        |   |
|  |    | X   |        | How does the request effect the pertinent replacement cycle ? Provide specifics below.  |
|  |    | X   |        | Has the facility being replaced <b>exceeded its useful life</b> ?   |
|  |    | X   |        | Does this project <b>extend the useful life</b> of an existing facility?  |
|  |    | X   |        | Do <b>maintenance costs</b> exceed replacement costs? (See Below)   |
|  |    | X   |        | Have you documented costs of unplanned or corrective maintenance related to the facility?   |
| X  |    |     |        | Does the project incorporate <b>new technology</b> that will provide enhanced service?  |
| X  |    |     |        | Does the project <b>extend service</b> for new development or redevelopment?  |
| X  |    |     |        | Will this project improve the functionality or service life of <b>other related infrastructure</b> ?  |
| <b>Comments / Other Considerations:</b>  |    |     |        |   |
| <b>Economic / Community Development</b>  |    |     |        |   |
|  |    | X   |        | Does the project have the potential to promote economic/community development in areas where <b>growth is desired</b> ?   |
|  |    | X   |        | Will the project continue to promote or enhance economic/community development in an already developed area?  |
|  |    | X   |        | Is the <b>net impact</b> of the project positive?   |
|  |    | X   |        | Would an <b>alternate location</b> for this project provide a greater positive economic impact?   |
|  |    | X   |        | Will the project <b>produce desirable jobs</b> in the City?   |
|  |    | X   |        | Will the project <b>rejuvenate an area</b> that needs assistance?   |
|  |    | X   |        | Will the project promote the <b>equitable distribution</b> of the costs and benefits of development?  |
| <b>Comments / Other Considerations:</b>  |    |     |        |   |
| <b>Special Considerations</b>  |    |     |        |   |
|  |    | X   |        | Is there a significant <b>external funding</b> 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 <b>timing issues</b> associated with this project?   |
|  |    | X   |        | Are there <b>inter-jurisdictional considerations</b> ?  |
|  |    |     |        | Can you quantify the impacts of a delay in this project?  |
| <b>Comments / Other Considerations:</b>  |    |     |        |   |
| The conduit installation program is based on the paving program. It is significantly cheaper to install conduit at the time the roadway is being paved. There are no separate costs for traffic control, pavement restoration, mobilization, etc since it is part of the paving costs. |    |     |        |   |

**Capitol Improvements Request Form Part 1**  
**Project Program Title: Underground Conduit and Manhole Program**

**F) Project Program Justification**

The Underground Conduit and Manholes Program is a City-Wide Program.

The installation of a permanent underground electrical conduit and manhole system provides secure, weatherproof, public safety cable circuit networks for various City agencies, DCD, DPW, Fire, Health, Police, Street Lighting and Traffic Control, for the following three reasons:

First, the underground conduit and manhole system provides a reliable route for the City communications cables to be installed into all existing and proposed Fire Engine Houses, Health Department Centers, Milwaukee Public Libraries, Buildings and Fleet Division garages and shops, Police Department precincts, the Port of Milwaukee buildings, storm sewer monitoring stations and other public buildings, Infrastructure Services Division Field Operations yards, Water Department pumping stations and all City bridges and buildings and other agencies.

Second, the conduit and manhole system provides a reliable cable route for the traffic control of signalized intersections City-Wide, interconnecting traffic control cable systems for synchronization of signalized intersections City-Wide, interconnecting traffic control and various existing monitoring remote controlled vehicular traffic counter stations and future closed-circuit traffic control devices, City-Wide.

Third, the conduit and manhole system is utilized by the Infrastructures system for street lighting cable circuits from above and below ground electrical substations, special lighting systems, recreational lighting facilities and the on/off City-Wide street light eye sensor system.

The Underground Conduit and Manhole system program also allows for the expansion and revision to the existing City-Wide public safety networks as mentioned above. Whenever possible and consistent with the underground conduit system master City-Wide grid maps, expansion and improvement in these networks are directly related to City, County or State roadway paving projects, urban renewal development projects, and independent non-paving projects. If the underground conduit and manhole system is not funded, unaesthetic wood poles and aerial cable systems will have to be installed. This procedure will create a tremendous increase and impact on the Division's maintenance program due to damage caused to aerial cable exposure from all seasonal weather conditions and wood pole knock downs. These unnecessary disruptions would disconnect vital and immediate service responses needed to the community from the Fire and Police Departments and other City facilities. Therefore, the ultimate goal of the underground system is to service all City buildings including all Public Schools and their facilities and all Public Libraries.

Proposed 2012 conduit projects (subject to change based upon Common Council approval of paving/bridge projects and/or available funds):

Conduit Projects in conjunction with Paving Projects as requested by both Communications and Traffic:

- N 91<sup>st</sup>/Swan Blvd – W Hampton Ave to W Flagg St
- W Appleton Ave – W Capitol Dr – N 107<sup>th</sup> St
- W Appleton Ave Bridge over W Silver Spring Dr
- W Capitol Dr – N 60<sup>th</sup> St to N 84<sup>th</sup> St
- W Capitol Dr – N 84<sup>th</sup> St to N 100<sup>th</sup> St
- E Chicago St – N Jackson St to N Milwaukee St
- W Wisconsin Ave – N 21<sup>st</sup> St to N 35<sup>th</sup> St
- N Milwaukee St – E Menomonee St to E Chicago St
- N 27<sup>th</sup> St – W St Paul Ave to W Highland Blvd
- N 20<sup>th</sup> St – W Hopkins St to W Capitol Dr
- W Lloyd St – N Sherman Blvd to N 60<sup>th</sup> St
- S 13<sup>th</sup> St – W Windlake Ave to W Forest Home Av
- S 35<sup>th</sup> St – W Burnham St to W Greenfield Av
- W Mill Rd – N Teutonia Ave to N 43<sup>rd</sup> St

**2012 Estimated Conduit Installation Costs**

| Priority     | Location   | LF   | MH | Estimated Cost        |
|--------------|--|------|----|-----------------------|
|              | 91/Swan - Hampton to Appleton (New conduit to feed Engine House #4)  | 2900 | 5  | \$162,500.00          |
|              | 91 - Appleton to Flagg (Increase capacity)   | 4400 | 8  | \$248,000.00          |
|              | Appleton - 91 to Silver Spring (New conduit to feed Engine House #4)   | 3500 | 6  | \$196,000.00          |
|              | Appleton Ave Bridge over Silver Spring (Replace existing conduit with bridge reconstruction)   | 180  | 14 | \$250,000.00          |
|              | Capitol - 60th to 84th (Replace existing conduit impacted by curb realignment)   | 8200 | 14 | \$459,000.00          |
|              | Capitol - 84th to 100th (Replace existing conduit impacted by curb realignment)  | 5200 | 9  | \$291,500.00          |
|              | Chicago - Jackson to Milwaukee (Alternate path in high traffic area)   | 700  | 2  | \$42,000.00           |
|              | Wisconsin - 21 to 35 (Increase capacity)   | 4900 | 9  | \$276,500.00          |
|              | Milwaukee - Menomonee to Chicago (Alternate path in high traffic area)   | 450  | 2  | \$29,500.00           |
|              | 27 - St Paul to Highland (Connects gap between St Paul & State St)   | 3550 | 6  | \$198,500.00          |
|              | Appleton - Hampton to 91 (New)   | 3850 | 7  | \$217,000.00          |
|              | Appleton - Capitol to Hampton (Increase capacity)  | 6400 | 11 | \$358,500.00          |
|              | Appleton - Silver Spring to 107 (Increase capacity)  | 4131 | 7  | \$231,050.00          |
|              | 20th - Hopkins to Capitol  | 5030 | 8  | \$279,500.00          |
|              | Lloyd - Sherman to 60th (New conduit requested by Traffic to feed signals and interconnect path - Increase in capacity for Communications) | 5500 | 10 | \$310,000.00          |
|              | 13th St - Windlake to Forest Home  | 2500 | 4  | \$139,000.00          |
|              | 35th - Burnham to Greenfield   | 2500 | 4  | \$139,000.00          |
|              | Mill - Teutonia to 43  | 4200 | 8  | \$238,000.00          |
| <b>Total</b> |  |      |    | <b>\$4,065,550.00</b> |

\*1

\*2

\*1 - Reduced to \$40,000 if DOT allows reattachment to bridge

\*2 - Reduced to \$62,000 if project qualifies for 20/80 City/DOT split.

The Projects shown in Red are absolutely necessary due to impacts to existing conduit from the proposed construction projects.



# Capital Improvement Request Form Part I

Project/Program Title: Communications & Electrical Manhole Reconstruction Requesting Department: DPW/Infrastructure Services

Prepared By/Phone Ext: Clark Wantoch/2401 Department Head Signature: *Jeff J. Mantz*

Account No: ST285120000

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 \_\_\_\_\_ 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

The reconstruction of communications & electrical manholes located in the street right-of-way provides the necessary secure and safe entrance network for all of the communications, traffic control and street lighting cable circuits that serve the City of Milwaukee's governmental buildings and agencies. Since the underground communications and electrical manholes are located in street pavement, constant vehicle traffic along with weather conditions of rain, snow, salt, freezing and thawing, have caused structural damage the manholes are in need of a seasonal repair program. Also the age and type of material of the manholes are factors of damages. The older brick manholes built at the turn of the century along with many of the block constructed manholes built in the 1950's and 60's are in need of immediate repair and reconstruction. If funding is not available for this program, the manholes will continue to the point of failure.

G) Additional Comments

A manhole plan has been developed to clean, survey, repair and/or reconstruct as necessary the existing communications and electrical manholes in the City. Presently there are 7,529 active manholes in the system. The request for an increase in the budget is due to having to out-source both the manhole inspection and the manhole repairs/replacements. City Forces will no longer be performing this work due to lack of personnel.

# Capital Improvement Request Part II

**Requesting Department:** DPW/Infrastructure Services

**Project/Program Title:** Communications & Electrical Manhole Reconstruction Program

**Account No.:** ST285120000

| Year                       | Tax Levy/Borrowing | Grant & Aid | Revenue | Special Assessment | Enterprise | Total Cost  |
|----------------------------|--------------------|-------------|---------|--------------------|------------|-------------|
| Remaining Balance for 2011 |                    |             |         |                    |            | \$0         |
| 2012 Budget Request        | \$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   |
| 2017 Projection            | \$500,000          |             |         |                    |            | \$500,000   |
| <b>Total Six Year Cost</b> | \$3,000,000        | \$0         | \$0     | \$0                | \$0        | \$3,000,000 |
| <b>Total Project Cost</b>  | \$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            | 2012                                | 2013                                | 2014                                | 2015                                | 2016                                | 2017                                |
| 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" 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?

Are cost estimates based on industry standards?

Will city employees be performing any portion of the work?

Did you perform a cost/benefit analysis?

How will this project impact city operating expenditures?

Estimated Start Date: \_\_\_\_\_

Estimated Completion Date: \_\_\_\_\_

Increase     Decrease     None

Yes     No     Uncertain  
 Yes     No     Uncertain  
 Yes     No     Uncertain  
 Yes     No     Uncertain

Department Head Signature

Prepared By/Phone Ext

## CIC - Capital Improvement Request Part III

|   |                            |
|---|----------------------------|
| Department: DPW/Infrastructure Services                             | Date Submitted:            |
| Project/Program: Communications & Electrical Manhole Reconstruction |                            |
| Prepared By: Clark Wantoch  | Current Request: \$500,000 |
| Dept Head: Jeffrey Mantes   | 6 Yr Total: \$3,000,000    |

**General Project/Program Description:**

This program is for the maintenance of the Communications & Electrical Services Manholes.

*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 <b>directly reduce risks</b> to people or property? |
| X   |    |     |        | Does the project <b>directly promote improved health or safety</b> ? |
| X   |    |     |        | Does the project <b>mitigate an immediate risk</b> ?                 |

**Comments / Other Considerations:**

This program funds the emergency repairs & replacement of manholes collapsing in the roadway which poses and immediate risk to motorists and their vehicles.

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

**Comments / Other Considerations:**

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

**Comments / Other Considerations:**

This program is for the annual maintenance of the manholes.

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

Project/Program: Communications & Electrical Manhole Reconstruction

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> |    |     |        |  |

| Yes   | No | N/A | Amount | 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? |
| <u>Comments / Other Considerations:</u>   |    |     |        |  |
| Maintaining and repairing the existing manholes postpones the need to replace manholes. |    |     |        |  |

| Yes                                     | No | N/A | Amount | 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> |    |     |        |   |

| Yes  | No | N/A | Amount | 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>  |    |     |        |  |
| If the manhole conditions are not managed through maintenance this will result in having to replace the manholes at a significantly higher rate. |    |     |        |  |