salaries required.

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Corporate Database Server Upgrade Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: / ) Away (A. Chau-	ى
Acc	count No:	BU110160300	
A)	Department Priority	1 of 18 Useful Life 6 Years Level of Need  Essential Important Desired	d
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined	
		On-Going Program Energy Efficiency Candidate Yes V No	
В)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical	
L		omadon systems outer	
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion  Yes No Yes No Yes No No Number of Years 2	
D)	Total Positions Position Title	0         Total FTEs         0.0           No. of Positions         FTEs         Salaries           \$         \$           \$         \$	
E)	In Six Year Capital Im Yes ☑ 2015-202		
F)	mission critical system of serves all of the data loo was purchased in 2007, corporate database doe supported by the corpor	database server currently supporting the corporate database. The Oracle database server houses various significant database server currently supporting the corporate database. The Oracle database server houses various significant database such as Unified Call Center Lagan service requests, DPW applications and the Master Property database, and skups and web applications used by the visitors to the City web site. The current corporate database server hardware ITMD's goal is to consolidate City servers and software to control and minimize licensing and support costs. The aging so not have the capacity necessary to move forward with any large scale consolidation. Major systems and applications are database include Lagan, Map Milwaukee, GIS and several map services, MPD Crime Data and Mapping, E-notify, P – Master Property File, DIME, Master Address Index, COMPASS, and Water and Sewer mapping data.	
G)	Additional Comments This first half of the functions first quarter of 2017. 20	ing for this project was received in 2016. The requested 2017 funding will allow for the completion of the project in the 6 funds include City employee salaries. 2017 funds will be used for equipment and software costs, with no further	

Requesting Department: DOA	DOA-ITMD		AA-UITTETTIMINASSANIA SESSETTIMETANÄTTET	APPROXIMATION OF THE PROPERTY	1				
Project/Program Title: Corp	Corporate Database So	Server Upgrade			Account No:	nt No:	BU110160300	300	
,	_  -  -  -	Tay Lewy/Borrowing	Grant & Aid	R Aid	Revenue	ď	Special	o circurota II	Total
i ear Remaining Balance for 2016	- - -	\$270,000					The state of the s	71136	\$270,000
2017 Budget Request		\$200,000						- Comment of the second of the	\$200,000
2018 Projection					`	:			0\$
2019 Projection									0\$
2020 Projection			;						0\$
2021 Projection									0\$
2022 Projection									\$0
Total Six Year Cost		\$200,000		\$0		80	0\$	0\$	\$200,000
Total Project Cost		\$470,000		0\$		\$0	0\$	\$0	\$470,000
									*
Life to Date Expenditures (Project Only)		\$0		\$0		\$0	\$0	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019	2020	2021	ă	2022		
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?	ner source? andards? ortion of the wor	k?	✓ Yes ✓ Yes ✓ Yes	8 8 8 8 7 0 0	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	g expenditures?		[] Increase		☐ Decrease ☑ None	G)			
Estimated Start Date: Estimated Completion Date:	03/31/17		Department Head Signature Prepared By/Phone Ext	Head Sign //Phone Ex	nture /	Janual ( x8031	(A.C.)	Sami	

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	Corporate Database Hardware Upgrade		
Prepared By:	Rich Watt	Current Request:	\$200,000
Dept Head:	Nancy Olson	6 Yr Total:	\$200,000

# General Project/Program Description:

This project will update the database server currently supporting the corporate database. The Oracle database server houses various mission critical system datasets such as Unified Call Center Lagan service requests, various DPW applications, and the Master Property database and serves all of the data lookups and web applications used by visitors to the City web site.

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
	Χ		Does the project directly reduce risks to people or property?
	X		Does the project directly promote improved health or safety?
	X		Does the project mitigate an immediate risk?
Comm	anta / Other	Cannidarationa	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Updating the City database system will both reduce the liklihood of a failure to the system and increase the speed and capacity of the system.

Project/Program: Corporate Database Hardware Upgrade

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Χ			Does the project increase or enhance recreational opportunities and/or green space?
	Χ			Will the project mitigate blight?
	Χ			Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	X	many tanks of the state of the		Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
	Х	and the state of t	onsiderations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
		Avenue		
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	Χ			How does the request affect the replacement cycle? Provide specifics below.
ļ	Χ			Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
	Χ			Do maintenance costs exceed replacement costs?
	Χ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X !				Does the project incorporate new technology that will provide enhanced service?
		1		
	X	<u> </u>		Does the project extend service for new development or redevelopment?
mmc	Χ	Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
omm	X ents /	Other Co		Will this project improve the functionality or service life of other related infrastructure?
	X ents /		onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
	X ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grois desired?
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SS (Contraction Contraction Contract Co	No X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
S	No X X X X X X X x x x x x x	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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S	No X X X X X X X No	N/A	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es entratable entratab	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es entratable entratab	No X X X X X X X No No X X X X X X X X X	N/A	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where group is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privat donations)?  Are there critical timing issues associated with this project?

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Oracle PeopleSoft FMIS	Upgrade	Requesting Depar	rtment:DOA-IT	MD
Pre	pared By/Phone Ext:	Rich Watt / x8031		Department Head	Signature:	rus W. Kasan
Acc	count No:					
A)	Department Priority		ful Life 6	Years Level of I		✓ Important ☐ Desired
	Type of Project	New  Replacement [	Repair	Project/Program Se	cope  Fully Defined	Partially Defined
		On-Going Program	Ener	gy Efficiency Candi	idate 🗌 Yes 📝 N	lo
B)	Description Infrastructure Street Related Sidewalks Building	Sewer	Water   [   Bridge   [	Street Lighting	Communications Port	Recreation Parking
	Roof Windo			troom Security		Entire Facility
	Miscellaneous Devel		ew Building	vators Garage Other	: Mechanical	
C)	Project/Program Duri One Year On-Going Program Multi-Year	✓ Yes No	Number of Years	3		
D)	Total Positions	2 Total FTEs	0.3			
		Manager ems Analyst Sr	No. of Positi	ons <u>1</u> FT	Es <u>0.1</u> Salaries <u>0.2</u>	\$ \\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
E)	In Six Year Capital In Yes	•	Yes, Mod	dified New R	Request	
F)	upgrade will guarantee	tification the FMIS module of the Peccontinued product support a p-to-date version of the final	ind updates. The F	product to Oracle's late MIS upgrade will also p	est version of the PeopleS provide the City with the a	Soft FMIS software. The added features and
G)	Additional Comment	s				

Requesting Department: DC	DOA-ITMD	- Participan III							
Project/Program Title: Or	racle/PeopleSo	Oracle/PeopleSoft FMIS Upgrade	The base of the state of the st		Account No:	No:			***************************************
\ \ \ \ \	<b>+</b>	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	t Enterprise	es Se	Total Cost
Remaining Balance for 2016	· [								0\$
2017 Budget Request		\$1,300,000	- National Property Company				WAAHUMINAHAA WAANAA AAAAAAAAAAAAAAAAAAAAAAAAAAA		\$1,300,000
2018 Projection		A TANAN AND A							\$0
2019 Projection		- Library Control Cont	- Control of the Cont						\$0
2020 Projection	<u>                                       </u>	, and a second s							\$0
2021 Projection					100	7			\$0
2022 Projection									\$0
Total Six Year Cost	ļ	\$1,300,000		0\$	0\$		\$0	\$0	\$1,300,000
Total Project Cost	<u> </u>	\$1,300,000		\$0	0\$		\$0	\$0	\$1,300,000
	j	AND THE PROPERTY OF THE PROPER							ι
ife to Date Expenditures (Project Only)	[] [A]	0\$		\$0	0\$		0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019	2020	2021	2022			
Nere 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?	other source? standards? y portion of the	work?	∠ Yes ∠ Yes ✓ Yes	8 8 8 8 C	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	ıting expenditur	es?	[ ] Increase		Decrease J None				
sstimated Start Date:	01/01/17	7							
stimated Completion Date:	12/31/17	7				(	(		
			Department Head Signature	Head Sign	ature /	and (1.	Ligar		

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	Oracle/Peoplesoft FMIS upgrade		
Prepared By:	Rich Watt	Current Request:	\$1,300,000
Dept Head:	Nancy Olson	6 Yr Total:	

## General Project/Program Description:

This project will update the PeopleSoft enterprise product to Oracle's latest version of the PeopleSoft financials software. The upgrade will guarantee continued product support and updates, will provide enhanced functionality and ease of use.

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
	Χ			Does the project directly reduce risks to people or property?
	Χ			Does the project directly promote improved health or safety?
	Х			Does the project mitigate an immediate risk?
C		O41	Canaidarationa	

### Comments / Other Considerations:

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

The FMIS upgrade project will install enterprise system software that includes the latest features and available functionality. It also provides an ongoing path for future upgrades and improvements. The software does require annual maintenance payments that are included in the ITMD operating budget. The actual migration to the new version may cause some minor disruptions to service, which are minimized by making the changeover during non-working hours.

Project/Program: Oracle/Peoplesoft FMIS upgrade

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website	
	X	W. C.		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?	
i	Χ			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	1		Will the project mitigate blight?	
	X			Does the project target the quality of life of all citizens?	
	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		aanna aan marakka ah da	Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?	
	X		THE RESERVE AND ADDRESS OF THE PROPERTY OF THE	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?	
mm		Other C	onsiderations:		
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation prograr	
	X	,		How does the request affect the replacement cycle? Provide specifics below.	
	X			Has the facility being replaced exceeded its useful life?	
-	Х			Does this project extend the useful life of an existing facility?  Do maintenance costs exceed replacement costs?	
1	X				
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?	
••••••				Does the project incorporate new technology that will provide enhanced service?	
(		1		Does the project incorporate new technology that will provide enhanced service?	
	X			Does the project extend service for new development or redevelopment?	
mm	Χ	Other C	onsiderations:		
mm	X ients /	3,71,7	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?	
	X ients /	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in areas where greater than the potential to promote economic/community development in a potential to promote econ	
mm	X ients /	3,71,7		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development	
mm	X sents /	3,71,7		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already	
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mm es (	No X X X X X X X	N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?	
mm es (	No X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?	
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mm es l	No X X X X X X Noents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?	
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mm es (	No X X X X X X Noents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privadonations)?	
es	No X X X X X X X X X X X X X X X X X X X	N/A Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privadonations)?  Are there critical timing issues associated with this project?	

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	IT Upgrades and Replacements Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: / Dawy Ch. Class	
Acc	count No:	BU110120200 /	
A)	Department Priority	3 of 18 Useful Life 5 Years Level of Need Essential Important Desir	ed
	Type of Project 🗸	New Replacement Repair Project/Program Scope Fully Defined Partially Defined	
	<u> </u>	On-Going Program Energy Efficiency Candidate Yes V No	Í
В)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No No Number of Years	
D)	\.	3 Total FTEs 0.5    Communication & Other   No. of Positions   1   FTEs   0.2   Salaries   5   11,300	
E)	In Six Year Capital In Yes 2015-202		
F)	upgrade schedule to re for replacement switche switch, and a majority o that are over 10 years o	tification  cements capital project request includes funding for two separate projects. The first project continues a network switch place unsupported models over five years old. Network switches are utilized by every department and, until 2015, funding as was the responsibility of the affected department. Departments are often unprepared for the cost of replacing a faulty of switches are near or past their useful life. 2016 funding for this project will replace all unsupported or failing switches old. 2017 funding will replace unsupported or failing switches that are over 8 years old. This project will insure consistent ne network for all City personnel.	
G)	Additional Comment The second project will 7+ old and no longer su	s replace the data backup system used by ITMD to backup and restore all supported data systems. The curent system is apported. Regular backups of data is required to insure data can be restored in case of failure of City data systems. This	:

project will provide ITMD a method to maintain the City's secure digital assets, including backup media. The current system is no longer

supported, nor is it adequate for the volume of data the City must secure as records.

Requesting Department: DOA-ITMD	ΔN							
Project/Program Title: IT Upgra	IT Upgrades/Replacements	ents			Account No:	o: BU110120200	200	
Year	Tax 1 ev	Tax 1 evv/Rorrowing	Grant & Aid	Aid	Revenue	Special		
l eal	ומע דינו	מסט שנייי	5 2 2 2	2	1/cve/luc	Masessillelli	Enterprise	lotal Cost
Remaining Balance for 2016		000,6224						\$225,000
2017 Budget Request		\$300,000						\$300,000
2018 Projection		\$300,000						\$300,000
2019 Projection		\$300,000						\$300,000
2020 Projection		\$300,000						\$300,000
2021 Projection		\$300,000						\$300,000
2022 Projection		\$300,000						\$300,000
Total Six Year Cost	-	\$1,800,000		0\$	0\$	0\$	\$0	\$1,800,000
Total Project Cost		\$2,025,000		\$0	0\$	0\$	0\$	\$2,025,000
								T-PA-PA-
Life to Date Expenditures (Project Only)		0\$		0\$	0\$	0\$	0\$	80
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019	2020	2021	2022		
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?	ource? rds? n of the work?		Yes	N N N N	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	enditures?		☐ Increase	Decrease	ease 🗸 None			
Estimated Start Date:	01/01/17							
Estimated Completion Date:	12/31/17	ă 	Department Head Signature	lead Signal	ture / Mur.	in Ch	A second	
			•		9			

Rich Wall / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	IT upgrades/replacements		
Prepared By:	Rich Watt	Current Request:	\$300,000
Dept Head:	Nancy Olson	6 Yr Total:	\$1,800,000

### General Project/Program Description:

The IT Updates/Replacements request includes funding for two separate projects: 1.Continuation of a network switch upgrade schedule for all City facilities 2. Replacement of the data backup system used by ITMD to backup and restore all supported data systems

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
A Company	X		Does the project directly reduce risks to people or property?
	X		Does the project directly promote improved health or safety?
	X		Does the project mitigate an immediate risk?
Comme	ante / Othor	Considerations:	

## Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Modern network switches and associated hardware will reduce energy usage and increase network access speeds. Regular and secure backups can reduce the cost of any data recovery efforts.

Project/Program: IT upgrades/replacements

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	and the state of t		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?
	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Χ			Does the project increase or enhance recreational opportunities and/or green space?
	Χ	1		Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	Х	1		Does the project preserve or improve the historical or natural heritage of the City?
	Х			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?
	Х	To a second		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
		ANA PROPERTY.		
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Х				How does the request affect the replacement cycle? Provide specifics below.
	Х			Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
	Х		Do maintenance costs exceed replacement costs?	
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
Х	Х			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	X	TERROLAND SECURITY OF A STATE OF		
omm letwo	X ients /	itches are	onsiderations: e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm etwo	X ients /	itches are	currently only re	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle wellable, and that funds are available for emergency replacement.
omm etwo	X nents / rk swi that s	itches are witches	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle we eliable, and that funds are available for emergency replacement.  Economic / Community Development
omm etwo sure	X nents / rk swi that s	itches are witches	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle we eliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown
omm etwo	X nents / rk swithat s	itches are witches	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  splaced upon failure and at the cost of the affected department. The switch replacement cycle we eliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already
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omm etwo sure	X nents / rk swi that s  No  X  X  X	itches are witches	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle we eliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
omm etwo sure	X nents / rk swithat s No X X X X	itches are witches	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle weliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
comm letwo nsure	X nents / rk swithat s  No  X  X  X  X  X  X	N/A	e currently only re are modern and r	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle will eliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
comm letwo nsure	X nents / rk swithat s  No  X  X  X  X  X  X	N/A	e currently only re are modern and r Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle weliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
Communication of the communica	X ents / rk swithat s  No  X  X  X  X  X  X  X  A  A  A  A  A  A	N/A	e currently only reare modern and r  Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle weliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Communication of the communica	X ents // rk swithat s  No  X  X  X  X  X  No  No  No	N/A	e currently only reare modern and r  Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle weliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
Comm Yes	X ents // rk swithat s  No  X  X  X  X  X  No  No  No	N/A	e currently only reare modern and r  Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Placed upon failure and at the cost of the affected department. The switch replacement cycle we eliable, and that funds are available for emergency replacement.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?

Over 50% of the network switches throughout City buildings are well past their ecpected life. As these switches fail, departments will be required to find the funds for replacement, unless this program is implemented. Failure to upgrade the backup system could affect ITMD's ability to recover data after an IT outage or failure.

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Public Facility Communications Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: / ) Rucey (w. Classes
Acc	count No:	ST27016000
A)	Department Priority	4 of 18 Useful Life 50 Years Level of Need  Essential  Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	<b>V</b>	On-Going Program Energy Efficiency Candidate  Yes  No
В)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking
	Roof Windo	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No  ☑ Yes ☐ No  ☐ Yes ☐ No Number of Years
D)	Position Title Telec	15         Total FTEs         3.0           communication & Other         No. of Positions         3         FTEs         0.5         Salaries         \$         50,000           crical Mechanics (Operations)         12         2.5         \$         150,000           \$         \$         \$         \$
E)	In Six Year Capital Im Yes 🕡 2015-202	•
F)	fiber in city conduit. Alr 'carriers'. ITMD provide charges about \$2,500-\$ approximately \$450,000 SCADA systems and of from crime and fire haza a fair cost for, services	designs, installs, and manages its own "wide area network", COMON (City Of Milwaukee Optical Network), built with city nost all governments and businesses purchase WAN circuits from entities like AT&T, Time Warner Telecom, and other is those services directly to the City. COMON provides about 225 Gigabit Ethernet circuits to various City entities. AT&T 64,000 per month for similar circuits depending on distance. Based on this, the value of the circuits ITMD provides is 0 per month. ITMD also provides other types of communication circuits for the phone system, the Police radio system, ther systems. This project contributes to the attainment of several citywide strategic goals including: protecting citizens ards, strengthening Milwaukee's neighborhoods, and ensuring residents and businesses obtain high value from, and pay provided by the city. Currently Police, Fire, Health Centers, DPW Sites, DNS, a few Public Libraries and certain public rs are connected to COMON.
G)	Additional Comment	e

The City Of Milwaukee Optical Network (COMON) is a system of fiber optic cables which reside in the city's 540 miles of underground conduit. COMON has expanded from Public Safety locations to other City operations, providing circuits for: data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. COMON has, with the support of the Mayor and Common Council, developed to serve other public entities; including WISCNET/University of Wisconsin - Milwaukee (UWM), MATC, Marquette University, UWM (Internet2® community), UWM Great Lakes WATER Institute, Discovery World, Milwaukee World Festival, VISIT Milwaukee, WisDOT, MIAD, and Milwaukee Public Museum. In 2014 and 2015, connections were provided for Wisconsin Medical College, Switch Library Consortium, MSOE, Milwaukee Lutheran College/High School and the Sojourner Truth Family Justice Center. The 2017-2021 program will continue the extension of the optical network and provide network redundancies for critical facilities.

Requesting Department:	DOA-ITMD	7000	100000000000000000000000000000000000000					
Project/Program Title:	Public Facility Communications	communications	AND THE PROPERTY OF THE PROPER		Account No:	lo: ST27016000	100	
Year		Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016	<b>I</b>	\$575,000						\$575,000
2017 Budget Request	I	\$575,000						\$575,000
2018 Projection	<u> </u>	\$625,000						\$625,000
2019 Projection	<u> </u>	\$625,000						\$625,000
2020 Projection	1	\$625,000						\$625,000
2021 Projection	I	\$625,000						\$625,000
2022 Projection	<u>I</u>	\$625,000						\$625,000
Total Six Year Cost	<b>1</b>	\$3,700,000		\$0	0\$	\$0	0\$	\$3,700,000
Total Project Cost	1	\$4,275,000		0\$	0\$	0\$	0\$	\$4,275,000
	1	PROPERTY OF THE PROPERTY OF TH						1
Life to Date Expenditures (Project Only)	Only)	0\$		0\$	0\$	\$0	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 C C C	2018	2019   [] [] []	5050 □ □ □ □ □ 0	2021	2022		
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?	another source? try standards? any portion of the ysis?	e work?	Yes Yes Yes	% % % % \(\angle \)	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditu	rres?	Increase	No.	Decrease J None			
Estimated Start Date: Estimated Completion Date:	01/01/17		Department Head Signature	Head Sign:	ıture /	Distributed of the Control	(Miller)	
			Prepared by/Pilone Ext	/FIIOHE EA	l	ווי אטעט ו		

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Public Facility Communications		
Prepared By:	Rich Watt	Current Request:	\$575,000
Dept Head:	Nancy Olson	6 Yr Total:	\$3,700,000

### General Project/Program Description:

This program provides for the installation of communications facilities providing circuits for data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. These systems serve agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government.

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		Tanaman and the state of the st		Does the project directly reduce risks to people or property?
X		***************************************		Does the project directly promote improved health or safety?
x		La constitution of the con		Does the project mitigate an immediate risk?

### Comments / Other Considerations:

This program provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This program serves to connect all City agencies, as well as enhance network redundancies to promote uniterrupted communications.

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	х			Does the project promote long-term regulatory compliance?
	х	1		Will there be a serious negative impact on the City if compliance is not achieved?
		x		Are there other ways to mitigate the regulatory concern?

### Comments / Other Considerations:

There is no regulatory compliance to consider.

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

## Comments / Other Considerations:

The deployment of fiber optic cable to replace copper cabling extends life cycle levels, reduces annual maintenance and opertating costs, and provides additional capacity to serve high-bandwidth applications. Deployment of City communications cabling is dependent on the availability of underground conduit to route and protect cables.

Project/Program: Public Facility Communications

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x		"WAAA LIGEROOM" FALER		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?
х		and and		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х	Jugan		Does the project increase or enhance recreational opportunities and/or green space?
	Х	3		Will the project mitigate blight?
х		da.	All citizens	Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
х		The state of the s		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?
1000		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

The communications improvements under this program facilitate general City governance and operation. These resources also support outside municipal and non-profit agencies such as Milwaukee County and multiple universities with educational missions.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the replacement cycle? Provide specifics below.
X	[			Has the facility being replaced exceeded its useful life?
	х			Does this project extend the useful life of an existing facility?
	ļ	х		Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
х				Does the project incorporate new technology that will provide enhanced service?
	•	х		Does the project extend service for new development or redevelopment?
х				Will this project improve the functionality or service life of other related infrastructure?

### Comments / Other Considerations:

1.) The funding requested for public safety communications represents no change in life cycle replacement from prior requests. 2.) The installation of fiber optic cabling provides enhanced capacity over the copper cabling being replaced. 3.) The improvements included in this program are needed to support the communications needs throughout the Clty.

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?
		х		Is the net impact of the project positive?
		x		Would an alternate location for this project provide a greater positive economic impact?
		х		Will the project produce desirable jobs in the City?
		х		Will the project rejuvenate an area that needs assistance?
		x		Will the project promote the equitable distribution of the costs and benefits of development?

### Comments / Other Considerations:

The project does not directly effect economic or community development.

Yes	No	N/A	Amount	Special Considerations
	×			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)?
х				Are there critical timing issues associated with this project?
	х			Are there inter-jurisdictional considerations?
	х			Can you quantify the impacts of a delay in this project?
Como	acata I	Othor	Considerations:	

### Comments / Other Considerations:

Installation of communications facilities is coordinated with construction and paving projects to avoid the potential impact to communications due to construction.

# ' BMD-100

# Capital Improvement Request Form Part I

Pro	Project/Program Title: City Assessor Modernization Requesting Department: DOA-ITMD							
Pre	epared By/Phone Ext: Rich Watt / x8031 Department Head Signature: Dawy C. Cisur							
Acc	count No:							
A)	Department Priority5 of18							
В)	Description Infrastructure  Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking  Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical  Miscellaneous Development Economic Information Systems Equipment Other							
C)	Project/Program Duration           One Year         Yes         No           On-Going Program         Yes         No           Multi-Year         Yes         No         Number of Years         3							
D)	Total Positions Total FTEs No. of Positions FTEs Salaries \$							
E)	In Six Year Capital Improvement Plan Yes 2015-2020 2016-2021 Yes, Modified New Request							
F)	Project/Program Justification  The Wisconsin Department of Revenue increased digital data requirements for local assesment offices in 2013. These new requirements are outlined in the 2012 Property Assessment Manual. In an effort to comply with these new regulations, the Assessor's Office has requested the upgrades included in this request. In 2017, existing hard copy sketches will be digitized, georeferenced, checked for accuracy, and correction made where needed. Street-level imagery will also be collected and stored in a cloud service available to all City departments. The 2018 portion of the project includes implementation of several software packages; desktop review appraiser, desktop review management, appeals and litigation management, and Spatialest Litigation Management to make the office more efficient as well as provide for mobile device field operations. In 2019, a vendor will provide change detection services for building footprints.							
G)	Additional Comments							

# Capital Improvement Request Part II

Requesting Department:	DOA-ITMD									
Project/Program Title:	City Assessor	City Assessor Modernization				Account No:	No:			
Year		Tax Levy/Borrowing	wing	Grant & Aid	ij	Revenue	Special Assessment	ial ment	Enterprise	Total Cost
Remaining Balance for 2016									- ANT-LINE COLUMN	0\$
2017 Budget Request		\$384,640	,640						- Auditoria	\$384,640
2018 Projection		\$155,000	000							\$155,000
2019 Projection		\$102,060	090'						manufattur and kristian and a second and a s	\$102,060
2020 Projection										\$0
2021 Projection										\$0
2022 Projection										\$0
Total Six Year Cost		\$641,700	700		\$0	\$0		\$0	0\$	\$641,700
Total Project Cost		\$641,700	700		\$0	0\$		0\$	0\$	\$641,700
										I
Life to Date Expenditures (Project Only)	t Only)		0\$		0\$	\$0		0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 CS	2018	N	20 20 20 20 20 20 20 20 20 20 20 20 20 2	2020		2022			
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?	y another source' ustry standards? g any portion of thalysis?	? ie work?		✓ Yes ✓ Yes ✓ Yes ✓ Yes	2 8 8 8	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expendit	ures?	اسا	Increase	Decrease	ase 🗾 None				
Estimated Start Date:	01/01/17	717				(	ţ			
			Dep	Department Head Signature	d Signatu	re / ), ita	my a.	Ma	3	The state of the s

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Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	City Assessor Modernization		
Prepared By:	Rich Watt	Current Request:	\$384,640
Dept Head:	Nancy Olson	6 Yr Total:	\$641,700

### General Project/Program Description:

The Wisconsin Department of Revenue increased digital data requirements for local assessment offices in 2013. These new requirements are outlined in the 2012 Property Assessment Manual. In an effort to comply with these new regulations, the Assessor's Office has requested the upgrades included in this request.

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
	Χ			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
Comm	ents/	Other Co	nsiderations:	

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

Updating the Assessor processes and data will increase efficiency of the assessment process..

Project/Program: City Assessor Modernization

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.

	X	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
And the state of t	Y	And the second s		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?
The control of the co	/\	- Comment		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
And the second s	X	-		Does the project increase or enhance recreational opportunities and/or green space?
The second secon	X		ilida. Makhadina kuwa sana mwana masa na kaomandow kolo dikido dikido dikido dikido dikido dikido dikido dikido	Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	X		***************************************	Does the project preserve or improve the historical or natural heritage of the City?
<u></u>	X			Is the project consistent with established community character?
HARLEAU.	X	Manager by Manager 1 1 1 1		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	X	Charles and Annual Annu		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
/	NI.	Oracle and A 1 / A	A	
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	<u>X</u>			How does the request affect the replacement cycle? Provide specifics below.
	X	-		Has the facility being replaced exceeded its useful life?
	<u>X</u>	<u> </u>		Does this project extend the useful life of an existing facility?
	<u>X</u>			Do maintenance costs exceed replacement costs?
<del>.  </del>	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	<u>X</u>			Does the project extend service for new development or redevelopment?
	X	0110-	nsiderations:	Will this project improve the functionality or service life of other related infrastructure?
			<u> </u>	workflow will enhance service to the public
	NI -	N/A	Amount	Economic / Community Development
es	No			Does the project have the potential to promote economic/community development in areas where grow
res	X			is desired?
es	X			
es	X			is desired?  Will the project continue to promote or enhance economic/community development in an already
essanti trongentina antical an	X			is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
(PS)	X X X			is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
SS (Company of the Company of the Co	X X X			is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?

Comments / Other Considerations:

The Assessor's CAMA system is being implemented during 2016-17. Digitalization of assessor data and integration with online tools is best implemented to coincide with the new system.

# ,BMD-100

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	CSWAN-COMON Upgrade Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: / )
Acc	count No:	BU110160100
A)	Department Priority	6 of 18 Useful Life 6 Years Level of Need  Essential Important Desired
	Type of Project	lew Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program Energy Efficiency Candidate Yes ✓ No
В)	Miscellaneous Develo	emodeling
C)	Project/Program Dura One Year On-Going Program Multi-Year	ion  Yes No Yes No Yes No Number of Years 2
D)	Total Positions  Position Title	Total FTEs         0.0           No. of Positions         FTEs         Salaries         \$           \$         \$         \$           \$         \$         \$
E)	In Six Year Capital Im Yes 2015-2020	rovement Plan  2016-2021 Yes, Modified New Request
F)	announced for end of ser repair services, technical	ication  or an upgrade of the core City network equipment. Avaya components currently used for the network have been vices support (ESS) in June, 2016. At that time, core equipment relied upon for the City network will no longer have support or emergency recovery and design maintenance. Replacing these outdated network components will ensure of the City network. Failure to replace this aging equipment will increase the liklihood of widespread network outages.
G)	Additional Comments  This first half of the fundifirst quarter of 2017. 201	ng for this project was received in 2016. The requested 2017 funding will allow for the completion of the project in the Grunds include City employee salaries. 2017 funds will be used for equipment costs, with no further salaries required.

Requesting Department: DOA-	DOA-ITMD				and the description of the first first				
<u>[</u>	CSWAN-COMON Upgrade	yrade			Account No:	t No:	BU110160100	100	,
	Taxlo	Tax Levy/Borrowing	Grant & Aid	8 Aid	Revenue		Special Assessment	Enterprise	Total Cost
rear Remaining Balance for 2016		\$500,000							\$500,000
2017 Budget Request		\$250,000							\$250,000
2018 Projection						<u> </u>			0\$
2019 Projection			, , , , , , , , , , , , , , , , , , ,						0\$
2020 Projection									\$0
2021 Projection									80
2022 Projection									0\$
Total Six Year Cost		\$250,000		0\$	07	\$0	0\$	0\$	\$250,000
Total Project Cost		\$750,000		0\$		\$0	0\$	\$0	\$750,000
									**
ife to Date Expenditures (Project Only)		0\$		0,0		80	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019	2020	2021		2022		
Nere 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?	er source? ndards? rtion of the work'	٥.	<pre></pre>	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain	•			
tow will this project impact city operating expenditures?	expenditures?		Increase	L	☐ Decrease				
stimated Start Date:	03/01/16								
stimated Completion Date:	03/31/17				{		10	₹ <u>~</u>	
	,	]	Department Head Signature	Head Sign	ature /	and	4 (11, 15	have	

Prenared Bv/Phone Ext

**/** Rích Wall / x8031

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	CSWAN-COMON Upgrade		
Prepared By:	Rich Watt	Current Request:	\$250,000
Dept Head:	Nancy Olson	6 Yr Total:	

## General Project/Program Description:

This program provides for the installation of communications facilities providing circuits for data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. These systems serve agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government.

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

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

### Comments / Other Considerations:

This City's Community Safety Wide-Area Network provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This network serves to connect all City agencies.

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

### Comments / Other Considerations:

There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		x		What is the expected payback period for this project?
x				Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
х		The state of the s		Will the project lead to a reduction in operating costs?
х		¥ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Will the project lead to increased productivity or service improvements?
		X		Will the facility require significant annual maintenance?
on the second	X	tion against traditional term state.		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
Ì	х			Does the project involve specific energy reduction strategies or features?
	х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

### Comments / Other Considerations:

The Commulty Safety Wide-Area Network was last upgraded in 2008. Annual maintenace will not changes substainally from existing maintenance costs. By replacing hardware that is going out of support, the City will be able to maintain support for a critical service and enhance the range of applications it can support.

Project/Program: CSWAN-COMON Upgrade

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		Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		x		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		x		Does the project increase or enhance recreational opportunities and/or green space?
		x		Will the project mitigate blight?
		x	All citizens	Does the project target the quality of life of all citizens?
		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, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

This is for a Wide-Area Network upgrade with no area plan implications.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		- Alphijanij		How does the request affect the replacement cycle? Provide specifics below.
		x		Has the facility being replaced exceeded its useful life?
	ĺ	х		Does this project extend the useful life of an existing facility?
		х		Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		х		Does the project incorporate new technology that will provide enhanced service?
		x		Does the project extend service for new development or redevelopment?
		х		Will this project improve the functionality or service life of other related infrastructure?

## Comments / Other Considerations:

This project does not include a facility.

Yes	No	N/A	Amount	Economic / Community Development
		X 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?
		х		Is the net impact of the project positive?
		x		Would an alternate location for this project provide a greater positive economic impact?
		х		Will the project produce desirable jobs in the City?
		х		Will the project rejuvenate an area that needs assistance?
	ĺ	х		Will the project promote the equitable distribution of the costs and benefits of development?

# Comments / Other Considerations:

The project does not directly effect economic or community development.

Yes	No	N/A	Amount	Special Considerations
	×			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)?
	×			Are there critical timing issues associated with this project?
	х			Are there inter-jurisdictional considerations?
	х			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

None.

# Capital Improvement Request Form Part I

Pro	oject/Program Title: Oracle PeopleSoft Budget Module Requesting Department: DOA-ITMD
Pre	epared By/Phone Ext: Rich Watt / x8031 Department Head Signature: / hwy / law
Acc	count No:
A)	Department Priority7 of18 Useful Life10 Years Level of Need Essential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined  On-Going Program Finergy Efficiency Candidate Yes No
	On-Going Program Energy Efficiency Candidate Yes Vo
В)	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
L	☐ 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 2 Total FTEs 0.3
	Position Title         ERP Manager         No. of Positions         1         FTEs         0.1         Salaries         \$         10,410           Systems Analyst Sr         1         0.2         \$         17,500           \$         \$         \$         \$
E)	In Six Year Capital Improvement Plan Yes 2015-2020 2016-2021 Yes, Modified New Request
F)	Project/Program Justification  This project will implement a module in the Oracle PeopleSoft system to allow budget development and management directly within the PeopleSoft system. This will replace a mostly manual process consisting of Excel worksheets and other files used for bedget development. Departments will be able to enter budget requests directly into the system, and the budget office will have to ability to manage the entire budget process through a number of interfaces and tools.
G)	Additional Comments

Requesting Department: DOA-ITMD	۵				Mirabin manufact				
Project/Program Title: Oracle Pe	sopleSoft Bu	Oracle PeopleSoft Budget Module			Accol	Account No:		- Particularies	a de la companya de l
			Live & Aucy C	7. Aid	Dovorus		Special	11 20 20 20 20 20 20 20 20 20 20 20 20 20	Total Tage
rear Remaining Balance for 2016	I dy Levy	Sev yring and a sev yring	Silain.		Nevellue		Assessment	acirci inina	\$0
2017 Budget Request		\$750,000						A Company of the Comp	\$750,000
2018 Projection									\$0
2019 Projection									\$0
2020 Projection								THE PROPERTY OF THE PROPERTY OF THE	0\$
2021 Projection									\$0
2022 Projection									0\$
Total Six Year Cost		\$750,000		0\$		0\$	\$0	0\$	\$750,000
Total Project Cost		\$750,000		\$0		0\$	0\$	0\$	\$750,000
		Çé		ç	MANAGON PARAGONA PARA	Ş	Ş		- 6
Life to Date Expenditures (Project Only)		25				0	D#	D#	O#
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		2018	2019	2020	2021		2022		
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?	ource? rds? n of the worl	ذي	Yes ✓ Yes	8 8 8 R	Uncertain Uncertain Uncertain Uncertain				
-low will this project impact city operating expenditures?	oenditures?		Increase		☐ Decrease ☑ None	ne			
Estimated Start Date:  Estimated Completion Date:	12/31/17		Department Head Signature	Head Sign	ıfure /	Race	ya.b.	lan	
			Prepared By/Phone Ext	y/Phone Ex	Į	Rich Watt / x8031	x8031		

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	Oracle/Peoplesoft Budget Module		
Prepared By:	Rich Watt	Current Request:	\$750,000
Dept Head:	Nancy Olson	6 Yr Total:	

### General Project/Program Description:

This project will implement a module in the Oracle PeopleSoft system to allow budget development and management directly within the PeopleSoft system. Departments will be able to enter budget requests directly into the system, and the budget office will have to ability to manage the entire budget process through a number of interfaces and tools.

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
	Χ			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	Χ	- Constitution of the Cons		Does the project mitigate an immediate risk?
Comm	onte l	Othor	Considerations:	

### Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
ļ	X			Does the project promote long-term regulatory compliance?
	X			Will there be a serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?
10		044	O	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

The budget module project will greatly increase efficiency of the annual budget process. The software does require annual maintenance payments that will be included in the ITMD operating budget.

Project/Program: Oracle/Peoplesoft Budget Module

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	- infragence of annual		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?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Χ	-		Will the project mitigate blight?
	Χ	- Canada		Does the project target the quality of life of all citizens?
	Х	and the second		Does the project preserve or improve the historical or natural heritage of the City?
	Χ			Is the project consistent with established community character?
	Х	ndy to difficulty general servi-		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, pollution including noise and/or light pollution)?
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X		renandar uur Adrona kalenda ka	How does the request affect the replacement cycle? Provide specifics below.
	Х			Has the facility being replaced exceeded its useful life?
	X	-		Does this project extend the useful life of an existing facility?
	<u> </u>			Do maintenance costs exceed replacement costs?
	X	1		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1		Does the project incorporate new technology that will provide enhanced service?
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X	Х			Does the project extend service for new development or redevelopment?
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omm 'es	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?

# Capital Improvement Request Form Part I

Pro	oject/Program Title: O	)pen Data - Dashboard	and Analytics	Requesting Depart	ment: DC	DA-ITMD	
Pre	pared By/Phone Ext: R	lich Watt / x8031		Department Head S	Signature: /	Jany Chi & low	
Acc	count No:					,	
A)	Department Priority 8	8 of 18 Use	eful Life 7	Years Level of N	eed	✓ Important ☐ Desire	ed
:	Type of Project	v 🔲 Replacement	Repair	Project/Program Sc	ope  Fully Def	fined 🗸 Partially Defined	
	On-0	Going Program	Enei	gy Efficiency Candid	date Yes	✓ No	
в)	Description				_		
	Infrastructure  Street Related  Sidewalks	Sewer [	] Water [	Street Lighting Environmental	Communication	ns Recreation	***************************************
	Building Roof Windows			stroom Security	Exterior	☐ Entire Facility	
	ADA Office Rem	nodeling N	ew Building 🔲 Ele	vators Garage	Mechanica		
	Miscellaneous Developm  Economic  Inform	nent nation Systems	] Equipment [	Other			_
c)	Project/Program Duration	-					
"	One Year	Yes No					
	On-Going Program	Yes No					
	-	✓ Yes	Number of Year	s <u>2</u>			
D)	Total Positions	Total FTEs					
	Position Title		No. of Posit	ions FTE	s Sal	laries \$	
						\$ \$	
E/ [	In Civ Veer Conite! Immed	DI					
E)	In Six Year Capital Impro Yes 2015-2020	2016-2021	Yes, Mo	dified New Re	equest		
F)	Project/Program Justifica	ation					
		hboard interfaces and on the contract of the c	or elected officials	to monitor departmental	performance and a	a portal. These enhancements measure the delivery of City	L Japan Marian M
G)	Additional Comments						

Requesting Department:	DOA-ITMD	i din	AMERICAN TO THE PERSON OF THE		1			
Project/Program Title:	Open Data - Das	Open Data - Dashboard and Analylics	S		Account No:	:0		
					ſ	Special		
Year	ËĮ	Tax Levy/Borrowing	Grant & Aid	ja	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016					The state of the s			0\$
2017 Budget Request		\$150,000						\$150,000
2018 Projection	<u> </u>	\$150,000						\$150,000
2019 Projection	<u> </u>	A Company of the Comp				,		0\$
2020 Projection		Acceptant, design						0\$
2021 Projection	<u> </u>							0\$
2022 Projection	<u> </u>							0\$
Total Six Year Cost		\$300,000		\$0	0\$	\$0	0\$	\$300,000
Total Project Cost	<u>]</u>	\$300,000		0\$	\$0	\$0	0\$	\$300,000
	]				**************************************			1
Life to Date Expenditures (Project Only)	l Only)	\$0		0\$	0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017	2018	2019	2020	2021	2022		
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?	y another source? stry standards? j any portion of the alysis?	work?	Yes [	2 2 2 2 5 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditur	es?	Increase	Decrease	rease 🗸 None			
Estimated Start Date:	04/01/17	7					(	
Estimated Completion Date:	06/30/18	8	Department Head Signature	ad Signa	iture / $)_{\mathcal{U}}$	ny G. E	lan	
						•		

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2016
Project/Program:	Open Data - Dashboard and Analytics		
Prepared By:	Rich Watt	Current Request:	\$150,000
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

# General Project/Program Description:

This project will provide dashboard interfaces and analytics tools to be used in conjection with the City's open data portal. These enhancements will enable internal users such as the budget office or elected officials to monitor departmental performance and measure the delivery of City services.

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
	Χ			Does the project directly reduce risks to people or property?
	Χ			Does the project directly promote improved health or safety?
	Х			Does the project mitigate an immediate risk?
Comm	ents /	Other	Considerations:	

Yes	No	N/A	Amount	Regulatory Compliance
	X	2017		Does the project address a legislative, regulatory or court-ordered mandate?
a constant	Χ			Does the project promote long-term regulatory compliance?
***************************************	X			Will there be a serious negative impact on the City if compliance is not achieved?
on constitution of	Χ	A. subsessed.		Are there other ways to mitigate the regulatory concern?

### Comments / Other Considerations:

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

## Comments / Other Considerations:

Upgrades to the City open data portal will improve access and visibility of City services.

Project/Program: Open Data - Dashboard and Analytics

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 - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
	Х			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?
	×		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Will the project mitigate blight?
	X	İ		Does the project target the quality of life of all citizens?
	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 fiscall responsible manner?
	X			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
_	X			How does the request affect the 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?
- 1	<u>X</u>			Do maintenance costs exceed replacement costs?
		£ \$		
	<u>X</u>			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	X	Other Co	onsiderations:	
	X X ents/			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
ew ca	X X ents/			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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# "BMD<u>-</u>100

# Capital Improvement Request Form Part I

Pro	oject/Program Title:	Web Security App	bliance	Requesting Departm	ent: DOA	ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031		Department Head Sig	gnature:/	un Cl. Clev
Acc	count No:				,	/
A)	Department Priority	9 of 18	Useful Life 7	Years Level of Nee	ed Essential	✓ Important ☐ Desired
	Type of Project	New Replacen	nent 🗌 Repair	Project/Program Scop	oe 🗌 Fully Define	ed 🗸 Partially Defined
		On-Going Program	Ene	rgy Efficiency Candida	te Yes	No
В)	Miscellaneous Devel	Remodeling opment	New Building Ele	Street Lighting  Environmental  stroom  Garage	Communications Port Exterior Mechanical	Recreation Parking Entire Facility
Ĺ	☐ Economic ☐ Ir	nformation Systems	Equipment [	Other		
D)	Project/Program Dur. One Year On-Going Program Multi-Year  Total Positions	ation  ✓ Yes	No Number of Year	s		
	Position Title		No. of Posit	ions FTEs 	Salari	es \$ \$ \$
E)	In Six Year Capital Im Yes 🗸 2015-202		☐ Yes, Mo	dified New Requ	ıest	
F)	prevent intection of use	iance is designed to p r desktop PCs, savin liance will also stop u	g many hours troubleshoo sers from unintentionally	ware, adware, and malware oting infected computers an passing their usernames ar	id protecting City da	ernet. The appliance will ata from corruption or arm sites, which has been the
G)	Additional Comment	s				

# Capital Improvement Request Part II

Requesting Department:	DOA-ITMD			ļ					
Project/Program Title:	Web Security Appliance	Appliance			Account No:	0:	100		
					ſ	Special			
Year		Tax Levy/Borrowing	Grant & Aid	k Ald	Kevenue	Assessment	t Enterprise	e,	Total Cost
Remaining Balance for 2016							1 112		\$0
2017 Budget Request									\$0
2018 Projection		\$350,000							\$350,000
2019 Projection									\$0
2020 Projection									\$0
2021 Projection									\$0
2022 Projection									\$0
Total Six Year Cost		\$350,000		\$0	0\$		0\$	0\$	\$350,000
Total Project Cost		\$350,000		\$0	0\$		0\$	\$0	\$350,000
		A STATE OF THE STA							ţ
Life to Date Expenditures (Project Only)	ot Only)	\$		0\$	0\$		\$0	\$0	\$0
Available Cost Estimate:	2017	7 2018	2019	2020	2021	2022			
Thorough Cost Estimate									
Limited Information		] 🕥				) 🗆			
Based on Cost of Similar Projects	Stock	<b></b>							
Unsupported									
Were cost estimates confirmed by another source?	y another source	¢.	Yes	% ∑ [	Uncertain				
Are cost estimates based on industry standards? Will city employees be performing any portion of the work?	ustry standards? g any portion of tl	Je work?	✓ Yes	<u>8</u> 8	Uncertain				
Did you perform a cost/benefit analysis?	nalysis?		Yes	} } ]	Uncertain				
How will this project impact city operating expenditures?	perating expendi	lures?	[] Increase	_	Decrease J None				
Estimaled Start Date:	03/01/18	/18							
Estimated Completion Date:	12/31/18	/18				Ć			
			Denarlment Head Signature	Head Sign	ature 1 111		Lan	,	

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Web Security Appliance		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$350,000

## General Project/Program Description:

The Web Security Appliance will protect users against spyware, adware, and malware and prevent infection of user desktop PCs, saving many hours troubleshooting infected computers and protecting City data from corruption or compromise. This appliance will also stop users from unintentionally passing their usernames and passwords to spam sites.

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

Yes	No	N/A	Amount	Health & Safety
***************************************	X			Does the project directly reduce risks to people or property?
	Χ			Does the project directly promote improved health or safety?
	Х	-		Does the project mitigate an immediate risk?
Comm	onto I	Othor	Canaidarationas	

## Comments / Other Considerations:

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

## Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
~~~~			5 years	What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	Х	поли петиненте Небейне		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

### Comments / Other Considerations:

Over the past several years the City's email system has proven vulnerable to external attack. Most of these attacks target users directly by employing "phishing," spyware, trojans, and other forms of malware. The Web Security Appliance would protect against these attacks, reducing remediation costs, safeguarding information, and limiting City liability.

Project/Program: Web Security Appliance

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	Marie III (Scillar/projec		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?
	X			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		TO THE PROPERTY OF THE PROPERT		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
	X		onsiderations:	pollution including noise and/or light pollution)?
⁄es	No X	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs  How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ		1		Does the project incorporate new technology that will provide enhanced service?
Х	X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	Χ	Other C	onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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Pro	ject/Program Title:	Oracle/PeopleSoft	eModules	Requesting Depar	rtment:	OA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031		Department Head	Signature:	any ai Clove
Acc	ount No:					
A)	Department Priority	10 of 18	Useful Life 8	Years Level of	<b></b>	
	Type of Project	New Replaceme	ent Repair	Project/Program S	cope	fined 🔽 Partially Defined
		On-Going Program	Ene	rgy Efficiency Cand	idate Yes	✓ No
B)	Description Infrastructure Street Related Sidewalks	Sewer Alleys	☐ Water ☐ Bridge	Street Lighting Environmental	Communication	ns Recreation Parking
	Miscellaneous Devel	Remodeling		stroom Securit vators Garage		Entire Facility
L						
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	o	·s		
D)	Total Positions	TBD Total FT	Es TBD  No. of Posit	tions FT	Es Sa	s
E)	In Six Year Capital In Yes ☑ 2015-202		Yes, Mo	dified New F	Request	
F)	and eCompensation Ma	ne potential additions to anager, and other ERF w improved managem	omodules to enhance se ent of employee skills/tra	elf-service functionality	within the Oracle/Pe	Development, eProfile Manager copleSoft system. The agers and allow the more
G)	Additional Commen	ts				

Account No:	Special	Revenue Assessment Enterprise Total Cost	0\$	0\$	\$200,000	0\$	0\$	0\$	09	\$0 000'002\$	000'009\$ 0\$ 0\$	t.	0\$ 0\$ 0\$	2021 2022	ortain prain priain	✓] None	Janus J. Clau
		Grant & Aid			\$500,000					\$500,000	\$500,000		0\$	8 2019 2020	Yes ✓ No Uncertain ✓ Yes No Uncertain ✓ Yes No Uncertain ✓ Yes ✓ No Uncertain	Increase Decrease	Department Head Signature
Requesting Department: DOA-ITMD  Project/Program Title: Oracle/PeopleSoft eModules	1	Year Tax Levy/Borrowing	Remaining Balance for 2016	2017 Budget Request	2018 Projection \$50	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost \$500	Total Project Cost \$50		Life to Date Expenditures (Project Only)	Available Cost Estimate: 2017 2018  Thorough Cost Estimate	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: 01/01/18 Estimated Completion Date: 12/31/18

DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Oracle/Peoplesoft eModules		
Rich Watt	Current Request:	\$0
Nancy Olson	6 Yr Total:	\$500,000
	Oracle/Peoplesoft eModules Rich Watt	Oracle/Peoplesoft eModules  Rich Watt Current Request:

### General Project/Program Description:

This project will examine potential additions to the Oracle PeopleSoft system and may include eDevelopment, eProfile Manager and eCompensation Manager, and other ERP modules to enhance self-service functionality within the Oracle/PeopleSoft system.

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
	Χ			Does the project directly reduce risks to people or property?
	Χ	-		Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
Comm	ents /	Other (	Considerations:	

### Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
500.	X		·	Does the project address a legislative, regulatory or court-ordered mandate?
-	Χ	7,000		Does the project promote long-term regulatory compliance?
	X			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			Are there other ways to mitigate the regulatory concern?

### Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
a de la constante de la consta			5 yea	ars What is the expected payback period for this project?
	Χ			Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
***	Χ			Will the project lead to a reduction in operating costs?
X	*************			Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	Х	dilord formaldreveltific for		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	X		7	Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Oracle/Peoplesoft eModules

es_	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X	TANK TO PROPERTY OF THE		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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X	all and a second		Does the project increase or enhance recreational opportunities and/or green space?
	Χ			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	Χ			Does the project preserve or improve the historical or natural heritage of the City?
	Х		**************************************	Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	X	Share the second of the second		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	ents /	Other C	onsiderations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X	-		How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	X	<b> </b>		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X		<del>  -</del>		Does the project incorporate new technology that will provide enhanced service?
	X	1		Does the project extend service for new development or redevelopment?
	37			
omn	X nents /	Other C	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
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	nents /	ny anananananananananananananananananana		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
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Pro	ect/Program Title: Network Monitoring Requesting Department: DOA-ITMD
Pre	ared By/Phone Ext: Rich Watt / x8031 Department Head Signature: / Janus a. Alsan
Acc	ount No:
A)	Department Priority 11 of 18 Useful Life 7 Years Level of Need Essential Important Desired  Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined  On-Going Program Energy Efficiency Candidate Yes No
B) C)	Description Infrastructure  Street Related   Sewer   Water   Street Lighting   Communications   Recreation   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    Project/Program Duration One Year   Yes   No   Number of Years
D)	Total Positions TBD Total FTES TBD  Position Title No. of Positions FTES Salaries \$ \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes ☐ 2015-2020 ☑ 2016-2021 ☐ Yes, Modified ☐ New Request
F)	Project/Program Justification  Network monitoring is the use of a system that constantly monitors a computer network for slow or failing components and that notifies the network administrator in case of outages. Monitoring is part of a sound and secure network management strategy.
G)	Additional Comments

Requesting Department:	DOA-ITMD			directores diditares es incluentes					
Project/Program Title:	Network Monitoring	iring			Account No:	nt No:			:
;		<u> </u>		7			Special	L	
Year	L.	lax Levy/borrowing	y Grant & Aid	A Aliu	encione	`	Assessment	Enterprise	lotal Cost
Remaining Balance for 2016								77	0\$
2017 Budget Request							-		0\$
2018 Projection									0\$
2019 Projection		\$200,000							\$200,000
2020 Projection									0\$
2021 Projection									\$0
2022 Projection									0\$
Total Six Year Cost	<u> </u>	\$200,000		0\$		0\$	0\$	0\$ 0	\$200,000
Total Project Cost	<b></b>	\$200,000		\$0		0\$	0\$	0\$	\$200,000
									1
Life to Date Expenditures (Project Only)	t Only)	0\$		0\$	A. R	0\$	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 cts	2018	2019	2020	202				
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?	y another source? Istry standards? g any portion of the alysis?	e work?	Yes Yes Yes	8 8 8 8 7 7 7	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditu	ıres?	Increase		☐ Decrease ☑ None	a			
Estimated Start Date: Estimated Completion Date:	01/01/19	19			(	(			
			Department Head Signature Prepared By/Phone Ext	t Head Sign y/Phone Ex	iture	Muley Rich Walt / x8031	24 (1) (1) (1) (1) (1)	Chair	

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Network Monitoring		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$200,000

### General Project/Program Description:

Network monitoring is the use of a system that constantly monitors a computer network for slow or failing components and that notifies the network administrator in case of outages. Monitoring is part of a sound and secure network management strategy.

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	A   Amount	Health & Safety
	X	v	Does the project directly reduce risks to people or property?
	X	, ver J.A. Navara	Does the project directly promote improved health or safety?
	X	A A A A A A A A A A A A A A A A A A A	Does the project mitigate an immediate risk?
		A 11 11	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		and the state of t		What return on investment will this project generate?
			5 years	What is the expected payback period for this project?
-	Х	2.4		Does the project minimize life-cycle costs?
	X	777		Will the facility require additional personnel to operate?
	Χ	La reconstitation de la constitución de la constitu		Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Χ	nu di di salam		Will the facility require significant annual maintenance?
	Х	And the second s		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

### Comments / Other Considerations:

Quick diagnosis of network issues can avert outages or reduce the time of an outage, improving efficiency of City operations dependant upon the network.

Project/Program: Network Monitoring

res	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Х			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?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	X	ĺ	Andrews	Is the project consistent with established community character?
	×	***************************************		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, pollution including noise and/or light pollution)?
100				
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	Χ			Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
Ì	Χ			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?  Does the project incorporate new technology that will provide enhanced service?
X	X			
omm	X X nents /		onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm letwo	X X nents / rk mo	nitoring w	vill introduce new	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components
omm etwo	X X nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development
omr etwo	X X nents / rk mo	nitoring w	vill introduce new	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?
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omm etwo	X X x nents / rk mo  No X X X	nitoring w	vill introduce new	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
omm etwo	X X nents / rk mo  No X X X	nitoring w	vill introduce new	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
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omm etwo	X X X X X rk mo  No X X X X X X X X X	N/A	vill introduce new	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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omm etwo	X X X X nents / rk mo  No X X X X X X X A A A A A A A A A A A A	N/A N/A Other C	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
omm etwo	X X X X No No X X X X X X N No No	N/A N/A Other C	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
omm etwo	X X X X x rk mo  No X X X X X X X X X X X X X X X X X	N/A N/A Other C	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  technology to monitor the network for slow or failing components  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?

Project/Program Title:		Oracle PeopleSoft Portal		Requesting Depart	artment:	DOA-ITMD	
Pre	pared By/Phone Ext:	Rich Watt / x8031		Department Hea	d Signature: /_	muy ( h.	Clau
Acc	count No:			_	,	7	
A)		12 of 18  New  Replacem  On-Going Program		Years Level of Project/Program s		<u> </u>	✓ Desired Defined
В)	Miscellaneous Devel	Remodeling		Street Lighting Environmental  stroom Secur vators Garag	_	Parking  Entire Facility	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No	lo	's			
D)	Total Positions T	BD Total F1	TES TBD  No. of Posit	iions F	TEs S	Salaries \$ \$	
E)	In Six Year Capital Im Yes 🗸 2015-2020	•	Yes, Mo	dified New	Request		
F)	Project/Program Just This project will provide in provisioning new and/	assistance in implem	nenting an Employee porto other city applications.	tai using PeopleSoft a	pplication and revie	w the use of HRMS da	ata to assist
G)	Additional Comments	S					

# Capital Improvement Request Part II

Requesting Department:	DOA-ITMD	***************************************			ſ			
Project/Program Title:	Oracle/People	Oracle/PeopleSoft Employee Portal			Account No:	:0	nava.	
•						Special		
Year		Tax Levy/Borrowing	Grant & Aid	_	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016			The state of the s					0\$
2017 Budget Request								0\$
2018 Projection								\$0
2019 Projection		\$300,000						\$300,000
2020 Projection								\$0
2021 Projection								\$0
2022 Projection								\$0
Total Six Year Cost		000'00£\$		\$0	\$0	0\$	0\$	\$300,000
Total Project Cost		\$300,000		0\$	0\$	0\$	0\$	\$300,000
								1
Life to Date Expenditures (Project Only)	t Only)	0\$		\$0	0\$	\$0	0\$	80
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017	7 2018	2019	2020	202	2022		
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?	y another source ustry standards? g any portion of tl nalysis?	s? he work?	Yes	% % % % N % % %	Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expendi	tures?	[ ] Increase	Decrease	e J None			
Estimated Start Date:	01/01/19	/19						
Estimated Completion Date:	12/31/19	//19						
			Department Head Signature	l Signature	100	1411/1/V	Lum	

Rich Walt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	PeopleSoft Employee Portal		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

### General Project/Program Description:

This project will provide assistance in implementing an Employee portal using PeopleSoft application and review the use of HRMS data to assist in provisioning new and/or terminated users to other city applications.

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
	Χ			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
Came	onto /	Othor	Canaidatatiana	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Project/Program: PeopleSoft Employee Portal

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	Χ			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?
	X		······································	Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
	X		OPPOPE IN MINISTER PARTY DAMPEN COMPANY PARTY DE L'ARCHITE PARTY DE L'	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mm	ents /	Other C	Considerations:	
es	No X	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program  How does the request affect the replacement cycle? Provide specifics below.
	Х			Has the facility being replaced exceeded its useful life?
	X		44-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4	Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	Χ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
(				Does the project incorporate new technology that will provide enhanced service?
	Χ			Does the project extend service for new development or redevelopment?
	Χ	Other 0	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	Χ	Other C	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?
omņ	X ients /	**************************************		
mņ	X nents / No	**************************************		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in areas where ground in the potential to promote economic/community development in the potential to promote economic economi
mņ	X nents / No	**************************************		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
mņ	X nents / No X	**************************************		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greated is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
mņ	X nents / No X X X	**************************************		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
mņ	X nents / No X X X X	**************************************		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greats desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
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es	No X X X X X X X	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	No X X X X X X X X A X A A A A A A A A A	N/A	Amount  Considerations:	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
es	No X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	No X X X X X X X Noents o	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be too the significant external funding source that can only be used for this project and/or which will be significant external funding source that can only be used for this project and/or which will be significant external funding source that can only be used for this project and/or which will be significant external funding source that can only be used for this project and/or which will be significant external funding source that can only be used for this project and/or which will be significant.
es	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and priva
es	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and priva donations)?  Are there critical timing issues associated with this project?

Pro	ject/Program Title: Oracle PeopleSoft Upgrade Study Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext: Rich Watt / x8031 Department Head Signature: / ) away ( is ( Assure	
Acc	count No:	
A)	Department Priority 13 of 18 Useful Life 7 Years Level of Need Essential Important Desired	_
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined	
]	On-Going Program  Energy Efficiency Candidate  Yes  No	
В)	Description Infrastructure  Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alieys 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	-
D)	Total Positions TBD Total FTEs TBD  Position Title No. of Positions FTEs Salaries \$  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	The state of the s
E)	In Six Year Capital Improvement Plan Yes 2015-2020 2016-2021 Yes, Modified New Request	
F)	Project/Program Justification  Oracle's next generation version of the City's current FMIS and HRMS enterprise software changes how upgrades are rolled out and focuses upon targeted functional areas. The proposed study would evaluate how we can best evaluate and manage which upgrades we will utilize. The study will also aid in development of implementation and transition plans, and provide for more accurate estimates of total migration project costs. Additionally, this study will Oracle's compare hosted and cloud solutions for Peoplesoft.	
G)	Additional Comments	

# Capital Improvement Request Part II

Requesting Department:	DOA-ITMD	, in the second			]				
Project/Program Title:	Oracle/PeopleSoft Upgrade Study	Upgrade Study	in the state of th	am dan da	Account No:			The state of the s	
	[3)	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost	
Remaining Balance for 2016		Lanwin						\$0	
2017 Budget Request		- Address:	- ALLEY STORY					\$0	
2018 Projection		- Addition of	and the second s					0\$	
2019 Projection		\$300,000						\$300,000	
2020 Projection								\$0	
2021 Projection		7/45	A STATE OF THE STA					\$0	
2022 Projection	1	The state of the s						0\$	
Total Six Year Cost		\$300,000		\$0	0\$	0\$	0\$	\$300,000	
Total Project Cost		\$300,000		\$0	0\$	0\$	\$0	\$300,000	
			LOCAL PRINT	-		- DOLLARDON		1	
Life to Date Expenditures (Project Only)	lly)	\$0		\$0	0\$	\$	80	80	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2617	2018	2019	2020	202	2022			
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?	nother source? / standards? ny portion of the w	ork?	√es √es γes	8 8 8 8 7 7	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	ating expenditure	s;	Increase	Decrease	ease 🗸 None				
Estimated Start Date:	01/01/19								
Estimated Completion Date:	12/31/19				,	10			
			Department Head Signature	-lead Signal	ture /	and Chi Ch	Harm		

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	PeopleSoft upgrade study		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

### General Project/Program Description:

Oracle's next generation version of the City's current FMIS and HRMS enterprise software changes how upgrades are rolled out and focuses upon targeted functional areas. The proposed study would evaluate how we can best evaluate and manage which upgrades we will utilize.

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

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

### Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
	X			Does the project address a legislative, regulatory or court-ordered mandate?	
	Χ			Does the project promote long-term regulatory compliance?	
	X			Will there be a serious negative impact on the City if compliance is not achieved?	
	Χ	1		Are there other ways to mitigate the regulatory concern?	
			^	The same ways to margate the regulatory content.	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Study will determine which upgrades are required and which will provide increased productivity and service improvements. The study will also aid in development of implementation and transition plans, and provide for more accurate estimates of total migration project costs.

Project/Program: PeopleSoft upgrade study

es/	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website	
	Х	The second second		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?	
	Х	1	***************************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?	
	Χ	İ		Does the project increase or enhance recreational opportunities and/or green space?	
	Х			Will the project mitigate blight?	
***************************************	X	i		Does the project target the quality of life of all citizens?	
	Χ			Does the project preserve or improve the historical or natural heritage of the City?	
X Is the project consistent with established community character?					
X responsible manner?		Does the project expand the range of transportation, employment, and housing choices in a fiscally			
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<u>nmc</u>	<u>ients /</u>	Other C	onsiderations:		
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs	
	X				
	X			Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?	
X Does this project extend the useful life of an existing facility?		Does this project extend the useful life of an existing facility?			
			Do maintenance costs exceed replacement costs?		
		Have you documented the past cost of unplanned or corrective maintenance related to the facility?			
X Does the project incorporate new technology that will provide enhance		December 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 a			
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Pro	ject/Program Title: City IT Training Facility Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext: Rich Watt / x8031 Department Head Signature: / Lawy ()
Acc	count No:
A)	Department Priority 14 of 18 Useful Life 15 Years Level of Need Essential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	On-Going Program Energy Efficiency Candidate Yes V No
В)	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         TBD         Total FTEs         TBD           Position Title         No. of Positions         FTEs         Salaries         \$
E)	In Six Year Capital Improvement Plan Yes 2015-2020 2016-2021 Yes, Modified New Request
F)	Project/Program Justification  The current City IT Training room has been temporarily moved from the basement of City Hall to the 8th floor of City Hall to accommodate foundation repairs. The technology in the room, including projectors and other training tools, is nearing a need for replacement. This project is timed to coincide with the relocation of the training facility, whether it is returned to the basement of City Hall or to another space within the City Hall complex.
G)	Additional Comments

Requesting Department: DOA-ITMD	TMD	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon							
Project/Program Title: City IT	City IT Training Facility	ty			Account No:	No:		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Andrew Andrew
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Year Remaining Balance for 2016	ax Lax	lax Levy/Borrowing	Glain & Aid	Ala S	Reveilue	Assessment		Parities by 186	10tal Cost
2017 Budget Request		- Andrews							\$0
2018 Projection									\$0
2019 Projection		\$300,000							\$300,000
2020 Projection			24490						0\$
2021 Projection									0\$
2022 Projection									\$0
Total Six Year Cost		\$300,000		\$0	0\$		\$0	0\$	\$300,000
Total Project Cost		\$300,000		\$0	0\$		0\$	0\$	\$300,000
•							•		-
Life to Date Expenditures (Project Only)		0\$		\$0	0\$	(	\$0	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019		202	282			
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?	r source? dards? tion of the worl	Ċ	Yes Yes Yes Yes	8 8 8 8 7 🗌 🗆	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	expenditures?		Increase		☐ Decrease				
Estimated Start Date: Estimated Completion Date:	01/01/19			:					
			Department Head Signature Prepared By/Phone Ext	Head Sign: //Phone Ext	ıture /	Rich Watt / x8031	3		

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	City IT Training Facility		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

### General Project/Program Description:

The current City IT Training room has been temporarily moved from the basement of City Hall to the 8th floor of City Hall to accommodate foundation repairs. The technology in the room, including projectors and other training tools, is nearing a need for replacement. This project is timed to coincide with the relocation of the training facility.

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
	Χ	110	Does the project directly reduce risks to people or property?
	Χ	Tipe and and	Does the project directly promote improved health or safety?
	X		Does the project mitigate an immediate risk?
Comm	ents / Other	Considerations:	

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

The new training room will feature updated equipment and will offer better teaching tools.

Project/Program: City IT Training Facility

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
<u>-</u>	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?
<del></del> -	Х			Will the project mitigate blight?
	X			Does the project target the quality of life of all citizens?
	X			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
X			Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?	
	X			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mme		Other (	Considerations:	political indication and a light political y
es	No X	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program How does the request affect the 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?		Does this project extend the useful life of an existing facility?		
X			Do maintenance costs exceed replacement costs?	
		Have you documented the past cost of unplanned or corrective maintenance related to the facility?		
		Does the project incorporate new technology that will provide enhanced service?		
( )				
	Χ			Does the project extend service for new development or redevelopment?
	Х	Other (	Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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mme	Х	Other (	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
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mme	No X X X X X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
mme	No X X X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
mme 98	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
mme	No X X X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
mme 995	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
mme 995	No X X X X X X No No	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grais desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and priva
mme 995	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gr is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privadonations)?

Project/Program Title:		Websphere Upgrade	Requesting Department: DOA-ITMD
Prepared By/Phone Ext:		Rich Watt / x8031	Department Head Signature: / Musy () / Usp
Acc	count No:		
A)	Department Priority	15of18 Useful Life	15YearsLevel of Need Essential Important Desired
	Type of Project	New 🗸 Replacement 🗌 Repai	Project/Program Scope Fully Defined Partially Defined
		On-Going Program	Energy Efficiency Candidate Yes No
B)	Miscellaneous Devel	Remodeling New Buildir	
c)	Project/Program Dur One Year On-Going Program Multi-Year	✓ Yes	r of Years
D)	Total Positions	TBD Total FTEs TB	D
E)	In Six Year Capital In Yes	-	Yes, Modified New Request
F)	associated hardware, p Java web services. The	pplication Server (WAS) is a software rovides framework and middleware to central WebSphere tool is the WebS with Java applications or serviets. T	e product that performs the role of a web application server. This software, along with hat hosts Java based web applications.WAS allows ITMD to create and manage Sphere Application Server (WAS), an application server that a customer can use to his project upgrades the current WAS implementation as the existing system
G)	Additional Comment	s	

Requesting Department: DOA-ITMD	(D								
Project/Program Title: Websphe	Websphere Upgrade		4.44.03.47.7		Account No:	No:		entre province march and object to the	484-70
	<u>-</u>		α + α c α C	7:0	Power	Special	al and	Enterprise	Total Cost
Year Remaining Balance for 2016	l ax Fi	lax Levyibollowing	Olaite	- X	TO A CALL			2016	\$0
2017 Budget Request					The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		<u>                                     </u>		\$0
2018 Projection									\$0
2019 Projection		\$200,000							\$200,000
2020 Projection			ill wanted and						\$0
2021 Projection			in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th		- Total Annual Property of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Contr				0\$
2022 Projection									\$0
Total Six Year Cost		\$200,000	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	0\$	0\$		\$0	0\$	\$200,000
Total Project Cost		\$200,000		\$0	0\$		\$0	0\$	\$200,000
									ŧ
Life to Date Expenditures (Project Only)		0\$	DE PORTUE	0\$	0\$		\$0	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019		2021	2022			
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?	ource? urds? in of the work	<b>č</b> :	Yes Yes	N N N N N T C	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	penditures?		Increase		Decrease J None				
Estimated Start Date: Estimated Completion Date:	01/01/19		Department Head Signature Pranarad Rv/Phone Fxt	. Head Sign	iture	March (A		lau	
		•	Chanada.	Y	Į				Binania and American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American American

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Websphere Upgrade		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$200,000

### General Project/Program Description:

The IBM WebSphere Application Server (WAS) is a software product that performs the role of a web application server. This software, along with associated hardware, provides framework and middleware that hosts Java based web applications.WAS allows ITMD to create and manage Java web services

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   i	No	N/A	Amount	Health & Safety
-	X			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
in and party	Х			Does the project mitigate an immediate risk?
Comme	nts /	Other	Considerations:	

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

### Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
ļ	·····			What return on investment will this project generate?
	~~~~~~~		5 yea	ars What is the expected payback period for this project?
	Χ			Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
	Χ			Will the project lead to a reduction in operating costs?
Х				Will the project lead to increased productivity or service improvements?
	Χ			Will the facility require significant annual maintenance?
nos sociamico con residentes	Χ	ad per a mara de la billion de para		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	X	***************************************		Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Websphere Upgrade

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X	And the state of t		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	h		Does the project target the quality of life of all citizens?
	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		and construction of the control of t	Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
	Х	- Andrews		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quali pollution including noise and/or light pollution)?
nm		Other C	onsiderations:	
s	No X	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programum How does the request affect the replacement cycle? Provide specifics below.
	Х	-		Has the facility being replaced exceeded its useful life?
1	X			Does this project extend the useful life of an existing facility?
Ī	Х			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
ĺ				
_				:
	X			Does the project incorporate new technology that will provide enhanced service?
mm	X	Other C	onsiderations:	:
	X		onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
nn	X	Other C	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
nn	X X ents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
nn	X X ients /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the project have the project ha
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nn	X X X Lents /  No X X X X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
nr.	X X X yents / No X X X X X X X	N/A	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where g is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
nn S	X X X yents / No X X X X X X X	N/A		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
nn s	X X X yents / No X X X X X X X	N/A	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
S S	X X X No X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will
nn	X X X x No X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privations)
nr.	X X X No X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gris desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privadonations)?

Project/Program Title:		Corporate Server and Storage Upgrade Requesting Department: DOA-ITMD	
Prepared By/Phone Ext:		Rich Watt / x8031 Department Head Signature: / Nauy a. Classin	
Acc	count No:		
A)	Department Priority	16 of 18 Useful Life 15 Years Level of Need Essential Important Desired	
	Type of Project	New  Replacement Repair Project/Program Scope Fully Defined Partially Defined	
		On-Going Program Energy Efficiency Candidate Yes V No	
В)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical	
C)	Project/Program Dur One Year On-Going Program Multi-Year	tion  Yes No Yes No Yes No No No No Number of Years	
D)	Total Positions	No. of Positions   FTEs   Salaries \$	
E)	In Six Year Capital In Yes 2015-202		
F)	systems and all City ap	all corporate servers and SAN storage. Major systems housed on the corporate server and SAN include department file lications not hosted or in the cloud. Examples of applications on the City systems include the City Assessor CAMA rtmental systems and report servers. The current servers and SAN were installed in 2014 will reach capacity by the end	
G)	Additional Comment		

Requesting Department:	DOA-ITMD	A PARTY OF THE PAR			1					
Project/Program Title:	Corporate Server and	er and Storage Upgrade	ade		Account No:	:0;				
:		The Prince of th	Library R. Astronomy		Dovosia	Special		1	C	
Year	_	тах сеуульоггомину		A10	Reveilue	Assessment	cnierprise	orise	lotal Cost	
Remaining Balance for 2016			Allowand St. Co.						\$0	
2017 Budget Request									\$0	
2018 Projection									\$0	_
2019 Projection									\$0	
2020 Projection		\$500,000			And production to the state of				\$500,000	
2021 Projection									\$0	
2022 Projection	·								00	
Total Six Year Cost		\$500,000		\$0	\$0		\$0	\$0	\$500,000	
Total Project Cost	!	\$500,000		\$0	\$0		0\$	\$0	\$500,000	
	1	- Marian - M							1	
Life to Date Expenditures (Project Only)	July)	0\$		\$0	\$:0		\$0	\$0	0\$	
Available Cost Estimate: Thorough Cost Estimate Limited Information	2017	2018	2019	2020	2021	2022				
Based on Cost of Similar Projects Unsupported										
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?	another source? y standards? ny portion of the	) work?	Yes Yes	N S N S C	Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	rating expendilu	res?	Increase	Decrease	sse 🦳 None					
Estimated Start Date:	01/01/20	0.								
Estimated Completion Date:	12/31/20	Annual security of the Annual Security of the	Department Head Signature	ead Signatu	re / Jan	uy (d. d	Lean	{		

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Corporate Server and SAN Upgrade		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$500,000

### General Project/Program Description:

This project will replace all corporate servers and SAN storage. Major systems housed on the corporate server and SAN include department file systems and all City applications not hosted or in the cloud. Examples of applications on the City systems include the City Assessor CAMA system, GIS, DPW departmental systems and report servers.

Suppo	orting o	document or detaile	ation does not need	e impact of the project in either the amount column or the comment section of each area.  If to be submitted with the request but should be available upon request. Please see Capital och area of emphasis and additional considerations.
Yes	No	N/A	Amount	Health & Safety
	Χ			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	X		onsiderations:	Does the project mitigate an immediate risk?
Yes	No	N/A	Amount	Regulatory Compliance
	Χ	***************************************		Does the project address a legislative, regulatory or court-ordered mandate?
	X	na dours and do		Does the project promote long-term regulatory compliance?
	X			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ		Ì	Are there other ways to mitigate the regulatory concern?
∕es i̇́	No	N/A	Amount	Impact on Operational / Capital Budget
(C)	110	INA	····	
				What return on investment will this project generate? What is the expected payback period for this project?
	X	Tomas and the same of the same		Does the project minimize life-cycle costs?
	<u>X</u> _		······································	Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs?
Χ		- Library		Will the project lead to increased productivity or service improvements?
-	X		· · · · · · · · · · · · · · · · · · ·	Will the facility require significant annual maintenance?
	X	Maria Abanda Arriba and Arriba an		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	^	11		is there a revenue generating opportunity: (e.g. user rees)

Will the project result in a reduction in energy use?

Does the project involve specific energy reduction strategies or features?

Are there other potential costs associated with this project that are not addressed above?

Will this project cause disruptions to regular city operations?

### Comments / Other Considerations:

Χ

Χ

Х

Project/Program: Corporate Server and SAN Upgrade

X X X X X X X X X Comments		onsiderations:	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?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X   X   X   X   X		nsiderations:	Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
X X X X		nsiderations:	Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
X		onsiderations:	Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
X   X   X		onsiderations:	Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
X		onsiderations:	Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
X	Cruph is a particular.	nsiderations:	Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
×	Allering	onsiderations:	responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
		onsiderations:	
omment:	s / Other Co	onsiderations:	
***************************************			
res No	o N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program.
X		1 11 11 1 1 1 1 1	How does the request affect the replacement cycle? Provide specifics below.
^ X	•••••• <del>••••</del>		Has the facility being replaced exceeded its useful life?
$\frac{\lambda}{x}$	<del>~~~{~~~~</del> }~~		Does this project extend the useful life of an existing facility?
$\frac{\lambda}{x}$			Do maintenance costs exceed replacement costs?
$\frac{\lambda}{X}$			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
x ^	No.		Does the project incorporate new technology that will provide enhanced service?
$\frac{x}{x}$			Does the project extend service for new development or redevelopment?
${x}$			Will this project improve the functionality or service life of other related infrastructure?
1 1 1	; A + / A - \$		
Yes No	o N/A	Amount	Economic / Community Development
X			Does the project have the potential to promote economic/community development in areas where grow 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?
			The transfer of the contract o
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			

Pro	ject/Program Title:	City Phone System Upgrade	Requesting Department: DOA-ITMD		
Pre	pared By/Phone Ext:	Rich Watt / x8031	Department Head Signature: / Daney a. Oleve		
Acc	count No:		- · · · · · · · · · · · · · · · · · · ·		
A)	Department Priority	17of18Useful Life15	Years Level of Need Essential Important Desired		
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope  Fully Defined  Partially Defined		
		On-Going Program Ene	rgy Efficiency Candidate Yes Vo		
в)	Description Infrastructure				
	Street Related Sidewalks	Sewer Water Alleys Bridge	Street Lighting Communications Recreation  Environmental Port Parking		
	Building Roof Windo		estroom Security Exterior Entire Facility		
	ADA Office  Miscellaneous Devel		evators Garage Mechanical		
		nformation Systems Equipment	Other		
c)	Project/Program Dura				
	One Year	☑ Yes ☐ No			
	On-Going Program  Multi-Year	☐ Yes ☐ No Number of Year ☐ Yes ☐ No Number of Year			
Ļ	Mant-Tear	Yes No Number of Year	S		
D)	Total Positions	TBD Total FTEs TBD			
	Position Title	No. of Posi			
			<u> </u>		
_,					
E)	in Six Year Capital Im Yes 2015-202		odified New Request		
F) [	Project/Program Just	tification			
	This City's Avaya phone	e system was originally installed in 2004 and li	ast updated in 2012. This project will update or replace the phone system at		
	its expected end of the f	or the current configuration to maintain reliable	e phone communication for all City departments.		
G)	Additional Comment	s			

Requesting Department:	DOA-ITMD							
Project/Program Title:	City Phone Sy	City Phone System Upgrade			Account No:	lo:		
		!			ı	Special		
Year		Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016								0\$
2017 Budget Request								\$0
2018 Projection								0\$
2019 Projection								0\$
2020 Projection		\$750,000					The state of the s	\$750,000
2021 Projection								0\$
2022 Projection								0\$
Total Six Year Cost		\$750,000		\$0	0\$		0\$ 0\$	\$750,000
Total Project Cost		\$750,000		\$0	0\$	63	0\$	\$750,000
								*
Life to Date Expenditures (Project Only)	at Only)	0\$		0\$	0\$	<b>**</b>	0\$ 0\$	0.9
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017	7 2018	2019	2020		2,0000		
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?	y another source' ustry standards? g any portion of thalysis?	? ne work?	Yes Yes Yes	N N N	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	peraling expendil	ures?	[] Increase	Decrease	rease 🗾 None			
Estimated Start Date:	01/01/20	(20						
Estimated Completion Date:	12/31/20				(			
			Department Head Signature	⊣ead Signa	ture / 12211/		de-	

Rich Watt / x8031

Prepared By/Phone Ext

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	City Phone System Upgrade		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$750,000

### General Project/Program Description:

This City's Avaya phone system was originally installed in 2004 and last updated in 2012. This project will update or replace the phone system at its expected end of life for the current configuration to maintain reliable phone communication for all City departments.

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

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

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

### Comments / Other Considerations:

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

Project/Program: City Phone System Upgrade

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	ATTENDED AND TO THE PARTY.		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?
	Χ	-		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
·,,	Χ	1		Does the project preserve or improve the historical or natural heritage of the City?
	Χ	-		Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х	A CONTRACTOR OF THE PARTY OF TH		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	nents /	Other C	onsiderations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	X	<u> </u>		Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
		1 1		Deep the project output genuine for now dovelopment or radovelopment?
	Х	!!		Does the project extend service for new development or redevelopment?
omn	Х	Other C	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
omn Yes	Х	Other C	onsiderations: Amount	
	X tents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
	X nents / No X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already
	X nents / No X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
	X nents / No X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
	X nents / No X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
	No X X X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
	X nents / No X X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
/es	No X X X X X X	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
/es	No X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
/es	No X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
res Comn	No X X X X X X X nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
res Comn	No X X X X X Nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
/es	No X X X X X X Nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?
/es	No X X X X X X Nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?

Pro	oject/Program Title: Facilities Communication Repair Vehicle Requesting Department: DOA-ITMD
Pre	epared By/Phone Ext: Rich Watt / x8031 Department Head Signature: / May (), ()
Acc	count No:
A)	Department Priority 18 of 18 Useful Life 20 Years Level of Need Essential Important Desired  Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	On-Going Program  Energy Efficiency Candidate Yes Vo
В)	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 □ 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  No. of Positions  FTEs  Salaries  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$
E)	In Six Year Capital Improvement Plan Yes 2015-2020 2016-2021 Yes, Modified New Request
F)	Project/Program Justification  The current Facilities Communication Repair Vehicle was purchased in 2002. This vehicle is used for ITMD staff to address network outages and issues throughout all city facilities and communications routes. This replacement is planned to provide a new vehicle, to ensure dependable transportation of staff and equipment during network outages.
G)	Additional Comments

Requesting Department:	DOA-ITMD		The second secon						
Project/Program Title:	Facilities Communication Repair Vehicle	ation Repair Veh	icfe		Account No:	t No:			
	ŀ	9	C		C	် တ	Special		
Year	lax	l ax Levy/Borrowing	Grant & Ald	& Ald	Kevenue	ASS	Assessment	Enterprise	Total Cost
Remaining Balance for 2016					Visit de de la latination de la latination de la latination de la latination de la latination de la latination				0\$
2017 Budget Request									\$0
2018 Projection									\$0
2019 Projection									\$0
2020 Projection									0\$
2021 Projection		\$100,000							\$100,000
2022 Projection									\$0
Total Six Year Cost		\$100,000		0\$	\$	\$0	\$0	0\$	\$100,000
Total Project Cost		\$100,000		0\$	\$	0\$	0\$	0\$	\$100,000
	- Accounts of	1977							3
Life to Date Expenditures (Project Only)	( Only)	\$0	Section and the city.	0\$	₩	\$0	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 Cls	2018	20 □ [ [ [ ] ] ]		2021		8		
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?	/ another source? stry standards? i any portion of the wo	rk?	Yes Yes	S S S S S S S S S S S S S S S S S S S	Uncertain Uncertain Uncertain Uncertain				
اow will this project impact city operaling expenditures?	eraling expenditures?		[] Increase	_	☐ Decrease ☑ None				
Estimated Start Date:	06/01/21					_			
			Department Head Signature Prepared By/Phone Ext	Head Sign	iture /	Mart / x8031	1. U.	g.l.	

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/24/2015
Project/Program:	Facilities Communication Repair Vehicle		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$100,000

### General Project/Program Description:

The current Facilities Communication Repair Vehicle was purchased in 2002. This vehicle is used for ITMD staff to address network outages and issues throughout all city facilities and communications routes. This replacement is planned to provide a new vehicle, to ensure dependable transportation of staff and equipment during network outages.

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
	Χ			Does the project directly reduce risks to people or property?
	Х			Does the project directly promote improved health or safety?
	X	À		Does the project mitigate an immediate risk?
omn	<u>nents /</u>	Other Co	onsiderations:	
'es	No	N/A	Amount	Regulatory Compliance
	Χ			Does the project address a legislative, regulatory or court-ordered mandate?
	Х			Does the project promote long-term regulatory compliance?
	Χ		***************************************	Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			Are there other ways to mitigate the regulatory concern?
<u>omm</u>	nents /	Other Co	onsiderations:	
	nents /	Other Co	onsiderations: Amount	Impact on Operational / Capital Budget
			Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
			Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
	No		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
	No X		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
	No X X		Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?
Yes	No X X		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?
Yes	No X X X		Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?
Yes	No X X X X		Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes	No  X X X X X		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not
Yes	X X X X		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Yes	No X X X X X X X X		Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)
Yes	X X X X		Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?

Comments / Other Considerations:

Project/Program: Facilities Communication Repair Vehicle

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	Walter Statement of Columbia		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?
	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х		The second secon	Does the project increase or enhance recreational opportunities and/or green space?
	X		44-41	Will the project mitigate blight?
	Χ	***************************************		Does the project target the quality of life of all citizens?
	X			Does the project preserve or improve the historical or natural heritage of the City?
	Х	-	***************************************	Is the project consistent with established community character?
	Х	WET TO AMARIA SATUY.		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х	- Parker - Joseph		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mm	ents /	Other Co	onsiderations:	
	······································			
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	<u>X</u>		*********************************	How does the request affect the replacement cycle? Provide specifics below.
	X		****	Has the facility being replaced exceeded its useful life?
	<u>X</u>	ļ	***************************************	Does this project extend the useful life of an existing facility?
	X		······	Do maintenance costs exceed replacement costs?
	X	<u> </u>	***************************************	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X	<u> </u>	****	Does the project incorporate new technology that will provide enhanced service?
	X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
omm	X X	Other Co	onsiderations:	
	X X	Other Co	onsiderations: Amount	Does the project extend service for new development or redevelopment?
	X X ients /	n)		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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PS - Committee of the c	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privationations)?
⁄es	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where g is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and prividonations)?  Are there critical timing issues associated with this project?

Pro	oject/Program Title: As	ssessment Software		Requesting Depart	ment: Asse	ssor
Pre	epared By/Phone Ext: Ar	ny Stenglein / 3110		Department Head S	Signature:	tu Why
Ace	count No: BU	J110151300				
A)	Department Priority1	of <u>1</u> Usefu	I <b>l Life</b> 15 Y	ears Level of N	eed 🗸 Essential	Important Desired
	Type of Project New	Replacement	Repair P	Project/Program Sc	ope   Fully Define	d 🔽 Partially Defined
	□ On-G	Going Program		<del>-</del>		Cornell P
ļ		Joing Frogram	Energy	y Efficiency Candid	late Yes	No
В)	Description					
	Infrastructure					
	Street Related	3	Vater	Street Lighting	Communications	Recreation
	Sidewalks	_ Alleys Bi	ridge L_	Environmental	Port	Parking
	Building Roof Windows	☐ HVAC ☐ Elect	rical Restro	oom Security	Exterior	Cobine Capillia
	Section 1					Entire Facility
	ADA Office Remo	-	Building Elevat	tors Garage	Mechanical	
	Miscellaneous Developme ☐ Economic ☑ Informa		quipment	Other		
C)	Project/Program Duration	l		A STATE OF THE STA	***************************************	
	One Year	Yes No				
	On-Going Program	Yes No				
	Multi-Year	Yes No Nu	umber of Years	3		
L						
D)	Total Positions 6	Total FTEs _	2.0			
	Position Title Systems A	Analyst Project Mgr	No. of Position	ns <u>1</u> FTEs	s 0.5 Salarie	es \$ 59,000
	Property S	ys Admin		1	0.5	\$ 36,000
	Chief Asse	essor		1	0.5	27,000
	Application			1	0.1	18,500
		analyst Project Lead		1	0.4	51,500
İ	Programmo	er Analyst		1	0.3	\$
L			· · · · · · · · · · · · · · · · · · ·			222,000
E) [	In Six Year Capital Improv	ement Plan	**************************************		***************************************	
		2016-2021	✓ Yes, Modifie	ed New Req	uest	
F)	Project/Program Justificat	tion				
''	The current system used by the		n in-house with the	help of a consultant.	In the near future, the	people in charge of
	maintaining the system will be	retiring. The software us	sed to write the sys	stem operates under ar	n older platform that w	rill be difficult to maintain
	since other vendors/contractor assessor office intervention.	One of the advantages we	e look for in a newe	er system supported by	a vendor is that the s	system will allow
	accessibility to a wide range o property valuation. With the d	f city departments directly	y. This increase in	functionality will free u	p time in the assesso	r's office to concentrate on
	the assessor involvement and	allow access to property	data and processe	es using data to a wide	variety of city and nor	n-city stakeholders.
L						
۵,۲	Additional Comments					
G)	Additional Comments It is anticipated that a new sys	tem will support time-say	ing measures by al	lloing the use of tablets	s or othe similar device	es in the field freeing up
	time currently used to re-enter	data gathered in the insp	pection process. Di	lue to the large influx of	court related matters	this sytem will allow for
- 1	better use of staff time and res	ources, we are in the pro-	ocess or creating a	i cosubenetit analysis.		i

The salary amounts are totals for the three-year project.

Requesting Department:	Assessor							
Project/Program Title:	Assessment Software	vare			Account No:	<u>.</u>		
Year	<b>≓</b> [	Tax Levy/Borrowing	Grant & Aid	Pi	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016		\$1,111,000						\$1,111,000
2017 Budget Request		\$349,800						\$349 800
2018 Projection	<u>J</u>							0\$
2019 Projection								0\$
2020 Projection								0\$
2021 Projection								0\$
2022 Projection	<u> </u>							20
Total Six Year Cost		\$1,460,800		\$0	80	0\$	0\$	\$1,460,800
Total Project Cost		\$1,460,800		\$0	0\$	\$0	\$0	\$1,460,800
1								1
Life to Date Expenditures (Project Only)	t Only)	\$29,960		0\$	80	0\$	0\$	\$29,960
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 Cts	2018	2019	2020	2021	2002		
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?	y another source? Istry standards? g any portion of the valysis?	vork?	\$ \$ \$ \$	2222	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditure	¿s:	[] Increase	Decrease	ase 🗸 None			
Estimated Start Date:	01/01/15						¥	
			Department Head Signature	ead Signatu	are the	R. A.	( Pr	
		u.	Prenared Ry/Phone Ext	hone Evt	Amy Ster	Amy Stonologic / 3140		

### **BMD-100** Capital Improvement Request Form Part I City Hall Preservation, Resoration & Project/Program Title: Renovation - 8th Floor **Requesting Department:** City Attorney Prepared By/Phone Ext: Richard Withers 8822 **Department Head Signature:** Account No: BU10070300 Department Priority 1 of 1 Useful Life 25 Years Level of Need Essential Important Desired Project/Program Scope Fully Defined Partially Defined Type of Project New Replacement Repair Energy Efficiency Candidate Yes No On-Going Program B) Description Infrastructure Street Related Sewer Communications Recreation ☐ Water Street Lighting Sidewalks \_\_ Alleys ☐ Bridge Environmental Port Parking **Building** Roof ✓ HVAC Windows. Electrical Restroom Security ☐ Entire Facility Exterior ☐ ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other C) Project/Program Duration ✓ Yes □No One Year Yes On-Going Program ✓ No ☑ No Multi-Year Yes Number of Years **Total Positions Total FTEs** D) Position Title No. of Positions FTEs Salaries In Six Year Capital Improvement Plan E) Yes 2014-2019 2015-2020 ✓ Yes, Modified New Request F) Project/Program Justification Preservation, restoration, and renovation of the 8th floor City Hall space and City Attorney's Office is necessary due to age, substandard

Preservation, restoration, and renovation of the 8th floor City Hall space and City Attorney's Office is necessary due to age, substandard appearance, outdated utilities and mechanicals and will improve office efficiencies. Proposed renovation will offer a more accessible and professional interface with the public. The area was last remodeled in 1985 and its useful life has been exceeded. Temporary quarters, occupied since 2006, remain wholly inadequate to the efficient, safe and effective operation of a modern professional law office. The scope of the project under proposed DPW plans and designs includes new uniform offices, moving executive offices to the south end of the floor, relocating and adding conference rooms and work areas to create more usable work space, storages and file areas. Remodeling will save energy, provide more coherent functional work space, and create a technologically modern office, harmonious with the historic atmosphere of City Hall. The project includes design and reconstruction of the entire 8th floor, approx. 1,700 square feet including public restrooms.

### G) Additional Comments

Plans include lead abatement and demolition of interior walls, construction of new offices with new furniture, construction of new conference rooms and work areas, new partition systems for general staff, structural floor repair for filing areas, new heating, cooling, end ventilation systems, new lighting, ceiling, security and life/safety systems. Reuse of materials, using materials with recycled content, and using locally available materials is to be incorporated in the design. System efficiencies will minimize operating costs. Remodeling and renovating the space while the space is vacant will expedite the remodeling process. Costs of further relocation in the municipal complex (estimated by DPW) or for long-term office leasing in the downtown private market will be greater than the costs to the taxpayer of preserving, restoring and renovating current City Hall 8th-Floor space

Department:	City Attorney	Date Submitted:	3/24/2016
Project/Program:	City Hall Preservation, Restoration & Renovation - 8th Floor		
Prepared By:	Richard L. Withers	Current Request:	\$3,523,500
Dept Head:	Grant F. Langley, City Attorney	6 Yr Total:	\$5,281,500
General Project/Pr Renovation of the I	nistoric 8th-Floor offices of the City Attorney in City Hall.		
,	, please quantify the impact of the project in either the amount co		

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
Χ				Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
Х				Does the project mitigate an immediate risk?
C			Canaldarations	

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: City Hall Preservation, Restoration & Renovation - 8th Floor

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х				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?
	***************************************	Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Χ		Does the project increase or enhance recreational opportunities and/or green space?
		Χ		Will the project mitigate blight?
		Χ		Does the project target the quality of life of all citizens?
Χ				Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
	······································	Х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	***************************************	х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>;omm</u>	ents /	Other C	onsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Χ		How does the request affect the replacement cycle? Provide specifics below.
Χ	***************************************			Has the facility being replaced exceeded its useful life?
Χ				Does this project extend the useful life of an existing facility?
	***************************************	X		Do maintenance costs exceed replacement costs?
	Χ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		l	······································	
Х		1 1		[Does the project incorporate new technology that will provide enhanced service?
Χ		Х		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
Χ	onto /	X	Paneldoratione:	i i
X Comm		Other C	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Χ	ents /		Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
X		Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
X Comm		Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developarea?
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X Comm	No	N/A X X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
X Comm	No X	N/A X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X Comm	No X	N/A X X X X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
X Comm	No X	N/A X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
X Comm	X x nents /	Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X Comm	X	Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
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Comments / Other Considerations:

It is generally accepted that the temporary quarters in which the City Attorney's lawyers and staff have been located since 2006 are not adequate for the professional operations of a law office that handles the volume and nature legal matters and legal services required of the Office. Temporary arrangements and furnishings were expected to last no longer than 2 years.

Pro	oject/Program Title: Capital Improvements Committee Requesting Department: Common Council, City Clerk
Pre	epared By/Phone Ext:
Ac	count No:
A)	Department Priority 1 of 3 Useful Life n/a Years Level of Need ✓ Essential ☐ Important ☐ Desired
·	Type of Project ☐ New ☐ Replacement ☐ Repair Project/Program Scope ☑ Fully Defined ☐ Partially Defined
	✓ On-Going Program Energy Efficiency Candidate ☐ Yes ✓ No
B)	Description Infrastructure  Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking  Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility  ADA Office Remodeling New Building Elevators Garage Mechanical  Miscellaneous Development
	Economic Information Systems Equipment Other
C)	Project/Program Duration           One Year         Yes         No           On-Going Program         Yes         No           Multi-Year         Yes         No         Number of Years
D) [	Total Positions 1 Total FTEs 1.0  Position Title Fiscal Planning Specialist No. of Positions 1 FTEs 1.0 Salaries \$ 89,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes ☑ 2015-2020 ☑ 2016-2021 ☐ Yes, Modified ☐ New Request
F)	Project/Program Justification  By its action in passing file number 081215 as amended by file number 090090, the Common Council reconstituted the Capital Improvements Committee and assigned the responsibility for its staffing to the office of the City Clerk. The position is specifically intended to support the work of the committee and is responsible for overseeing all of its work products. In addition the current incumbent has accepted broad responsibility for assisting the Legislative Reference Bureau in its analysis of all capital projects including those included in the annual budget.
G)	Additional Comments

Requesting Department:	Common Council - City Clerk	ncil - City Cl	erk									
Project/Program Title:	Capital Improvements Committee	rements Cor	nmittee			Acco	Account No:					
								Special				
Year	•	Tax Levy/Borrowing	Sorrowing	Grant & Aid	Aid	Revenue	1	Assessment	#	Enterprise	Total Cost	_
Remaining Balance for 2016											0\$:	
2017 Budget Request			000'68\$								\$89,000	
2018 Projection			\$91,000								\$91,000	
2019 Projection			\$93,000								\$93,000	
2020 Projection			\$95,000	and the second s							\$95,000	
2021 Projection			\$97,000	Action to the second se							\$97,000	
2022 Projection			\$99,000								\$99,000	
Total Six Year Cost			\$564,000		\$0		0\$		\$0	0\$	\$564,000	
Total Project Cost			\$564,000		\$0		\$0		\$0	\$0	\$564,000	
ife to Date Expenditures (Project Only)	(VIIIV)		0\$		0\$		0\$		0\$	0\$	- 0\$	
lie to Date Experiorates (1 1959)	(6)		-						_			-
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 Sots			2019	2020	2027		2022				
Nere 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?	oy another sourcustry standards? g any portion of I	e? the work?		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	8 8 8 8	Uncertain Uncertain Uncertain						
-low will this project impact city operating expenditures?	perating expend	ltures?		☐ Increase		☐ Decrease ☑ None	one					
Estimated Start Date: Estimated Completion Date:	n/a n/a	8 8										
			_	Department Head Signature	Head Sign	nature						1
			<b></b>	Prepared By/Phone Ext	//Phone E		n Owczar	Jim Owczarski, x2998				
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			CIO	C - Capital Improvement Request	t Part III	
Depai	tment	:	Common Counc	il - City Clerk	Date Submitted:	3/24/2016
Projec	ct/Prog	gram:		ments Committee		
Prepa	red By	/:	Jim Owczarski,	×2998	Current Request:	\$89,000
Dept I	lead:		Jim Owczarski		6 Yr Total:	\$564,000
Reten When	tion of	one po	, please quantify	nning specialist to facilitate the work of the Capital In  the impact of the project in either the amount columned to be submitted with the request but should be a	n or the comment section	on of each area.
Guide	lines f	or detai	led descriptions of	each area of emphasis and additional considerations	*	Todos de Supital
Yes	No	N/A	Amount	Health & Safety		
***************************************	X			Does the project directly reduce risks to people or prope		
	X			Does the project directly promote improved health or s	afety?	The second secon
	X		Considerations:	Does the project mitigate an immediate risk?		***************************************
Yes	No	N/A	Amount	Regulatory Compliance		
***************************************	INO	IN/A	AIIIOUIT	Months of the first control of		and describber a smill with the discrementary construction of the
X	X	and the second		Does the project address a legislative, regulatory or court-		
	X		PCAMA (with last feel with the last feel hall be the sea have a substitute a second to be sea the sea the sea t	Does the project promote long-term regulatory complia:  Will there be a serious negative impact on the City if cor	etentilisti verteriadi sekimetri (kodinasi) si sammereliminina terterikan dismatree esemenen esemenen esementi S	raktorid front betriden broken billions blinkling announcer command accommand and command
	_^_ X					
omn		Other	Considerations:	Are there other ways to mitigate the regulatory concern?		
31111	1011107	<u> </u>	oonside attended			
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
		X		What return on investment will this project generate?		
-		1 1				

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
and the second		X		What is the expected payback period for this project?
3,3		X		Does the project minimize life-cycle costs?
ya Carl		X		Will the facility require additional personnel to operate?
		X		Will the project lead to a reduction in operating costs?
Χ		Contract to the contract of th		Will the project lead to increased productivity or service improvements?
	Х	of pagements		Will the facility require significant annual maintenance?
The state of the s	Χ	esseria / esculado decidade		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Χ	(		Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

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

Project/Program: Capital Improvements Committee

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.

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	nunima:evan	Х	maal A adda baffa a amin' i 18 ben'ny tanàna 1972-amin'ny fivondron'ny taona 2014.	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?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
	manamankudalari	X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		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	AND AND AND AND AND AND AND AND AND AND	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other Co	onsiderations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X	Attiount	How does the request affect the replacement cycle? Provide specifics below.
	*****	X	***************************************	Has the facility being replaced exceeded its useful life?
		X		
		X		Does this project extend the useful life of an existing facility?
1		+		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		V		Contract to the second of the
		X	MI WARM OF THE PROPERTY OF THE PARTY OF THE	Does the project incorporate new technology that will provide enhanced service?
omn	nents /	X	onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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'es	No X X X	X X Other C	MAN MAN AND AND AND AND AND AND AND AND AND A	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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′es X	No X X X X X X	X X X Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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′es X	X X X X X X X X A A A A A A A A A A A A	X X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
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x x	X X X X X X X X X X X X X X X X X X X	X X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
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Pro	ject/Program Title: LRB Research Office Upgrade Requesting Department: Common Council - City Clerk
Pre	pared By/Phone Ext:Jim Owczarski, x2998 Department Head Signature:
Acc	ount No:
A)	Department Priority 2 of 3 Useful Life 20 Years Level of Need Essential V Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	☐ On-Going Program Energy Efficiency Candidate ✓ Yes ☐ No
в)	Description Infrastructure
	Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Environmental Port Parking
-	Building Roof Windows V HVAC V Electrical Restroom Security Exterior Entire Facility
	✓ ADA ✓ Office Remodeling
	Miscellaneous Development  Economic Information Systems Equipment Other
C)	Project/Program Duration
	One Year Yes No
	On-Going Program Yes V No
l.	Multi-Year Yes No Number of Years
D)	Total Positions 0 Total FTEs 0.0
	Position Title No. of Positions FTEs Salaries \$
E)	In Six Year Capital Improvement Plan Yes ☑ 2015-2020 ☑ 2016-2021 ☐ Yes, Modified ☐ New Request
F) [	Project/Program Justification
	Early in 2010, the reasearch section of the Legislative Reference Bureau moved into City Hall Room 307. Since that time, the structural inefficiencies and inadequacies of this area have become apparent. It is the intent of this request to correct these deficiencies. The room is in need of substantial renovation in addition to an HVAC upgrade. Carpeting and workstations are in extremely poor condition. Many ceiling tiles are in poor condition and the lighting is substandard. This project is necessary to create a satisfactory work environment.
G)	Additional Comments
-,	

Requesting Department:	Common Council - City Clerk	ıncil - City C	lerk			4000			٠		
Project/Program Title:	LRB Research Office	h Office Upg	Upgrade			Account No:	: No:		LAAA AARAA WARRAN TAA MARKA TAA AARAA		
							Special			- -	
Year		Tax Levy	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	ent	Enterprise	Total Cost	
Remaining Balance for 2016				111111111111111111111111111111111111111					L. C. C. C. C. C. C. C. C. C. C. C. C. C.	80	
2017 Budget Request			\$438,000						- Delication of the second	\$438,000	
2018 Projection										0.80	
2019 Projection										\$0.	
2020 Projection				LLLL-STATE OF THE STATE OF THE						\$0	
2021 Projection										\$0	
2022 Projection										\$0	
Total Six Year Cost			\$438,000		\$0	69	0\$	\$0	0\$	\$438,000	
Total Project Cost			\$438,000		\$0	↔	\$0	\$0	0\$	\$438,000	
					C	4	ψ.	O\$	U\$	- 0#	
Life to Date Expenditures (Project Only)	ct Only)		0\$	- Company	0\$	#		200	O <del>o</del>	O P	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017		2018	2019	2020	2021	2022				
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?	by another sourcitustry standards?  g any portion of inalysis?	ce? ? 'the work?		✓ Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expent	ditures?		Increase		☑ Decrease 🔲 None					
Estimated Start Date: Estimated Completion Date:	Unkr	Unknown Unknown									
			1	Department Head Signature	t Head Sig	nature	nder e				
			<b>Lerius</b>	Prepared By/Phone Ext	y/Phone E		Jim Owczarski, x2998	8	A STATE OF THE STA	L. L.L. L.	
						l					

Department:	Common Council - City Clerk	Date Submitted:	3/24/2016
Project/Program:	LRB Research Office Upgrade		n=
Prepared By:	Jim Owczarski, x2998	Current Request:	\$438,000
Dept Head:	Jim Owczarski	6 Yr Total:	\$438,000

### General Project/Program Description:

The Legislative Reference Bureau's research section moved into its current space in early 2010. Since that time, its many mechanical deficiencies have become evident, some of which directly affect the quality of the work environment. This project minimally addresses those concerns including new panel units and HVAC upgrades.

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.

Amount   Regulatory Compliance   Does the project address a legislative, regulatory or court-ordered mandate?   X	res	No	N/A	Amount	Health & Safety
X			X		Does the project directly reduce risks to people or property?
fes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  X Does the project promote long-term regulatory compliance?  X A Will there be a serious negative impact on the City if compliance is not achieved?  Are there other ways to mitigate the regulatory concern?  The comments / Other Considerations:  The considerations:  The considerations of the considerations of the city of the considerations of the city of the considerations of the city of the considerations of the city of the considerations of the city of the considerations of the city of the considerations of the city of the considerations of the city o			X		Does the project directly promote improved health or safety?
X			X		Does the project mitigate an immediate risk?
X	omn	ients /	Other C	onsiderations:	
X					
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X	es	No	N/A	Amount	Regulatory Compliance
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Are there other ways to mitigate the regulatory concern?    Comments / Other Considerations:   Impact on Operational / Capital Budget		X	-		Does the project promote long-term regulatory compliance?
Mes No N/A Amount Impact on Operational / Capital Budget  X What return on investment will this project generate?  X Does the project minimize life-cycle costs?  X Will the facility require additional personnel to operate?  X Will the project lead to a reduction in operating costs?  X Will the project lead to increased productivity or service improvements?  X Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?  X Is there a revenue generating opportunity? (e.g. user fees)  X Does the project result in a reduction in energy use?  X Does the project cause disruptions to regular city operations?	4 changed	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
Yes No N/A Amount Impact on Operational / Capital Budget  X What return on investment will this project generate?  X What is the expected payback period for this project?  Does the project minimize life-cycle costs?  X Will the facility require additional personnel to operate?  X Will the project lead to a reduction in operating costs?  X Will the project lead to increased productivity or service improvements?  X Will the project lead to increased productivity or service improvements?  X Will the project lead to increased productivity or service improvements?  X Will the project lead to increased productivity or service improvements?  X Will the project lead to increased productivity or service improvements?  X Will the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  X Is there a revenue generating opportunity? (e.g. user fees)  X Does the project involve specific energy reduction strategies or features?  X Will this project cause disruptions to regular city operations?	***************************************		X		Are there other ways to mitigate the regulatory concern?
X			0	onologiono.	
X					
X	Yes	No	N/A	Amount	Impact on Operational / Capital Budget
X	Yes	No		Amount	
X	∕es ™	No	X	Amount	What return on investment will this project generate?
Will the project lead to increased productivity or service improvements?   X	Yes		X	Amount	What return on investment will this project generate? What is the expected payback period for this project?
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X	the commenced and international commenced and internationa	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
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X Are there other potential costs associated with this project that are not addressed above?	X	X X X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?
	X	X X X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?  Does the project involve specific energy reduction strategies or features?

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

Project/Program: LRB Research Office Upgrade

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.

es/	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website		
x			ara mayana iya iyari isa wa karana, samaf ayahangi adda ka adda ad da ka ad amad A k	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?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?		
Х						
		Does the project increase or enhance recreational opportunities and/or green space?				
X Will the project mitigate blig						
	X		<del></del>	Does the project target the quality of life of all citizens?		
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, pollution including noise and/or light pollution)?		
		Other C	onsiderations:	pollution including hoise and/or light pollution):		
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs		
X How does the request affect the replacement cycle? Provide specifics below. X Has the facility being replaced exceeded its useful life?		How does the request affect the replacement cycle? Provide specifics below.				
	·	Х		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?		
	Χ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?		
X				Does the project incorporate new technology that will provide enhanced service?		
	Х			m of the state of		
		ļ		Does the project extend service for new development or redevelopment?		
omn	Χ	Other C	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?		
omn	Χ	Other C	onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?		
	X nents /	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth		
	X nents /	N/A X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an aiready develop		
Yes	X nents /	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?		
	X nents /	N/A X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an aiready developarea?  Is the net impact of the project positive?		
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Yes	X nents /	X X X X X X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?		
Yes	X nents /	X X X X X X X X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?		
Yes	X nents /	X X X X X X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?		
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Yes X	X nents /	X X X X X X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations		
Yes X	X ents /	X X X X X X X Y Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?		
Yes X	X x nents / No	X X X X X X X Y Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private		
Yes	No No X X X	X X X X X X X Y Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?		
Yes X	X x ents / No No No No No No X	X X X X X X X Y Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growldesired?  Will the project continue to promote or enhance economic/community development in an already developance?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?		

Pro	ject/Program Title:	City Hall Room 205 Renovation	Requesting Department: Common Council - City Clerk
Pre	pared By/Phone Ext:	Jim Owczarski, x2998	Department Head Signature:
Acc	count No:		
A)	Department Priority	3 of 3 Useful Life 30	Years Level of Need   Essential  Important Desired
	Type of Project		Project/Program Scope ☐ Fully Defined ☑ Partially Defined  gy Efficiency Candidate ☑ Yes ☐ No
<u> </u> 		Ellet	gy Efficiency Canadate C
B)	Miscellaneous Devel	Remodeling New Building Ele	Street Lighting Communications Recreation   Environmental Port Parking    Stroom  Security  Exterior  Entire Facility  evators  Garage  Mechanical  Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes V No Yes V No Yes V No Number of Years	S
D) [	Total Positions	0 Total FTEs 0.0 No. of Posit	ions FTEs Salaries \$ \$ \$
Ĺ			
E)	In Six Year Capital Ir Yes	<u> </u>	odified New Request
F)	systems and HVAC upd electrical outages. Main in question. This reques	the records are unclear, that the office of the Co lated in the late 1970's. Since that time, there ha tenance of a comfortable work environment is in st also takes advantage of the significant investm	ommon Council - City Clerk (Room 205 City Hall) last had its electrical ave been multiple equipment malfunctions, (HVAC particularly) as well as creasingly difficult and the ability to adequately replace parts and equipment is nent that would be needed to replace the HVAC and electricals to reconfigure he Common Council and to enhance security for Common Council - City Clerk
G)	Additional Commen	ts	

Requesting Department:	Common Council - City Clerk	I - City Clerk			1				
Project/Program Title:	City Hall Room 205 Renovation	05 Renovation			Account No:	ö			
	A CANADA PARTIES AND A CANADA					Special			
Year	Te	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost	
Remaining Balance for 2016								80	
2017 Budget Request		\$1,915,000				The state of the s		\$1,915,000	
2018 Projection	<u></u>							\$0	
2019 Projection						A		\$0	
2020 Projection								0\$	
2021 Projection								\$0	
2022 Projection								\$0	
Total Six Year Cost		\$1,915,000		0\$	0\$	0\$	0\$	\$1,915,000	
Total Project Cost	<u> </u>	\$1,915,000		\$0	0\$	0\$	0\$	\$1,915,000	
	j							ı	
Life to Date Expenditures (Project Only)	ct Only)	0\$		0\$	0\$	0\$	0\$	80	
Available Cost Estimate: Thorough Cost Estimate Limited Information	2017	2018	2019	2020	2021	2022			
Based on Cost of Similar Projects Unsupported	ects								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the wor Did you perform a cost/benefit analysis?	by another source? lustry standards? ng any portion of the inalysis?	; work?		2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expenditu	res?	Increase		☐ Decrease ☑ None				
Estimated Start Date: Estimated Completion Date:	Unknown	u u							
			Department Head Signature	Head Sign	nature	A. A. A. A. A. A. A. A. A. A. A. A. A. A	- Advantage Andrews or 14 - 14		
			Prepared By/Phone Ext	/Phone Ex		Jim Owczarski, x2998	is an extended and		

Department:	Common Council - City Clerk	Date Submitted:	3/24/2016
Project/Program:	City Hall Room 205 Renovation		
Prepared By:	Jim Owczarski, x2998	Current Request:	\$1,915,000
Dept Head:	Jim Owczarski	6 Yr Total:	\$1,915,000

### General Project/Program Description:

Comments / Other Considerations:

Renovation of HVAC and electricals in the Room 205 Suite. In addition, make interior improvements to enhance reception staff safety and create an additional conference room.

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	
Χ			i di 1998 i 2000 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 1888 da 18	Does the project directly reduce risks to people or property?	
X				Does the project directly promote improved health or safety?	
***************************************	X	I/ A volt-amount		Does the project mitigate an immediate risk?	
	101110	3,110,	onsiderations:		
⁄es	No	N/A	Amount	Regulatory Compliance	
X Does the project address a legislative, regulatory or cour			Does the project address a legislative, regulatory or court-ordered mandate?		
X Does the project promote long-term regulatory compliance?		Does the project promote long-term regulatory compliance?			
X Will there be a serious negative impact on the City if compliance is not achieved?		Will there be a serious negative impact on the City if compliance is not achieved?			
g- mp- on the styll service to the definition of				Are there other ways to mitigate the regulatory concern?	
OIIII	rents /	Other Co	onsiderations:		
	No No	N/A	Amount	Impact on Operational / Capital Budget	
				Impact on Operational / Capital Budget What return on investment will this project generate?	
		N/A			
es		N/A X		What return on investment will this project generate?	
es		N/A X		What return on investment will this project generate? What is the expected payback period for this project?	
'es X	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?	
'es X	No X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?	
′es ×	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?	
'es X	No X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?	
'es X	No X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not	
′es X X	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?	
'es X	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)	
Yes X X X	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?	

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

Project/Program: City Hall Room 205 Rnovation

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.

N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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?			
X	- manus armanus	Does the project preserve or improve the historical or natural heritage of the City?			
Х		is the project consistent with established community character?			
х		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, pollution including noise and/or light pollution)?			
/ Other Co	onsiderations:				
N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs			
X	ALTERNATION OF THE PARTY OF THE	How does the request affect the replacement cycle? Provide specifics below.			
X	HAMILTON HOLLINGS TO SERVICE TO S	Has the facility being replaced exceeded its useful life?			
Х	ANTIBALINI/ANTININA NA TANÀNA NA TAN	Does this project extend the useful life of an existing facility?			
Х		Do maintenance costs exceed replacement costs?			
		Have you documented the past cost of unplanned or corrective maintenance related to the facility?			
	num blakkum barak semak ma cronak m k macrom ca k name crommom cro	Does the project incorporate new technology that will provide enhanced service?			
Х	WALL PARKET PROPERTY WITH A POPULATE PROPERTY POPULATE	Does the project extend service for new development or redevelopment?			
X   : / Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?			
	onsiderations: Amount				
/ Other Co		Economic / Community Development			
Other Co		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?			
N/A X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development area?			
N/A X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development.			
N/A X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?			
N/A X X X X X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?			
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X X X X X X X X X X X X X X X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?			
N/A X X X X X X X X X X X X X X X X X X X	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?			
N/A X X X X X X X X X X X X X X X X X X X	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development. It is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private			
X X X X X X X X X X X X X X X X X X X	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?			
	X X X X Y Other Co	X X X X X X X X X X X X X X X X X X X			

Project/Program Title:		Advance Planning Fund	Requesting Department: City Development )		
Prep	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	<del>y</del> 11100 <del>y</del>	
Account No:		UR01217000A			
A)	Department Priority	ofUseful Life	Years Level of Need Es	sential  Important  Desired	
	Type of Project	New Replacement Repair		ully Defined Partially Defined	
	<u> </u>	On-Going Program Ene	rgy Efficiency Candidate 📙 Y		
В)	ADA Offic	ce Remodeling New Building 6	Environmental Port  Restroom Security Ext	nications	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Yea	irs		
D)	Total Positions Position Title Grade	4 Total FTEs 2.0  duate Intern No. of Pos	itions 4 FTEs 2.0	Salaries \$ 40,000 \$ \$	
E)	In Six Year Capital Iı Yes ☑ 2016-2		Modified New Request		
F)	Project/Program Just Funding from the Adva Funds allow the depart and data analysis.	stification ance Planning Fund goes towards various acti rtment to undertake the following planning rela	vities that allow the Planning Section to ted activities: comprehensive plan upd	) meet the department's mission. ates, GIS activities, market analysis,	
G)	Additional Commer	nts			

	17000A	nt Enternrise Total Cost		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	000'006\$ 0\$	000'006\$ 0\$ 0\$	1	0\$ 0\$ 0\$				) any
	): UR01217000A	Special															David Schroeder/5933
-	Account No:	Revenue								0\$	0\$		0\$	202 □ [C [C ] 27	Uncertain Uncertain Uncertain Uncertain	Decrease 🗵 None	rture
		Grant & Aid	5							80	20		0\$	2019 2020	Yes No No Yes No Yes No Yes No No No No No No No No No No No No No	Increase	Department Head Signature Prepared By/Phone Ext
int	ng Fund	Tay I aw/Rorrowing	TBD	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	000'006\$		0\$	2018	e work?	ures?	
City Development	Advance Planning Func			l		<u> </u>			<u>I </u>	1,	J i	ı	ly)	2 2 2 2 3	nother source'y standards? ny portion of thsis?	ating expendit	continuing program
Requesting Department: C	Project/Program Title:	Yeav	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

Plato-100	Ouplean improv	
Project/Program Title:	Business Improvement Districts	Requesting Department: City Development
Prepared By/Phone Ext:	David Schroeder/5933	Department Head Signature:
Account No:	UR04117000A	
	of Useful Life  New Replacement Repair  On-Going Program Ene	Years Level of Need
ADA 0	Sewer Water Alleys Bridge  indows HVAC Electrical  ffice Remodeling New Building  relopment Information Systems Equipment	Street Lighting Communications Recreation Environmental Port Parking  Restroom Security Exterior Entire Facility  Elevators Garage Mechanical  Other
C) Project/Program D One Year On-Going Program Multi-Year	Yes No	ears
D) Total Positions Position Title	Total FTEs No. of P	ositions FTEs Salaries \$
	al Improvement Plan _ 16-2021	es, Modified New Request
improvements with Beginning in 2016 BID Fund allocation streetscape project assessment. The	rovement District Fund (BID Fund) provides loaning the districts. The funds are normally match, the Department of City Development is pursing the control of the provided HDs in economic development.	ans to Business Improvement Districts for streetscaping infrastructure ed with other funding sources and are repaid through BID special assessments. If the use of Neighborhood Commercial District Street Improvement Fund and projects other than streetscape projects. These funds would work similiar to BID, with this BID portion set up as a loan repaid through the annual BID Budget Office, and Comptroller's Office to set up these individual projects and
G) Additional Com	ments	

	Account No: UR04117000A	Special Special Assessment Enterprise Total Cost		000'008\$	000'00£\$	000,000\$ \$300,000	000'000\$ \$300'000	000'00£\$	000'00£\$	\$0 \$1,800,000	\$0 \$1,800,000		0\$ 0\$ 0\$ 0\$ 0\$	2020 2021 2022	✓ No Uncertain  No Uncertain  No Uncertain  No Uncertain	ase 🔲 Decrease 🗹 None	Department Head Signature Prepared Bv/Phone Ext David Schroeder/5933
11	ement Districts	Tax Levv/Borrowing Grant & Aid	TBD	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$1,800,000		0\$	2018	Yes  work?  Yes	ures?	
Requesting Department: City Development	Project/Program Title: Business Improvement Districts	Year	016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	J	Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	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: continuing program Estimated Completion Date:

Prep	ect/Program Title: pared By/Phone Ext: pount No:	Tax Incremental Districts  David Schroeder/5933  TD000170000		Requesting Do	•	City Deve	lopmenty // au	
A)	Department Priority _ Type of Project	of User  New Replacement [  On-Going Program	Repair P	′ears Level 'roject/Progra y Efficiency C		Essential     Fully Defined [    Yes	☑ Partially Defi	Desired
В)	Miscellaneous Devel	re Remodeling	Bridge  Electrical Res	Environmenta	<del>-</del>	et [	✓ Recreation ✓ Parking  Entire Facility	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No	Number of Years					
D)	Sr. E	3 Total FTEs  & Enviromental Manager  Econ. Dev. Specialist  Econ. Dev. Specialist	1.50 No. of Positio	ons <u>1</u> 1 1		0.50 Salaries 0.60 0.4	\$	71,050 73,950 66,700
E)	In Six Year Capital In Yes		Yes, Mo	odified [	New Request			
F)	authority is provided to and Adopted Capital I	etification ance Districts Fund provide fund capitalized interest an Budget will include an ad n to the current request) f	d pay developer final ditional appropriation	nced TID annual on equal to 10%	increments. <u>I</u>	<u>t is expected tha</u>	t the 2017 Propo	sea
G)	Additional Commen	ts on page 2 (\$3,500,000) is fo	r the estimated incre	ments of current	developer fina	nced TIDs.		

BMD-100	Capital Improvemer	it Request Form Fart
Project/Program Title:	Housing Infrastructure Preservation Fund  David Schroeder/5933	Requesting Department:  City Development  Department Head Signature:
Prepared By/Phone Ext:		
Account No:	UR048170000	Years Level of Need Essential Important Desired
A) Department Priority	of Useful Life	-
Type of Project	New Replacement Repair On-Going Program Ene	Project/Program Scope ☐ Fully Defined ☑ Partially Defined ergy Efficiency Candidate ☐ Yes ☐ No
<u> </u>	Off-Goring (1709) and	
		Street Lighting Communications Recreation Environmental Port Parking  Restroom Security Exterior Entire Facility  Elevators Garage Mechanical  Other
C) Project/Program Du One Year On-Going Program Multi-Year	uration  Yes No Yes No Yes No No Number of Y	ears
D) Total Positions	Total FTEs No. of P	ositions
E) In Six Year Capita Yes 201	I Improvement Plan 6-2021	es, Modified New Request
F) Project/Program The funding goes to surrounding neighb	Justification  owards major repairs of City owned properties  orhood to demolish. The goal is to preserve	s that have been deemed historic or too valuable to the charicteristic of the the properites and prepare them for eventual sale.
G) Additional Comr	nents	

Requesting Department:  Project/Program Title:  Year	City Development  Housing Infrastructure  Tax Le	ructure Preservation Program Tax Levv/Borrowing Gr	ogram Grant & Aid	Account No:	No: UR048170000 Special Assessment	0000 Enterprise	0	Total Cost
Remaining Balance for 2016		TBD	Account of the contract of the					0\$
2017 Budget Request		\$450,000						\$450,000
2018 Projection		\$450,000						\$450,000
2019 Projection		\$450,000						\$450,000
2020 Projection		\$450,000						\$450,000
2021 Projection		\$450,000						\$450,000
2022 Projection		\$450,000						\$450,000
Total Six Year Cost		\$2,700,000	0\$		\$ 0\$	\$0	\$0	\$2,700,000
Total Project Cost		\$2,700,000	0\$		80	\$0	\$0	\$2,700,000
Life to Date Expenditures (Project Only)	Only)	\$0	0\$		8 0\$	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	s 2017	2018	2019	2020	7955 □ □ □ □ □			
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?	another source? try standards? any portion of the worl	<i>\$</i>	Ses Company Co	No Uncertain No Uncertain No Uncertain No Uncertain				
How will this project impact city operating expenditures?	erating expenditures?		Increase [	☐ Decrease ☑ None	e Je			
Estimated Start Date: Estimated Completion Date:	ongoing program	5	Department Head Signature	Signature	Rey III	am		
			Prepared By/Phone Ext		Uavid Schroeder/5933			

DIND-100		Oubitui iiii		
Project/Prog	ram Title:	In Rem Property Program	Requesting Department:	City Development
Prepared By		David Schroeder/5933	Department Head Signature	:
Account No:		UR049170000		
A) Departm	ment Priority	of Useful Life	Years Level of Need Project/Program Scope	Essential  Important  Desired  Fully Defined  Partially Defined
Type o	f Project	New Replacement Repair On-Going Program Ene	ergy Efficiency Candidate	Yes No
Buildii	cructure Street Related Sidewalks ng Roof  Win ADA  Off	Sewer Water Alleys Bridge  Indows HVAC Electrical Frice Remodeling New Building  Blopment Information Systems Equipment	Street Lighting Com Environmental Port  Restroom Security Security  Elevators Garage  Other	nmunications Recreation Parking Exterior Entire Facility Mechanical
One Y	oing Program	uration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Ye	ears	
1	R R	4 Total FTEs omm. & Res. Rehab Man. No. of Poledev. & Spec. Proj. Man. eal Estate Analyst leal Estate Specialist	1 (	0.25 Salaries \$ 26,642 0.25 \$ 40,623 0.50 \$ 42,269 0.80 \$ 88,649
E) In Si		I Improvement Plan 6-2021	es, Modified 🔲 New Request	t
Cur acc ord	quired in 2017. It ler to make them	Justification  owns over 1,200 foreclosed improved resident This funding supports code compliance, rehab In livable and marketable. Since 2015, this cap stance, Lease to Own (T3OP), STRONG Neig ed in rem property repairs/improvements, and	ital budget appropriation also suppo shborhoods Home Repair Loan prog	THE MENUTS SINE SCHOLICS HOLDONS HIS
	ditional Comn is expected that udgets. The cur	nents the 2017 Proposed and Adopted Capital Budo rent estimate for 2017 is \$550,000. This an	get will include the TID sourced cash nount is subject to change and is	n revenues as was provided in the 2015-6 based on the closing of existing TIDs.

OR049170000	Special	Assessment Enterprise Total Cost	0\$	\$1,550,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	000'050'6\$ 0\$ 0\$	000'050'6\$ 0\$ 0\$	0\$ 0\$ 0\$		Newf Many
Account No:		Revenue		\$550,000	tbd	pq;	tbd	tbd	tbd	000'099\$	\$550,000	0\$	0 2021  C C C C C C C C C C C C C C C C C C C	gnature
		Grant & Aid								0\$	0\$	0\$	2019 2020	Department Head Signature
nent rtv Program		Tax Levy/Borrowing	TBD	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,500,000	\$8,500,000	0\$	17 2018  C C C the work?	program
Requesting Department: City Development		Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported  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: ongoing program Estimated Completion Date:

DIVIT.	J-100	Capital Improvemen	10110900000	
Proje	ect/Program Title:	Strong Homes Loan Program	Requesting Department:	City Development
Prep	ared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	
Acco	ount No:	UR057170000		
_	Department Priority  Type of Project	New Replacement Repair		sential
B)		ice Remodeling New Building	☐ Environmental ☐ Port  Restroom ☑ Security ☑ Ext	nications Recreation Parking erior Entire Facility chanical
C)	Project/Program Du One Year On-Going Program Multi-Year	uration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Ye	ars	
D)	Total Positions Position Title	Total FTEs  No. of Po	sitions FTEs	Salaries \$ \$ \$ \$
E)		Improvement Plan -2021 2017-2022	s, Modified New Request	
. F)	on a first come, first Basic Qualifications: Property must be ow	es Loan Program offers loans of up to \$20,000 served basis. Technical assistance will be pro (Note: additional qualifications apply) wned and occupied by applicant urrent on property taxes urrent on mortgage and utility payments or on	Wilded to Homeown and assessment	erties throughout the City of Milwaukee on to assist with rehabilitation projects.
G)	Additional Comm	ents	-	

Requesting Department: Project/Program Title:	City Development Strong Homes Loan Pr	ıt oan Program			Account No:	io: UR057170000	000	
1					į	Special	Ī	( ) ;
Year Remaining Balance for 2016	F	Tax Levy/Borrowing	Grant & Aid		Kevenue	Assessment	asudianua asudianua	lotal cost
2017 Budget Request	1	\$1,000,000						\$1,000,000
2018 Projection	<u> </u>	\$1,000,000						\$1,000,000
2019 Projection	·	\$1,000,000						\$1,000,000
2020 Projection		\$1,000,000						\$1,000,000
2021 Projection	1	\$1,000,000						\$1,000,000
2022 Projection		\$1,000,000						\$1,000,000
Total Six Year Cost		000'000'9\$		\$0	0\$	\$0	0\$	000'000'9\$
Total Project Cost	<u> </u>	\$6,000,000		0\$	0\$	0\$	0\$ 0	\$6,000,000
						12		ı
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	0\$	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017   Color   2018	2019	□ □ □ □ <del>3</del> 8	2021	2025			
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?	by another source? dustry standards? ing any portion of the analysis?	e work?	Yes	2 8 8 8 7 7 7 7	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditu	ures?	☐ Increase		Decrease 7 None			
Estimated Start Date: Estimated Completion Date:	ongoing program	ogram	Department Head Signature Prepared By/Phone Ext	-lead Signat Phone Ext		David Schroeder/5933	Comp	

Proj	ect/Program Title: _	Commercial In Rem Property Program	Requesting Department:
Prep	oared By/Phone Ext: _	David Schroeder/5933	Department Head Signature:
Acc	ount No:	UR056170000	
A)	Department Priority	of Useful Life	Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair  On-Going Program Ene	Project/Program Scope  Fully Defined Partially Defined
Ļ			
B)	Miscellaneous Develo	te Remodeling New Building	Street Lighting Communications Recreation Environmental Port Parking  Restroom Security Exterior Entire Facility  Elevators Garage Mechanical  Other
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Yea	ars
D)	Total Positions  Position Title	Total FTEs  No. of Pos	sitions FTEs Salaries \$ \$ \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital In Yes 2016-2		Modified New Request
F)	expected that and addi	s about 150 foreclosed improved commerica	al properties in its inventory with 120+ of those acquired since 2010. It is in the in rem tax foreclosure process in 2015 and 2016. Similiar to the Mayor's rem properties, DCD requests capital funding to assist in the marketing for em commercial properties.
G)	Additional Commen	ıts	

Requesting Department: City Project/Program Title: Com	City Development Commercial In Rem Property Program	rty Program			Account No:	•	170000			
>	Tax Levv/E	Borrowing	Grant & Aid	id	Revenue	Special Assessment	nt	Enterprise	Total Cost	
Teal		TBD					-			g g
Remaining balance for 2010		\$250,000							\$250,000	8
2017 Badget Nedacst		\$500,000							\$500,000	8
2010 Frojection		\$500,000							\$500,000	8
2019 Frojection		\$500,000							\$500,000	8
2020 Frojection		\$500,000							\$500,000	8
		\$500,000							\$500,000	8
2022 Projection Total Six Voor Cost	\$ 100 miles	\$2,750,000		\$0	\$0		\$0	0\$	\$2,750,000	8
Total Six Teal Cost	e gyp der ett (1,5 mente) ∰ Lägenete Angeleite 10 m. – Lander Mageleite 10 m. – Lander Magel	\$2,750,000	Andrews Commencer of the Commencer of th	0\$	0\$		\$0	0\$	\$2,750,000	000
Life to Date Expenditures (Project Only)	(A)	\$0		0\$	0\$		0\$	0\$		\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	20 □ □ □ □		2021	2022			,	
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?	other source? standards? y portion of the work? is?		Yes Yes Yes Yes	8 8 8 8 7 7 7 7	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	ating expenditures?		Increase		Decrease [기 None					
Estimated Start Date: Estimated Completion Date:	ongoing program		Department Head Signature	Head Sign	ature		8	ſ		
			Prepared By/Phone Ext	//Phone Ex		U David Schroeder/5933	2 2	,		

DIVIL	J-100	Capital Improvemen	
Proje	ect/Program Title:	Commercial Investment Program	Requesting Department: City Development
Prep	ared By/Phone Ext:	David Schroeder/5933	Department Head Signature:
-	ount No:	UR050170000	
A)	Department Priority	of Useful Life	Years Level of Need  Essential  Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fully Defined Partially Defined
		On-Going Program Ene	ergy Efficiency Candidate L Yes L No
В)	ADA Office Miscellaneous Deve	ce Remodeling New Building lopment	Street Lighting Communications Recreation Environmental Port Parking  Restroom Security Exterior Entire Facility  Elevators Garage Mechanical
	✓ Economic	Information Systems Equipment	Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Yes	ars
D)	Total Positions Position Title	1 Total FTEs 0.3  mmercial Corridor Manager No. of Po	sitions 1 FTEs 3.0 Salaries \$ 31,000 \$ \$
E)	In Six Year Capital Yes	Improvement Plan 2021	, Modified New Request
F)	and commercial prop physical appearance	al Investment Program (formerly named the F erty owners interested in renovating the street	açade Program) provides financial and business assistance to businesses t faces of their buildings. The program was established by DCD to increase the ded in this capital account is funding for the Signage Program, Retail 2012, funding for these programs was appropriated within the Development d the Facade Program.
G)	Additional Comme	ents	

Requesting Department:	City Development				- Account No:	UR050170000	000			
Project/Program Title:	Commercial Investment Flogram	Tell Flogram				Special				
700/	Tax	Tax Levy/Borrowing	Grant & Aid	þ	Revenue	Assessment	Enterprise	rise	Total Cost	_
real		TBD							\$0	
Remaining balance for 2010		\$1,000,000							\$1,000,000	
2017 Budget nequest		\$1,000,000							\$1,000,000	
2018 Projection		\$1,000,000							\$1,000,000	
2019 Projection		\$1,000,000							\$1,000,000	
ZUZU Projection		\$1,000,000							\$1,000,000	
2021 Projection		\$1,000,000							\$1,000,000	
2022 Projection		000 000 \$\$		0\$	\$0	0\$		\$	\$6,000,000	
Total Six Year Cost		\$6,000,000		\$0	\$0	\$0	0	\$0	\$6,000,000	
Total Project Cost		200	Commence of the Commence of th		25 to 25 to			-	t	
ise to Data Expanditures (Proje	ct Only)	\$0		\$0	\$0	<del>9</del>	\$0	\$0	0\$	
Life to Date Expenditures (Project Only)	Ct Olliy)							÷		
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017  ects	20 20 20 20 20 20 20 20 20 20 20 20 20 2	2019	20 10 10 10 10 10 10 10 10 10 10 10 10 10 1	2021	<b>7027</b>				
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?	by another source? dustry standards? ing any portion of the v analysis?	work?			Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	/ operating expenditure	ss?	Increase		Decrease 🗹 None					
Estimated Start Date: Estimated Completion Date:	ongoing program	gram	Department Head Signature	Head Signat	ure	11 find	S. S. S. S. S. S. S. S. S. S. S. S. S. S			
			Prepared By/Phone Ext	/Phone Ext		David Schroeder/5933				1

		, ,	Requesting Department:	Sity Development
Ргоје	ect/Program Title:	Brownfield Program	·	Mul / I an
Prep	ared By/Phone Ext:	David Schroeder/5933	Department Head Signature: _	<del>\( \) \( \)</del>
Acco	ount No:	UR051170000		
A) [	Department Priority	of Useful Life	Years Level of Need Ess	sential / Important Desired
	Type of Project	New Replacement Repair		lly Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate L Ye	s No
В)	☐ ADA ☐ Office  Miscellaneous Devel	te Remodeling New Building	(630 00111	Parking erior Entire Facility chanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Yea	irs	
D)	Total Positions Position Title	Total FTEs  No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital I	mprovement Plan 2021	Modified New Request	
F)	create jobs and gener of 16 communities sel collaboration." There and, therefore, the new The funds provided in Development Fund ca	has made the reuse and redevelopment of late tax revenues through industrial and neighlected by the EPA as Brownfields Showcase of are global benefits to the redevelopment of be gative impacts that urban sprawl has on air, we the Capital Budget are for matches to environg that account	Communities, "models of brownfields re cownfields. Choosing a brownfield over later, and habitat quality.	development and interagency a greenfield reduces urban sprawi,
G)	Additional Comme	nts		

Requesting Department:	City Development	nt									
Project/Program Title:	Brownfield Program	ram		Acco	Account No:	]	UR051170000	0			
_				1		Special		, ,			•
Year	· · L	Tax Levy/Borrowing	Grant & Aid	Kevenue		Assessment	ent	Enterprise	-	lotal Cost	St G
Remaining Balance for 2016	1	IBU									2
2017 Budget Request		\$500,000								\$500,000	000
2018 Projection	<u></u>	\$500,000								\$500,000	000
2019 Projection	1	\$500,000								\$500,000	000
2020 Projection	<u>I</u>	\$500,000								\$500,000	000
2021 Projection	<b>I</b>	\$500,000							•	\$500,000	000
2022 Projection	<u>,                                      </u>	\$500,000								000'009\$	000'
Total Six Year Cost		\$3,000,000		\$0	OŞ.		\$0		0\$	\$3,000,000	000
Total Project Cost	. <b>l</b>	\$3,000,000	€	\$0	0\$		0\$		\$0	\$3,000,000	000
	i.										'
Life to Date Expenditures (Project Only)	ot Only)	0\$		\$0	0\$		\$0		0\$	pry.	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 3cts	2018	2019 2	2020 2021		202	•				
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?	oy another source? ustry standards? ig any portion of th nalysis?	e work?	Yes Yes Yes Yes Yes	No Uncertain No Uncertain No Uncertain No Uncertain							
How will this project impact city operating expenditures?	operating expendit	ures?	Increase [	☐ Decrease	None						
Estimated Start Date: Estimated Completion Date:	ongoing program	rogram	Department Head Signature Prepared By/Phone Ext	iture	havid Sci	David Schroeder/5933	3	5			

# 2017-2022 MFD Capital Plan Requested Amendment 2017 REQUESTED

	ADOPTED	REQUESTED			PLANNED			6 Year CIP
Year	2016	2017	2018	2019	2020	2021	2022	TOTAL
Fire Facilities Maintenance Program	725,000	927,205	741,657	790,294	628,740	546,098	575,219	4,209,213
Fire Major Capital Equipment	1,504,000	2,802,700	3,594,150	2,699,424	3,459,913	2,564,674	3,007,009	
Ambulances/Med Units	401,931	460,000	483,000	497,490	512,415	538,035	554,176	
Aerial Ladders/Trucks	1	1	856,800	882,504	908,979	1	983,061	18 127 870
Pumpers/Engines	1,102,069	1,220,000	1,281,000	1,319,430	2,038,519	713,482	1,469,772	0.001.771.01
Platforms	1	1,122,700	g .			1,313,157	-	
Rescues		1	973,350	5			'	
Fire Repair Facility Renovation		483,120	•	90	1		•	
Women's Locker Room/Shower		34,850	and the present transmission which sharm be the system of the same					
Storage Area		128,940				We see to constitute to the constitute of the co		483 120
Additional Bay Doors		57,730						103,120
Windows		177,600						
Boiler		84,000						
Access Card Security System		440,000						440,000
Fire Facility Condition Reports		14,400	14,400	14,400	14,400	1		57,600
Auxiliary Power Systems	•	85,000	85,000	85,000	85,000	85,000	1	435 000
One per Year (Houses 1, 6, 7, 26 & 27)								423,000
Digital Radio System	400,000							'
Records Management System	550,000							•
Annual TOTAL	3,179,000	4,752,425	4,435,207	3,589,118	4,188,053	3,195,772	3,582,228	23.742.803
		Control of the last of the las						

 $\underline{\textbf{Additional Information:}} \\ \textbf{By changing the apparatus purchasing formula we project a savings of $$8$ million dollars of a 15 year period.} \\$ 

# Capital Improvement Request Form Part I

Pro	oject/Program Title:	Fire Facilities Maintenance Program	Requesting Department:	Fire 100/
Pre	epared By/Phone Ext:	BC J. Litchford 8975 / Y. Rowe 5205	Department Head Signature:	Mall Solly
Ac	count No:	FR130150100		( ///
A)	Department Priority	1 of 6 Useful Life 10	Years Level of Need  Esse	ntial
	Type of Project	New Replacement Repair	Project/Program Scope 🗸 Fully	Defined  Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate 🗹 Yes	☐ No
B)	Description Infrastructure Street Related Sidewalks Building Roof Window	☐ Sewer ☐ Water [☐ Alleys ☐ Bridge ☐ Res	Street Lighting Communica Environmental Port stroom Security Exterio	✓ Parking
	Miscellaneous Develo	·	vators	nical
c)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Years	6	
D)	Total Positions  Position Title	Total FTEs  No. of Positi	ons FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Imp Yes 📝 2015-2020	•	dified New Request	
F)	need of continued mainted pointing, and concrete we	n maintaining and improving internal, external a ear plan that is based on concerns identified by enance are: flooring, lighting, and painting of fi ork. Other concerns that are focused on by the e program addresses energy reduction strategi	y the 2011 Facilities Condition Assessmre stations. External concerns in need of maintenance program are asbestos re	nent. Internal issues that are in of maintenance are: roofs, tuck
G)	efforts are used to increa	artment is continuing to complete essential rep use the operational lifespan of the Fire Departn pleted projects was used to formulate this requ	nent's facilities. A combination of indust	ongoing maintenance program ry-standard estimating techniques,

# Capital Improvement Request Part II

Requesting Department: Fire Pacilities I	Fire Fire Facilities Maintenance Program		Account No:	t No: FR130150100	00	
	<u>c</u>					
Remaining Balance for 2016	1 ax Levy/Borrowing	Grant & Ald	Kevenue	Assessment	Enterprise	Total Cost
2017 Budget Bennest	300 200\$					805,C18,14
2018 Distriction	# 144 OFF					\$92,726¢
	100,1474	- The state of the	Thin .			\$741,657
2019 Projection	\$790,294					\$790,294
2020 Projection	\$628,740					\$628,740
2021 Projection	\$546,098					\$546,098
2022 Projection	\$575,219					\$575,219
Total Six Year Cost	\$4,209,213	100000	\$ 0\$	\$0 s	0\$	\$4,209,213
Total Project Cost	\$6,124,582		\$0	\$0	\$0	\$6,124,582
			THE PARTY OF THE P			
Life to Date Expenditures (Project Only)	\$4,643,946		\$ 0\$	20 \$0	0\$	\$4,643,946
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	7 2018	2019	2020	39.55 		
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?	۶۶ he work?	Yes No Yes No Yes No Yes No Yes No	☐ No ☐ Uncertain ☐ No ☐ Uncertain ☐ No ☐ Uncertain ☐ No ☐ Uncertain			
How will this project impact city operating expenditures?	tures?	[] Increase	☐ Decrease			
Estimated Start Date: Existing Estimated Completion Date: Ongoing	ing					_
		Department Head Signature	Signature //			2
		Prepared By/Phone Ext		BC J. Litchford 8975 / Y. Rowe 5205	6 5205 -	

### CIC - Capital Improvement Request Part III

Department:	Fire	Date Submitted;	3/24/2016
Project/Program:	Fire Facilities Maintenance Program		
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$927,205
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$4,209,213

### General Project/Program Description:

In 2010, the Milwaukee Fire Department implemented a 20-year facilities maintenance and repair program. This plan was intended to provide a long term template for projected repairs and maintenance towards the infrastructures of the department.

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
	Х			Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety?
	Х			Does the project mitigate an immediate risk?
Vac.	No	N/A	Amount	Domilator Occupi
⁄es_	No	N/A	Amount	Regulatory Compliance
Yes	No x	N/A	Amount	Regulatory Compliance  Does the project address a legislative, regulatory or court-ordered mandate?
Ýes x		N/A	Amount	
Yes x x		N/A	Amount	Does the project address a legislative, regulatory or court-ordered mandate?

### Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Fire Facilities Maintenance 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.

<u>es</u>	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	×			Does the project increase or enhance recreational opportunities and/or green space?
	×			Will the project mitigate blight?
x	<del>  ^</del>	<del> </del>		Does the project target the quality of life of all citizens?
<u>^</u>		<u> </u>		Does the project preserve or improve the historical or natural heritage of the City?
				Is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quali pollution including noise and/or light pollution)?
mm	ients /	Other	Considerations:	
		1		
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
-				How does the request affect the replacement cycle? Provide specifics below.
4		X		Has the facility being replaced exceeded its useful life?
4				Does this project extend the useful life of an existing facility?
4	Х			Do maintenance costs exceed replacement costs?
4		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
1		х		Does the project incorporate new technology that will provide enhanced service?
		х		Does the project extend service for new development or redevelopment?
				Will this project improve the functionality or service life of other related infrastructure?
			Considerations:	
	No	N/A	Amount	Economic / Community Development
		N/A x		
				Does the project have the potential to promote economic/community development in areas where gro
		х		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already
		х		Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
		x		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
		x x		Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
5	No	x x x x x x x x	Amount	Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
5	No	x x x x x x x x		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
me	No I	x x x x x x x x	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
me	No I	x x x x x x Dther C	Amount	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
me	No I	x x x x x x Dther C	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?
me	No No No x	x x x x x x Dther C	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?
s	No No No ×	x x x x x x Dther C	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?

	<del></del>			<u> </u>		2022
Flooring	3000	3000	3000	3000	3000	1000
Roofs (SqFt amount)	13900	12580	14800	7200	4800	4800
Electrical Upgrades	3	3	2	2	2	. 2
HVAC	11	2	1	2	1	2
Boiler	1	1	1	1	1	2
Tuck Point(SqFt amount)	3600	1200	1200	2400	2400	2400
Painting(Lift Rental, etc)	1	1	1	1	3	2
A/C	1	1	1	1	2	2
Overhead Doors	6	5	2	2	3	2
Windows	4	2	2	3	2	2
Apparatus Floors	12	12	12	12	3	3
Door (Entrance/Exit)	4	1	1	_	1	2
Foundations	1	1	0	0	0	0
Mold	0	0	0	0	0	0
Concrete	2	1	1	2	2	2
Costs Escalator of 3%	2017	2018	2019	2020	2021	2022
Flooring	\$29,504	\$30,389	\$31,300	\$32,239	\$33,207	\$11,401
Roofs	\$471,888	\$439,888	\$533,041	\$267,097	\$183,406	\$188,909
Electrical Upgrades	\$49,173	\$50,648	\$34,778	\$35,822	\$36,896	\$38,003
HVAC	\$8,441	\$17,389	\$8,955	\$18,448	\$9,501	\$19,572
Boiler	\$28,138	\$28,982	\$29,851	\$30,747	\$31,669	\$65,239
Tuck Pointing	\$86,544	\$29,713	\$30,605	\$63,046	\$64,937	\$66,885
Painting(Lift Rental, etc)	\$10,874	\$11,200	\$11,536	\$11,883	\$36,717	\$25,212
A/C	\$9,274	\$9,552	\$9,839	\$10,134	\$20,876	\$21,503
Overhead Doors	\$51,323	\$44,052.41	\$18,150	\$18,694.08	\$28,882.36	\$19,832.55
Windows	\$105,347	\$54,254	\$55,882	\$86,337	\$59,285	\$61,063
Apparatus Floors	\$0	\$0	\$0	\$0	\$0	\$0
Door (Entrance/Exit)	\$54,024	\$13,911	\$14,329	\$29,517	\$15,201	\$31,315
Foundations	\$0	\$0.00	\$0	\$0.00	\$0.00	\$0.00
Mold	\$0	\$0	\$0	\$0	\$0	\$0
Concrete	\$22,674	\$11,677	\$12,027	\$24,777	\$25,520	\$26,285
Totals Per Year	\$927,205	\$741,657	\$790,294	\$628,740	\$546,098	\$575,219
Previous Year Requests	\$1,009,000	\$777,000	\$567,000	\$751,171	\$1,112,000	
Differences	Region of the second	NASSE BURNEY BURN	CONTRACTOR SERVICES	with the court of the first terminal	والمناف المناف	
Costs						
Flooring (\$9x5,000SqFt)	2017	2018	2019	2020	2021	2022
Roofs(\$32 a Sq Ft)	\$9.83	\$10.13	\$10.43	\$10.75	\$11.07	\$11.40
Electrical Upgrades	\$33.95	\$34.97	\$36.02	\$37.10	\$38.21	\$39.36
HVAC (Budget Quote)	\$16,390.91 \$8,441.32	\$16,882.63	\$17,389.11	\$17,910.78	\$18,448.11	\$19,001.55
Boiler(Budget Quote)	\$28,137.72	\$8,694.56	\$8,955.39	\$9,224.05	\$9,500.78	\$9,785.80
Tuck Pointing (\$22XSqFt)	\$24.04	\$28,981.85 \$24.76	\$29,851.31	\$30,746.85	\$31,669.25	\$32,619.33
Painting(Lift Rental, etc)	\$10,874.23		\$25.50	\$26.27	\$27.06	\$27.87
A/C (Budget Quote)		\$11,200.45	\$11,536.47	\$11,882.56	\$12,239.04	\$12,606.21
Overhead Doors	\$9,274.20 \$8,553.87	\$9,552.42	\$9,839.00	\$10,134.17	\$10,438.19	\$10,751.34
Windows(Per 20)	\$26,336.84	\$8,810.48	\$9,074.80	\$9,347.04	\$9,627.45	\$9,916.28
Apparatus Floors	\$0.00	\$27,126.95 \$0.00	\$27,940.76	\$28,778.98	\$29,642.35	\$30,531.62
Door (4 per Building)	\$13,506.11		\$0.00	\$0.00	\$0.00	\$0.00
Foundations	\$0.00	\$13,911.29 \$0.00	\$14,328.63	\$14,758.49	\$15,201.24	\$15,657.28
Mold(Demo & New walls)	\$22,510.18	\$23,185.48	\$0.00	\$0.00	\$0.00	\$0.00
Concrete (Per 10 yards)	\$11,337.04	\$11,677.15	\$23,881.05 \$12,027.47	\$24,597.48 \$12,388.29	\$25,335.40	\$26,095.46
( 21 = 2 ) ( 1.00)	,,557,107		Y-4,U4/.4/	714,300.43	\$12,759.94	\$13,142.74

Repairs

<u> 2021</u>

### BMD-100

## Capital Improvement Request Form Part I

Pro	ect/Program Title: Fire Major Capital Equipment Requesting Department: Fire	
Pre	ared By/Phone Ext: BC J. Litchford 8975 / Y. Rowe 5205 Department Head Signature: Algorithm Washington	
Acc	punt No: FR130150200/FR130160200	
A)	Department Priority       2 of 6       Useful Life 15       Years       Level of Need ✓ Essential       Important       Desired         Type of Project       New       ✓ Replacement       Repair       Project/Program Scope       ✓ Fully Defined       Partially Defined	
	✓ On-Going Program Energy Efficiency Candidate Yes No	
В)	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	
D)	Total PositionsTotal FTEs No. of Positions FTEs Salaries \$ \$ \$ \$ \$	
E)	In Six Year Capital Improvement Plan  Yes	
F)	Project/Program Justification  Our department has incorporated the NFPA standard into our standard operating guidelines. We maintain a replacement schedule that allows us to meet the 15 year mark, thus minimizing future maintenance and repair costs. We have attached the departments purchasing plan; which has been reformulated this year. This new plan has a 18% reduction of planned apparatus purchasing; which shall save the city \$8,000,000 over a 15 year time cycle. The previous plan projected the purchase of 110 apparatus'. The new plan projects the purchase of 85 apparatus'.	
G)	Additional Comments  NFPA 1901, Annex D is not mandatory; however, it establishes a new datum point for the age of apparatus and updating guidelines. The department has re-formulated the purchasing formula; which over a span of 15 years will save just over \$8,000,000.	

# Capital Improvement Request Part II

Requesting Department: Fire											
Project/Program Title: Fire Major	Fire Major Capital Equipment	ent			4	Account No:		FR130150200			1
Year	Tax Levy/	Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	anne	Special Assessment	al nent	Enterprise	Total Cost	,
Remaining Balance for 2016	₩	\$1,779,020								\$1,779,020	100
2017 Budget Request	€	\$2,802,700								\$2,802,700	100
2018 Projection	₩	\$3,594,150								\$3,594,150	150
2019 Projection	€	\$2,699,424								\$2,699,424	424
2020 Projection	₩	\$3,459,913								\$3,459,913	913
2021 Projection	₩	\$2,564,674								\$2,564,674	574
2022 Projection	↔	\$3,007,009								\$3,007,009	60
Total Six Year Cost	\$1	\$18,127,870		0\$		\$0		\$0	\$0	\$18,127,870	870
Total Project Cost	\$1	\$19,906,890		\$0		\$0		\$0	\$0	\$19,906,890	980
	(since a	e approx 2007?)	(								
Life to Date Expenditures (Project Only)				\$0		\$0		\$0	\$0		
Available Cost Estimate:  Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2019	2020	8	2021	2000				
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?	urce? Is? of the work?		✓ Yes ✓ Yes ✓ Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain	tain tain tain					
How will this project impact city operating expenditures?	enditures?		☐ Increase	e Decrease		✓ None					
Estimated Start Date: Estimated Completion Date: Or	Existing Ongoing	1 1									
			Department Head Signature	Head Signa	ature	Herry	Harand Waturing	algh			
		Δ.	Prepared By/Phone Ext	/Phone Ext		BC J. Lite	BC J. Litchford 8975 / Y. Rowe 5205	Y Rowe	5205		

### **CIC - Capital Improvement Request Part III**

Department:	Fire	Date Submitted:	3/24/2016
Project/Program:	Fire Major Capital Equipment		
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$2,802,700
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$18,127,870

### General Project/Program Description:

NFPA standards and the Fire Department recommends the shifting of frontline apparatus to reserve status when they reach 15 years old. The new purchasing formula saves the department and city future monies. Justification of this purchasing formula is shown and supported by our maintenance and safety records.

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	
Х				Does the project directly reduce risks to people or property?	
Х				Does the project directly promote improved health or safety?	
Х				Does the project mitigate an immediate risk?	

### Comments / Other Considerations:

This investment in apparatus provides ongoing safety to the citizens and the firefighters of Milwaukee.

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Fire Major Capital Equipment

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х				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?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
X				Does the project target the quality of life of all citizens?
		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 <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Х				How does the request affect the 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?
	Х			Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

The new replacement cycle has a number of positives that will be gained by the Department and the City. The reduction of purchased vehicles provides funding forecasts for rescues and specialized vehicles such as: aerial platforms, alternative response vehicles, and command centers.

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?
		×		Will the project continue to promote or enhance economic/community development in an already developed area?
Χ				Is the <b>net impact</b> 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?
		Х		Will the project rejuvenate an area that needs assistance?
	1211-178311	X		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

Yes	No	N/A	Amount	Special Considerations
	Х		Anthony (1944) 11 (1945) 11 (1945) 12 (1945) 12 (1945) 12 (1945) 12 (1945) 12 (1945) 12 (1945) 12 (1945) 12 (19	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)?
Х				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	Х			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

Department Fire Major Capital Purchasing Plan / Projected (

	Present Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL (2016-2031)
Multiplier		1.03	1.03	1.05	1.03	1.03	1.05	1.03	1.03	1.05	1.03	1.03	1.05	1 03	1 03	1 05	103	
ENGINES	445,611	545,000	610,000	640,500	659,715	679,506	713,482	734,886	756,933	794,779	818,623	843,182	885,341	911,901	939.258	986.221	1 015 807	
Previous Purchasing (2-3-3)		2	3	3	2	3	3	2	3	3	2	3	3	6		3	6	CV
PREVIOUS TOTAL		1,090,000	1,830,000	1,921,500	1,319,430	2.038.519	2.140.445	1.469.772	2,270,798	2 384 338	1 637 246	2 529 545	2 656 022	1 823 802	2817774	2 058 662	2 034 845	74
RECALC PATTERN		2	2	2	+-	3	-	2	3	3		3	3	200'070'	3,011,114	200,000,	4,001,010	ENGINES
RECALC		1,090,000	1,220,000	1,281,000	1,319,430	2,038,519	713,482	1,469,772	2,270,798	2,384,338	818,623	2,529,545	2,656,022	1,823,802	2,817,774	1,972,441	1,015,807	3
TRUCKS	709,176	792,000	816,000	856.800	882.504	908.979	954.428	983.061	1 012 553	1 063 180	1 095 076	4 127 G2R	1 184 324	1 210 854	1 258 450	1 240 272	4 250 050	
Previous Purchasing (1-1-2)		+		2		,	2	,	1	2	1	1	20,101,1	1,0,001	4	212,816,1	000'000'1	
PREVIOUS TOTAL		792,000	816,000	1,713,600	882,504	908,979	1.908.856	983.061	1.012.553	2 126 361	1 095 076	1 127 928	2 368 640	1 210 854	1 258 450	2 630 545	1 250 050	17
RECALC PATTERN		0	0	1	-	-	0	-	-	-	0	0	1,000,1	1,410,004	1,500,400	2,000,040	000000	RUCKS
RECALC		0	0	856,800	882,504	908,979	0	983,061	1,012,553	1,063,180	0	0	1,184,324	1,219,854	1,256,450	1,319,272	0	2
PLATFORMS	1,090,000	1,090,000	1,122,700	1,178,835	1,214,200	1,250,626	1,313,157	1,352,552	1,393,129	1,462,785	1,506,669	1,551,869	1,629,462	1.678.346	1.728.696	1.815.131	1 869 585	
Previous Purchasing (q 5 year)		1	0	0	0	0	1	0	0	0	0		0	0	0	o		4
PREVIOUS TOTAL		1,090,000	0	0	0	0	1,313,157	0	0	0	0	1,551,869	0	0	0	0	1.869.585	PLATFORMS
RECALC PATTERN		0	-	0	0	0	-	0	0	0	0	-	0	0	0	0	-	4
RECALC		0	1,122,700	0	0	0	1,313,157	0	0	0	0	1,551,869	0	0	0	0	1,869,585	
RESCUE	900,000	000'006	927,000	973,350	1,002,551	1,032,627	1,084,258	1,116,786	1.150.290	1.207.804	1 244 038	1.281.359	1 345 427	1 385 700	1 427 364	1 408 733	1 542 604	
revious Purchasing (q 5 years)		0	0	1	0	0	0	0	1	0	0	0	0	-	0	0	100,010	6
PREVIOUS TOTAL		0	0	973,350	0	0	0	0	1,150,290	0	0	0	0	1.385.790	0	0		DECLIEC
RECALC PATTERN		0	0	1	0	0	0	0	0	0	-	0	0	0	0	-	0	3
RECALC		0	0	973,350	0	0	0	0	0	0	1,244,038	0	0	0	0	1,498,732	0	
MED UNITS	200,052	212,000	230,000	241,500	248,745	256,207	269,018	277,088	285,401	299,671	308,661	317,921	333,817	343,831	354,146	371.854	383,009	
Previous Purchasing (2-3-2-3)		3	2	3	2	3	2	3	2	3	2	3	2	3	2	3	2	90
PREVIOUS TOTAL		636,000	460,000	724,500	497,490	768,622	538,035	831,265	570,802	899,013	617,322	953,763	667,634	1,031,494	708,293	1,115,561	766,019	MEDS
RECALC PATTERN RECALC		936,000	2 460,000	2 483,000	2 497,490	512,415	2 538,035	2 554,176	2 570,802	2 599,342	617,322	2 635,842	2 667,634	687,663	708,293	743,707	2 766,019	33
PREVIOUS YEARLY TOTAL	E+T+M	2,518,000	3,106,000	4,359,600	2,699,424	3,716,121	4,587,337	3,284,098	3,854,153	5,409,712	3,349,644	4,611,235	5,692,305	4,075,150	4,782,516	6,712,768	4,156,484	
							- 1											15 Year Plan
RECALC YEARLY TOTAL	E+T+M+P+R	1,726,000	2,802,700	3,594,150	2,699,424	3,459,913	2,564,675	3,007,010	3,854,153	4,046,861	2,679,983	4,717,255	4,507,980	3,731,319	4,782,516	5,534,153	3,651,411	\$55,633,503.10
DIFFERENCE (RECALC-PREV)		792.000	303,300	765.450	•	256 207	1033 663	000				100000000000000000000000000000000000000	The state of the s					Total Savings

### BMD-100

# **Capital Improvement Request Form Part I**

Pro	oject/Program Title:	Fire Repair Facility	Renovations	Requesting Depar	rtment:i	Fire	700
Pre	epared By/Phone Ext:	BC J. Litchford 897	/5 / Y. Rowe	Department Head	Signature:	Mule;	Kaller
Ac	count No:	NEW		•		,	CO
A)	Department Priority	3 of <u>6</u>	Useful Life 15	Years Level of	Need ✓ Essenti	ial 🔲 Importan	t Desired
	Type of Project	New Replaceme	ent 🗹 Repair	Project/Program S	cope 🗸 Fully D	efined Partially	y Defined
	V	On-Going Program	Ene	rgy Efficiency Cand	idate 🗸 Yes	☐ No	
B)	Description Infrastructure						
	Street Related Sidewalks	Sewer Alleys	✓ Water ☐ Bridge	Street Lighting Environmental	Communicati	ions Recreat	i
	Building ☐ Roof ☑ Windo	ows 🗸 HVAC [	✓ Electrical ✓ Res	stroom 🗸 Security	y 🔽 Exterior	Entire Facili	itv
	✓ ADA ✓ Office	Remodeling [	✓ New Building ✓ Ele	_		<del></del>	,
	Miscellaneous Devel	•	_	<u> </u>			
	Economic II	nformation Systems	Equipment [	Other			
C)	Project/Program Dur	ation			· · · · · · · · · · · · · · · · · · ·		
	One Year	Yes No	)				
	On-Going Program	✓ Yes 🔲 No	)			•	
	Multi-Year	Yes No	Number of Years	s			
D)	Total Positions	Total FT	Es				
	Position Title		No. of Positi	ions FTI	Es Sí	alaries \$	
						\$	
						\$	
E)	In Six Year Capital In	nprovement Plan					
	Yes 2015-202	20 2016-2021	Yes, Mod	dified	equest		
F) [	Project/Program Jus	tification		······			
	renovations. The divers room and an additional replacement of windows used to increase the eff	ity of our workforce ha restroom. Other critica s (nearly 40% of windo fectiveness of the repa	nce and neglected upgra- s increased and is now r al repairs and upgrades a lows are broken and/or cra- ir facility; this will be acco ill decrease the need to r	more than 10% women. are needed to the electri acked) and the replacen omplished by widening t	The repair facility ical system, fire ap nent of a 1928 boil the entry doors to	is in need of a wom oparatus storage fact ler system. Funds w	en's locker fility, vill also be
G)	consumption by 20% by	arding the facility at 11 y 2020, the building is i	I8 West Virginia are enei in need of upgrades to ac ຫ powered, and installing	ddress energy efficiency	y. Areas of improve	ement for energy ef	energy ficiency are:

# Capital Improvement Request Part II

Requesting Department:	Fire							
Project/Program Title:	Fire Repair Facility Renovation	ility Renovation			Account No:	No: NEW		
Year	·	Tax Levv/Borrowing	Grant & Aid	Ą	Revenue	Special Assessment	Enternrise	Total Coet
Remaining Balance for 2016	L	\$0\$						0\$
2017 Budget Request	<u> </u>	\$483,120			A CONTRACTOR OF THE CONTRACTOR		T	\$483,120
2018 Projection		\$0					With the second	<b>0\$</b>
2019 Projection		\$0						0\$
2020 Projection		0\$						20
2021 Projection	<b>_</b>	0\$						OS
2022 Projection	<u> </u>	0\$						0\$
Total Six Year Cost Total Project Cost		\$483,120		\$0\$	0\$	0\$	0\$ 0\$	\$483,120
Life to Date Expenditures (Project Only)	Only)	0\$		0\$	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	th 2017	70 D D 00 00 00 00 00 00 00 00 00 00 00 0	2019	8 0000	282	2022		
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?	ranother source? stry standards? any portion of the	. work?		8 8 8 7 [ ]	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditu	res?	☐Increase	e Decrease	rease <a> None</a>			
Estimated Start Date:	01/01/17	7				,	(	
Estimated Completion Date:	12/31/17		Department Head Signature	Head Signa	ıture	1 July 1	R	2
			Prepared By/Phone Ext	//Phone Ext		BC J. Litchford 8975 / Y. Rowd 5205	18 520E-	. 1

### CIC - Capital Improvement Request Part III

Department:	Fire	Date Submitted:	3/24/2016
Project/Program:	Fire Shop Renovations	***************************************	
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$483,120
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$483,120

### General Project/Program Description:

The funds being requested are to upgrade the current Milwaukee Fire Department Repair Facility. The upgrades will produce a more ADA compliant building. The upgrades include adding an additional shower and locker area with a bathroom. This is needed because of the more than 10% increase of women in our workforce.

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
х				Does the project directly reduce risks to people or property?
х				Does the project directly promote improved health or safety?
x				Does the project mitigate an immediate risk?

### Comments / Other Considerations:

A shower facility would be used by individuals that have contaminates on themselves as a result of performing their daily job requirements.

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

### Comments / Other Considerations:

The renovations and upgrades would help bring the repair facility to current standards.

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

### Comments / Other Considerations:

The upgrades and renovations will lead to a more productive repair facility. This increase in productivity will significantly reduce out-of-service time for the Milwaukee Fire Department response vehicles.

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

Project/Program: Fire Repair Facility Renovation

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.

				Compliance with Area Plans - Comprehensive Area Plans adopted by the
Yes	No	N/A	Amount	Common Council are available on DCD's 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?
	<del> </del>	$\vdash$		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X	┞		Does the project increase or enhance educational opportunities for City of Milwaukee Cluzens?
	×			Will the project mitigate blight?
x	<u> </u>	$\vdash$		Does the project target the quality of life of all citizens?
×				Does the project preserve or improve the historical or natural heritage of the City?
	х			Is the project consistent with established community character?
-				Does the project expand the range of transportation, employment, and housing choices in a fiscal
	X			responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X		Considerations:	pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
×				How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
х			<del> </del>	Does the project incorporate new technology that will provide enhanced service?
x x	ents /	Other (	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x x	ents /	Other (	Considerations:	Does the project extend service for new development or redevelopment?
x x	ents /	Other (	Considerations:  Amount	Does the project extend service for new development or redevelopment?
x x				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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x x comm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
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x x comm	No			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
x x comm	No			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x x x x x x x	No			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
x x x x x x x x x x x x x x x x x x x	No	N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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x x x x x x x x x x x x x x x x x x x	x ents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
x x x x x x x x x x x x x x x x x x x	x ents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 x x x x x x x x x x x x x x x x x x	x ents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

# **Shop Upgrade Cost**

ltem	Cost
Boiler	\$ 84,000.00
Windows	\$ 177,600.00
Overhead Doors	\$ 57,730.00
Storage Building	\$ 103,940.00
Concrete Floor Option for storage	\$ 25,000.00
Women's Room Add.	\$ 34,850.00
Steam Instead of new	
boiler	

Total Cost = \$ 483,120.00

<u>Generator</u>	Cost
E1	\$ 85,000.00
E6	\$ 85,000.00
E7	\$ 85,000.00
E26	\$ 85,000.00
E27	\$ 85,000.00

Total Cost = \$ 425,000.00 Generator cost is an average of past costs plus an addition cost due to placement issues of new generators.



3/12/2016 1 of 7

252 W. Adams, P.O. Box 399 - Morton, Illinois 61550-0399

3/12/2016

Milwaukee Fire Department Mike Reid

. Milwaukee , WI 53204 Home: Cell: Work: (414) 286-5357 Other:

### Dear Mike:

Thank you for giving us the opportunity to present you with a proposal for your building project. I will follow up with you within the next few days to answer any questions or concerns you might have.

As your Sales Consultant, I will work closely with you throughout the entire building process to help with financing, site selection, site layout for optimum land usage, site preparation and many issues you may not have considered, such as permits and proper drainage.

Morton Buildings, Inc. is the only building company that is fully integrated from receiving raw materials all the way to handing the keys over to you at the end of construction. This allows us to maintain our high quality, erecting buildings that operate efficiently with minimum maintenance and low costs year after year.

From basic to bold, small to large, and plain to fancy, Morton's buildings are constructed to satisfy almost every customer's needs. We put only the best materials and workmanship into every building and that is why we can confidently back our product with a very strong warranty package. Additionally, we can help guide you to a variety of sources for financing your construction project.

Again, thank you for allowing us to present you with this building proposal. I look forward to helping you make your building dream a reality.

Sincerely,

Brent Ryan Sales Consultant Brent.Ryan@mortonbuildings.com Cell Phone: 414-791-4662

Office Phone: 920-261-9151 Office Fax: 920-261-9180 PO Box 324 Ixonia, W 53036-324

91-10358-20160312-8122641-8C00-2

3/12/2016 2 of 7

252 W. Adams, P.O. Box 399 • Morton, Illinois 61550-0399

### **Building #1 Specifications**

nfo	Style	Width	Height	Length	Truss Spacing	Roof Pitch	Lower Chord Pitch
<u>5</u>	306	48'	16'	75'	7.5'	4/12	1/12

306 48'x16'x75' (#1) - Building Use: Commercial - Municipal Fire Station

### **Foundation**

Morton Buildings, Inc. exclusive foundation system. Reinforced precast concrete column with an internal threaded adjustment bracket set in a readi-mix poured footing set below frost depth or a minimum of 4'-0" below building grade. Fastened to a laminated wood column with an internal column connector bracket.

### Siding

East, North, West, South wall(s) Fluoroflex™ 1000 Hi-Rib Steel Minimum .019 (Fastened with Stainless Steel Screws)

### Wainscot

East, North, West, South with 36" tall Fluoroflex™ 1000 Hi-Rib Steel Minimum .019 wainscot (Fastened with Stainless Steel Screws)

### Roof

Fluoroflex ™ 1000 Hi-Rib Steel Minimum .019 (Fastened with Stainless Steel Screws) with Vent-A-Ridge

### **Overhangs**

East, West wall(s) 1' Wide Vented Sidewall Overhang with Standard 6" fascia, Gutters, downspouts with elbows at base

North, South wall(s) 2' Wide Non Vented Endwall Overhang with Standard 6" fascia, two piece gable trim

### Walk Doors

1 A 3' x 6'8" MB 910 Plain Flat Leaf Walk Door(s) out-swing right hinge with interconnected lever lockset/deadbolt, closer

B 3' x 6'8" MB 910 Plain Flat Leaf Walk Door(s) out-swing left hinge with interconnected lever lockset/deadbolt, closer

### Overhead Door Opening

C 12'0" x 14'0" Overhead Door Opening, 12' 2" X 14' 1" Panel, 1' 9" Headroom

See Subcontract Section for Detailed Door Information, a set of 8" diameter jamb
protectors with plastic post sleeves (yellow with red tape)

### Subcontracts

### OVERHEAD DOORS:

5- 12' 2" wide x 14' 1" high 1.5" thick urethane insulated steel on both sides sectional overhead doors. 50,000 cycle springs.

Continuous angle mounted track.



3/12/2016 3 of 7

252 W. Adams, P.O. Box 399 • Morton, Illinois 61550-0399

3- ~ 12" x 24" windows located in the third section from the bottom of each door.

Each door has a Liftmaster T50 1/2HP operator with one three button wall control, one transmitter and an exterior antenna kit.

### **Additional Information**

### NOTE:

Budget pricing includes prevailing wage rates and a performance/payment bond which are usual requirements for this type of project.

Site preparation, electrical, power ventilation (if required) and concrete floor is not included.

### OPTION:

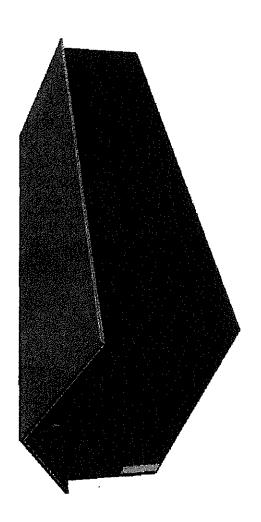
Budget \$25,000 for a 6" concrete floor with vapor retarder and Kure N Seal. Includes a 4' wide x 75' long exterior approach at the overhead doors.

3/12/2016 4 of 7

252 W. Adams, P.O. Box 399 - Morton, Illinois 61550-0399

## Building 306 48'x16'x75' (#1) Perspective From The Southeast

Peak Height 25'6"
Soffit Height 17' 3.5
Grade to Heel 16'
Roof Pitch 4/12



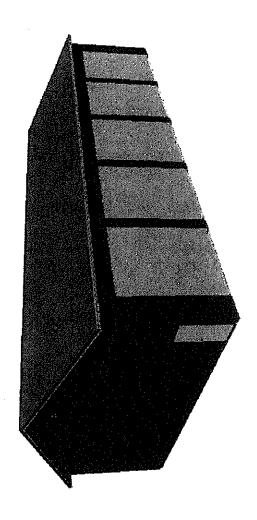


3/12/2016 5 of 7

252 W. Adams, P.O. Box 399 • Morton, Illinois 61550-0399

## Building 306 48'x16'x75' (#1) Perspective From The Northwest

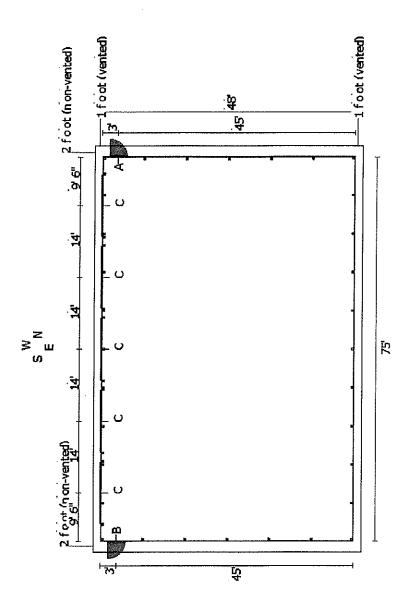
Peak Height 25'6" Soffit Height 17' 3.5 Grade to Heel 16' Roof Pitch 4/12



3/12/2016 6 of 7

252 W. Adams, P.O. Box 399 - Morton, Illinois 61550-0399

## 306 48'x16'x75' (#1) Column Plan





3/12/2016 7 of 7

252 W. Adams, P.O. Box 399 • Morton, Illinois 61550-0399

### **Building Investment**

Total Estimated Project Cost as described including Material, Tax, and Labor\*: \$103,940.00

\$31,182.00 Down Payment \$62,364.00 Due Upon Delivery of Materials \$10,394.00 Due When Morton Buildings' Scope of Work is Complete

If you accept this pricing proposal you must enter into a written building order which contains additional terms and conditions. This proposal is not intended to be a contract for construction.

This proposal contains information which is proprietary and/or are trade secrets and may not be disclosed to third-parties without the express written authorization of Morton Buildings, Inc.

<sup>\*</sup> Building Proposal Good for 14 Days from the date specified on cover letter.

# DoorMaster Garage Door Co. LLC

5441 W. Coldspring Road Greenfield, WI 53220 US steve@doormasterco.com



**Estimate** 

WI 414-327-1218 IL 847-683-0333

ADDRESS

Mike Reid Milwaukee Fire Deptartmet 118 W Virginia Street Milwaukee, WI 53204 USA

ESTIMATE#

DATE

1109

03/11/2016

DATE	ACTIVITY	QTY	RATE	AMOUNT
03/11/2016	Quote	1	177,600	177,600.0
	Quote: All New Windows at 118 W Virginia St Mechanic Shop	:	.00	0.
	1. Remove all the windows and haul them away		!	
	2. Window type will be EFCO with a crank out lower window	i	1 1 1	
	3. I counted 32 window opening with 3 window's per openings	: !	•	
	for a total of 96 Windows	3		
	4. We will provide a dumpster and and all lifts needed for the job			
	Total Parts at about \$900 per window that would be \$86,400  Total Labor \$\$91,200			
: - !		\$ } !		
	Total Parts and Labor \$177,600	1		

**TOTAL** 

\$177,600.00

Accepted By

Accepted Date

### DoorMaster Garage Door Co. LLC

5441 W. Coldspring Road Greenfield, WI 53220 US steve@doormasterco.com



Estimate

WI 414-327-1218 IL 847-683-0333

ADDRESS

Mike Reid Milwaukee Fire Deptartmet 118 W Virginia Street Milwaukee, WI 53204 USA

ESTIMATE # DATE 1108 03/11/2016

DATE	ACTIVITY	QTY	RATE	AMOUNT
03/11/2016	Quote	1	28,365.	28,365.00
	Quote: MIlw. Fire Dept. 118 W Virginia. Make 12 X 12 opening		00	
	in West Wall by Truck Hoist		; ;	
			}	
	1. Remove the glass windows and brick wall to accept a 12' X 12'		í	
	overhead door rolling steel door		! 1 !	
	2. Install new jambs	·		
	3. Remove all the air lines, electrical and radiator that is in the	i i	ı	
;	way of the opening. We will just cap the radiator and move the	; ii a		i
	pipes			,
ŗ	·	!	•	
· · · · · · · · · · · · · · · · · · ·	Total Parts, Labor and Tax \$28,365	1	:	

TOTAL

\$28,365.00

Accepted By

Accepted Date



2017 South 60th Street Milwaukee, WI 53219 414-541-9217 Fax: 414-541-9486 Master Plumbers License #226810

### Contract

Date: March 15, 2016

Milwaukee Fire Department Attn: Mike Reid 118 W. Virginia St.

Milwaukee, WI 53204

Job location: Repair Shop 118 W. Virginia St.

We hereby submit specifications and estimates for:

### **Budget Quote for New Bathrooms**

Furnish and install waste and water lines for two showers, two toilets, and two lavatory sinks on second floor

### Fixtures included in quote:

2 – Maax 48 x 33 acrylic shower	\$2,176.00
2 – Symmons chrome shower faucet	\$358.00
2 – Mansfield Summit 384-386 white toilet Smart Height with seat	\$664.00
2 – Mansfield Grande Isle white 2018-HBNS-4 wall hung sink	\$210.00
2 – Symmons lavatory sink faucet	\$420.00
4 - Grab bars (2 around each toilet)	\$275.00
Mirrors and toilet paper holder (2 of each)	\$300.00

**As Per Contract \$19,850.00** 

specifications for the sum of \$19,850.00 Nineteen thousand eight hundred fifty dollars.						
TERMS: NET DUE UPON COMPLETION OF WORK.						
This proposal may be withdrawn by us if not accepted within 15 days						
Authorized Signature						
TIMOTHY BYKOWSKI						
Acceptance of Contract —  The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as described above.						

Date Signature NOTICE OF LIEN RIGHTS AND TERMS AND CONDITIONS ATTACHED ARE

MADE A PART HEREOF

We Propose to furnish material and labor – complete and in accordance with above

# Capital Improvement Request Form Part I

Pro	oject/Program Title:	Access Card Security System Requesting Department: Fire
Pre	epared By/Phone Ext:	BC J. Litchford 8975 / Y. Rowe 5205 Department Head Signature:
Ac	count No:	NEW
A)	Department Priority	4 of 6 Useful Life 20 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program  Energy Efficiency Candidate Yes No
		Energy Enricency Candidate 1 163 110
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
c)	Droinet/Dronner D	
	Project/Program Dura One Year On-Going Program Multi-Year	Yes No  Yes No  Yes No  Yes No No Number of Years
D)	Total Positions	Total FTEs
	Position Title	No. of Positions FTEs Salaries \$ \$ \$ \$
E) [	In Six Year Capital Im	provement Plan
	Yes 2015-202	
F)	system will be able to m Another component of the re-keyed in order to mai	ity System project will provide the department, as well as the city, with secure fire stations at all times. A security card aintain a secure facility at all times in part by providing only approved members and officials access to the buildings. nis project is maintaining continuous security. Currently, if a key is lost or stolen, a department's entire system has to be ntain security. With a card system, single cards can be deleted, thereby eliminating the need to re-key the department. re only could save thousands of dollars.
G)	Additional Comments The current key system method that allows for m	permits for many lapses in security and is a costly, antiquated system. In the current key system, there is not a proven naintaining accountability of the keys. Not having this information may lead to security issues.

# Capital Improvement Request Part II

Requesting Department:	Fire		:					
Project/Program Title:	Access Card Security	curity System			Account No:	No: NEW		
;				•	ſ	Special		
rear Remaining Balance for 2016		lax Levy/Borrowing	Grant & Ald	- Ald	кеуеппе	Assessment	Enterprise	lotal Cost
2017 Budget Request		\$440,000						\$440,000
2018 Projection	<u> </u>	0\$						0\$
2019 Projection	<u> </u>	0\$						\$0
2020 Projection		0\$	:					0\$
2021 Projection		\$0						\$0
2022 Projection	<u> </u>	0\$						\$0
Total Six Year Cost		\$440,000		- \$0	20	0\$	\$0	\$440,000
Total Project Cost		\$440,000		\$0	0\$	80	0\$	\$440,000
;	<b></b>	1		-				
Life to Date Expenditures (Project Only)	t Only)	\$0		0\$	0\$	0\$	\$0	80
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 cts	20	2019	2020	202			
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?	y another source? Istry standards? y any portion of the alysis?	; work?	Yes Yes	8 8 8 8 7 7 7	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditu	res?	Increase	e Decrease	rease J None			
Estimated Start Date:	01/01/17					1	(	
Estimated Completion Date:	12/312017	17	Denartment Head Signature	Head Stons	M. dura	W. An	J.	
			Prepared By/Phone Ext	//Phone Ext		BC J. Litchford 8975 / Y. Rower 5205	Wer 5205	

### **CIC - Capital Improvement Request Part III**

Department:	Fire	Date Submitted:	3/24/2016
Project/Program:	Access Card Security System		
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$440,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$440,000

### General Project/Program Description:

This program's goal is to install card access readers in all facility buildings of the Fire Department. This will provide and maintain ongoing security and accountability to the access of buildings.

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

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

### Comments / Other Considerations:

Having secure buildings is critical to the safety of our citizens as well as the members of the Fire Department.

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Access Card Security System

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	х			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?
	х			Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
	х			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, pollution including noise and/or light pollution)?
			Considerations:	
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	X			How does the request affect the replacement cycle? Provide specifics below.
	_x			Has the facility being replaced exceeded its useful life?
×				Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
- 1	х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
-+				
x				Does the project incorporate new technology that will provide enhanced service?
x x				Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
x x	ents /	Other C	onsiderations:	
x x omm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x x omm	ents /	Other C	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
x x omm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?
x x omm	No x			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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x x x x x x x x x x x x x x x x x x x	No x x x x x x x x x No No	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 x x x x x x x x x x x x x x x x x x	No x x x x x x x x x x x x x x x x x x x	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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

### 4-Reader

Card Access			Date:	1/22/2016
All MFD Facilities				
			Quantities:	TET
4 - Reader Controller Option			Prices:	TET
Description	Quantity	Cost	per Unit	Total
Toeper Estimate (see Attached)	1	329,855.00	each	\$329,855.00
Mechanical door hardware change out to be compatible with electric door strikes. Assuming half of the 80 doors will need this work.	40	500.00	each	\$20,000.00
Network connections with IP addresses.  Assuming that network switches will need to be upgrade at 10 locations	10	1,000.00	each	\$10,000.00
110vac to access controller power supply. This will be needed at all locations	40	1,000.00	each	\$40,000.00
PROJECT SUBTOTAL				\$399,855.00
Design Contingency	1	5.00	Percent	\$19,992.75
Engineering	0	20.00	Percent	\$0.00
Contract Administration/Inspection	1	5.00	Percent	\$19,992.75
				\$439,840.50

### BMD-100

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Fire Facility Condition Reports Requesting Department: Fire	,
Pre	pared By/Phone Ext:	BC J. Litchford 8975 / Y. Rowe 5205 Department Head Signature:	
Acc	count No:	NEW	7
A)	Department Priority		
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined	
		On-Going Program Energy Efficiency Candidate	
[			_
B)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking  Ows HVAC Electrical Restroom Security Exterior Entire Facility  Remodeling New Building Elevators Garage Mechanical	
	Miscellaneous Devel		
	Economic Ir	nformation Systems	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No  ☑ Yes ☐ No  ☑ Yes ☐ No Number of Years 9	
D) [	Total Positions	TatalFTF	7
ا ر <i>ا</i>	Position Title	Total FTEs         Salaries         \$           No. of Positions         FTEs         Salaries         \$           \$         \$         \$           \$         \$         \$	
E) [	In Six Year Capital Im	provement Plan	ī
_, [	Yes 🗸 2015-202		
F)	and consistent with other	tification on Report(s) Project will streamline and ensure that the Fire Department's facilities maintenance program is up-to-date er city departments. The Condition Reports will provide validity to the Fire Facility Maintenance Program budget requests program is current and relevant with today's repair standards.	
G)	Additional Comments The Fire Department ha Department of Public W	s s been working with the Department of Public Works. We have come to an agreement on the amount that the orks can accomplish each year. They have issued a price per Condition Report.	

# BMD-100

# Capital Improvement Request Part II

Requesting Department:	Fire				***************************************					
Project/Program Title: F	ire Facility Co	Fire Facility Condition Reports			Accol	Account No:	NEW			
>					1	Sport	Special			1
rear Remaining Balance for 2016		lax Levy/borrowing		Grant & Aid	Kevenue	Asse	Assessment	Enterprise	Total Cost	Care C
2017 Budget Request		\$14,400	0						\$14,400	yo Masser
2018 Projection	•	\$14,400	0						\$14,400	9 8 8 8 8 8
2019 Projection	<b></b>	\$14,400	0						\$14,400	a zerone
2020 Projection	1	\$14,400	0						\$14,400	s. I the a book
2021 Projection		0\$	0						0\$	91.65
2022 Projection	•	0\$	0					Military	0\$	al more
Total Six Year Cost	1000000	\$57,600	0	\$0		\$0	0\$	\$0	\$57,600	grading and a second
Total Project Cost		\$57,600		80		\$0	\$0	\$0	\$57,600	I Sagarona
Life to Date Expenditures (Project Only)	(لارد	0\$	0	0\$		\$0	\$0	0\$	. 80	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2 0 0 0 0 0 4 4 4 4 4 4 4 4 4 4 4 4 4 4	20 20 20 20 20 20 20 20 20 20 20 20 20 2	<b>2</b> □ □ □ □	202	202	2022				
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?	nother source? standards? y portion of th	e work?	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	ating expendit	ures?	[]] Increase		☐ Decrease   ✓ None	ត្				
Estimated Start Date: Estimated Completion Date:	01/01/17	20	Departmen Prepared E	Department Head Signature Prepared By/Phone Ext	ture	Mold 8975 / Y. Rowe 5205	5/7. Row	6 5205		•

### **CIC - Capital Improvement Request Part III**

Department:	Fire	Date Submitted:	3/24/2016
Project/Program:	Condition Reports		
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$14,400
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$57,600

### General Project/Program Description:

Fire Facility Condition Reports is a program that will bring the Fire Department in-line with other city departments. These reports will validate budget request and projections for maintenance of the 40 fire facilities.

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

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

### Comments / Other Considerations:

Having up-to-date Condition Reports will reduce unnecessary risks to property by indicating current maintenance needs.

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Fire Facility Condition Reports

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
_		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 fisca responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality
mn	onte /	J	Considerations:	pollution including noise and/or light pollution)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
:			Improves	How does the request affect the replacement cycle? Provide specifics below.
:				Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
	х			Do maintenance costs exceed replacement costs?
	х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
-				Does the project incorporate new technology that will provide enhanced service?
. 1				
				Does the project extend service for new development or redevelopment?
x x	ents /	Other (	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
				Will this project improve the functionality or service life of other related infrastructure?
( (	nents /	Other (	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
: mm				Will this project improve the functionality or service life of other related infrastructure?
mn				Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro
nn				Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
mm				Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where group is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
mm		N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where group is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
mn PS		N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greats desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
c mnn	No	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
mm t	No	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gross desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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mn es	No No No	N/A x Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groups desired?  Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 in the costs and proved in the costs and project and proved in the cost initiatives, and private in the cost initiatives, and private initiatives, and private initiatives.
mn es	No No No	N/A x Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groups desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 privat donations)?
mn es	No No No	N/A x Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greats desired?  Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privat donations)?
es c	No No X X X	N/A X	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where greated desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 privat donations)?  Are there critical timing Issues associated with this project?

# **Fire Facility Condition Reports**

## 10 facilities per year

(Estimating 24 hours per facility at \$60/hr.)

\$1,440 per building

\$14,400 for 10 buildings

## **Budget yearly plan**

2017 - \$14,400

2018-\$14,400

2019-\$14,400

2020 - \$14,400

Total: \$ 57,600

Cost Projection and Work Provided by Department of Public Works

Pro	oject/Program Title:	Auxiliary Power System	Requesting Department:	Fire Department
Pre	pared By/Phone Ext:	BC J. Litchford 8975 / Y. Rowe 5205	Department Head Signature:	Muk Hollen
Ac	count No:	FR130070100	-	
A)	Department Priority	6 of 6 Useful Life	Years Level of Need  Esse	ential Important Desired
	Type of Project	New  Replacement  Repair	Project/Program Scope  Fully	/ Defined Partially Defined
			· · · · · · · · · · · · · · · · · · ·	
		Ener	rgy Efficiency Candidate Yes	
B)	Miscellaneous Devel	Remodeling New Building Elevopment	☐ Street Lighting ☐ Communic ☐ Environmental ☐ Port stroom ☐ Security ☐ Exterion vators ☐ Garage ☑ Mecha	Parking  or Entire Facility
Ĺ	Economic In	oformation Systems	Other	
<b>C</b> )	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Years	5	
] بر	*			
D)	Total Positions	Total FTEs  No. of Positi	ons FTEs	Salaries \$ \$ \$
E) [	In Six Year Capital Im	provement Plan		
	Yes 🗸 2015-2020		lified New Request	
F)	power source to prevent that controls a number of	tification  tem is a long standing program that started in a service interruption. Uninterrupted power support critical components in the response matrix, seration of the apparatus bay doors.	ply is critical to the first responders. The	e auxiliary power will maintain power
G)	maintenance. As stated,	s gned to provide power during outages due to s , this program was started in 2007 and has bee epartment has 5 remaining houses before the p	en extremely successful in the many po	, terrorist activity, and general wer outage times throughout the 10

Requesting Department:	Fire							
Project/Program Title:	Auxillary Power Supply	Supply			Account No:	lo: FR130070100	0	
, V	•		4	1	Ē	Special		
Remaining Balance for 2016	<b>-L</b> _	\$162.686	GIAIII & AIG		Kevenue	Assessment	Enterprise	Fotal Cost
2017 Budget Request	1	\$85,000			THE PARTY OF THE P			\$85.000
2018 Projection	1	\$85,000						\$85,000
2019 Projection	L	\$85,000					Mary Mary Control of the Control of	\$85,000
2020 Projection	<u> </u>	\$85,000						\$85,000
2021 Projection	<u> </u>	\$85,000						\$85,000
2022 Projection	<u>I</u>	N/A		***************************************				O\$
Total Six Year Gost Total Project Gost		\$425,000 \$587,686		\$0	\$0	0\$	0\$	\$425,000
	L	•		•				
Life to Date Expenditures (Project Only)	t Only)	\$797,314		\$0	\$0	\$0	\$0	\$797,314
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 Ots	24 24 24 24	2019		20 20 20 20 20 20 20 20 20 20 20 20 20 2	2002		
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?	y another source? stry standards? y any portion of the alysis?	work?		S S S S C	Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditu	es?	Increase	Decrease	ase 🗸 None			
Estimated Start Date:	Existing					1	(	
Estimated Completion Date:	12/31/21		Department Head Signature	ead Signatu	are	July X		- }
			Prepared Bv/Phone Ext	hone Ext	BC J. Life	BC J. Litchford 8975 / Y. Rowe Sept.		1

Department:	Fire	Date Submitted:	3/24/2016
Project/Program:	Auxiliary Power Supply		
Prepared By:	BC J. Litchford 8975 / Y. Rowe 5205	Current Request:	\$85,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$425,000

## General Project/Program Description:

The project funds are used to purchase back up generators that will ensure an uninterrupted power source to the firehouses during power outages caused by manmade and natural occurrences.

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

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
	х			Does the project directly promote improved health or safety?
X				Does the project mitigate an immediate risk?
C		O45	A	

### Comments / Other Considerations:

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

Should any fire station lose power, auxiliary power generators allow the department to minimize the impact of what would otherwise be a large loss of productivity within the effected station. Current backup systems are inadequate to accomplish the backup capacity of the modern fire stations. Effected areas include vehicle and radio charging systems, dispatching operations and vehicle door operations.

Project/Program: Auxiliary Power Supply

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	×			Does the project increase or enhance recreational opportunities and/or green space?
	х	<u> </u>		Will the project mitigate blight?
	<u></u>			Does the project target the quality of life of all citizens?
х				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
	x		Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
		·····		
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
<u> </u>				How does the request affect the 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?
$\dashv$		х		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		х		Does the project incorporate new technology that will provide enhanced service?
		х		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
ommo	ents /	x x	Considerations:	Does the project incorporate new technology that will provide enhanced service?
	ents /	x X Other 0	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	ents /	x x	Considerations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
		x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	No	x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
es	No x	x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already
es	No x	x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es	No x	x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
es	No x x x x x x x x	x X Other 0		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	No x x x x x x x x x	X X Other C	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
es	No x x x x x x x x x	X X Other C		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	No x x x x x x x x x x x x x x x x x x x	X X Other C	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x	No x x x x x x x x x x x x x x x x x x x	X X Other C	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
es x	No x x x x x x x x x x x x x x x x x x x	X X Other C	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?
es x	No x x x x x x x x x x x x x x x x x x x	X X Other C	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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

Pro	eject/Program Title:	HEALTH FACILITIE PROJECTS	S CAPITAL	Requesting Depa	rtment: HEALT	TH DEPARTMENT
Pre	pared By/Phone Ext:	David Piedt/3997		Department Head	Signature:	1 PM
Acc	count No:	BU110140500/BU11	0150700	•		
A)	Department Priority	1of1	Useful Life	Years Level of I	Need ☑ Essential	✓ Important □ Desired
	Type of Project 🕡	New 🗹 Replacemen	t 🗌 Repair	Project/Program S	cope	☑ Partially Defined
	<b></b>	On-Going Program	Ener	gy Efficiency Cand	idate 🗆 Yes 🗆 N	ю
В)	Description Infrastructure ☐ Street Related ☐ Sidewalks	☐ Sewer		☐ Street Lighting	☐ Communications	☐ Recreation ☐ Parking
	Building  Roof Window	ws 🗆 HVAC 🗆	] Electrical   Res	troom		Program pro cells
				,		Entire Facility
	Miscellaneous Devel		New Building 🗌 Ele	vators Garage	☑ Mechanical	
C)	Project/Program Dur	ation			, , , , , , , , , , , , , , , , , , , ,	
	One Year	☐ Yes ☑ No				
	On-Going Program	☑ Yes · ☐ No			•	
	Multi-Year	✓ Yes ☐ No	Number of Year	rs3		
D)	Total Positions	Total FTE	Es			
	Position Title		No. of Posi	tions FT	Es Salarie	s \$ \$
E)	In Six Year Capital In Yes ☑ 2015-2020		☑ Yes, Mo	dified ☐ New Re	equest	
F)	Project/Program Jus	tification				
	Department's Facility C	apital Improvement An	alysis done by DPW in	n 2013 (copy included) v	2022 CIP Budget follows with some modifications del to bring it up to code.	due to budget reductions
]						
G)	Additional Comment	s				

Requesting Department: HEALT	HEALTH DEPARTMENT	MENT		:		-		
Project/Program Title: HEALT	'H FACILITI	HEALTH FACILITIES CAPITAL PROJECTS	JECTS		Account No:	į	BU110140500/BU110150700	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016		\$887,342						\$887,342
2017 Budget Request		\$497,675						\$497,675
2018 Projection		\$215,368						\$215,368
2019 Projection		\$278,280						\$278,280
2020 Projection		\$141,511						\$141,511
2021 Projection	-	\$482,262						\$482,262
2022 Projection		\$198,233	•					\$198,233
Total Six Year Cost		\$1,813,329		0\$	0\$	0\$	0\$	\$1,813,329
Total Project Cost		\$2,700,671		\$0	\$0	0\$	\$0	\$2,700,671
								1
Life to Date Expenditures (Project Only)		\$1,203,658		\$0	0\$	0\$	0\$	\$1,203,658
Available Cost Estimate:	2017	2018	2019	2020	2021	2022		
Thorough Cost Estimate								
Limited Information				□ .[				
Unsupported	⊒ ⊑	<u> </u>	<u> </u>	J [	3 E	7 [		
	]	]			]	]		
Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will offer complexes by performing sourceding of the used?	r source? dards?	C./140	☐ Yes	9	Uncertain			
Did you perform a cost/benefit analysis?		2	∐ Yes	N C I	Uncertain Uncertain			
How will this project impact city operating expenditures?	expenditure	s.	□ Increase		☐ Decrease			
	4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2							
Estilitateu otali Date:	01/01/1/							
Estimated Completion Date:	ON-GOING		Denartment Head Signature	Hoad Sig	The second	J. J. J. J. J. J. J. J. J. J. J. J. J. J		
		_	Prepared By/Phone Ext	//Phone E		David PiedV3997		
					1			

Department:	HEALTH DEPARTMENT	Date Submitted:	3/23/2016
Project/Program:	HEALTH FACILITIES CAPITAL PROJECTS		
Prepared By:	David Piedt, Business Operations Manager - Health	Current Request:	\$497,675
Dept Head:	Bevan K. Baker, FACHE, Commissioner of Health	6 Yr Total:	\$1,813,329

## General Project/Program Description:

The Health Facilities Capital Project Account consists of various appropriations for Health Center facility replacements and upgrades. These consist of interior, exterior, and mechanical projects.

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

Yes No N/A	Amount	Health & Safety	
X		Does the project directly reduce risks to people or property?	
X		Does the project directly promote improved health or safety?	
X		Does the project mitigate an immediate risk?	
6 ( ( 6)	1 2 41		

### Comments / Other Considerations:

All facility replacements and upgrades reduce the risk of facility degredation that may lead to risk to our employees as well as to our clients. All Health Centers maintain regularly scheduled health clinics open to the public.

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

### Comments / Other Considerations:

The TB lab will be brought up to code to meet current regulatory safety standards.

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

Project/Program: HEALTH FACILITIES CAPITAL PROJECTS

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of each

		all control of		Compliance with Area Plans - Comprehensive Area Plans adopted by the Common
res	No	N/A	Amount	Council are available on DCD's website
Х		a contract		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?
	į	X		Does the project increase or enhance recreational opportunities and/or green space?
	1	X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		Χ		Does the project preserve or improve the historical or natural heritage of the City?
		X		its the project consistent with established community character?
	OH ILLYSON MAN I	x		Does the project expand the range of transportation, employment, and housing choices in a fiscally iresponsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
he pr	oject re	quest is in	onsiderations: compliance with the	ne recent Facility Capital Improvement Analysis and Facility Condition report done by DPW in 2013. MHD
				e community and our clients who live in the vaccinity and the morbidity rates of various health issues affecting lealth Centers provide health care to the under and uninsured population within our city.
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	:	X		How does the request affect the replacement cycle? Provide specifics below.
		Х		!Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?

### Comments / Other Considerations:

X

Our buildings are very aged, and without consistent repairs and maintenance they will quickly fall below acceptable standards for use as a safe and comfortable Health Center.

Have you documented the past cost of unplanned or corrective maintenance related to the facility?

Does the project incorporate new technology that will provide enhanced service? IDoes the project extend service for new development or redevelopment?

!Will this project improve the functionality or service life of other related infrastructure?

Yes :	No	N/A	Amount	Economic / Community Development
11 to 12 to		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
Warran America		х		Will the project continue to promote or enhance economic/community development in an already developed area?
i		X	The state of the s	Is the net impact of the project positive?
Va. 8444.		X		Would an alternate location for this project provide a greater positive economic impact?
ì		X	and the second s	Will the project produce desirable jobs in the City?
i		X	l	Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?

## Comments / Other Considerations:

Yes	Νo	! N/A	Am	ount  Special Considerations
	X	;	4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Is there a significant external funding source that can only be used for this project and/or which will be tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X ·			ł	Are there critical timing issues associated with this project?
1	Х	;	ł	iAre there inter-jurisdictional considerations?
	X	3	:	Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

The 2017 budget addresses issues regarding safety within the tuburculosis lab in one of our health centers.

			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Milwaukee H	lealth Department	20 Year	CRDM																			
		Total Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Projected Capita	l Improvements Per Year																					
	Facility																					
outhside Health		\$2,315,400	\$76,500	\$87,500	\$69,400	\$40,500	\$0	S0	\$63,100	\$38,600	\$39,100	\$142,700	\$89,000	\$147,300	\$376,700	\$399,200	\$113,000	\$223,600	\$10,000	\$274,000	\$15,700	\$109,500
eenan Health		\$3,063,600	\$20,500	\$291,600	\$52,200	S0	\$23,800	\$363,600	\$71,000	\$52,800	\$138,800	\$53,700	\$81,000	\$190,200	\$203,700	\$37,700	\$75,000	\$432,700	5310,100	\$148,300	\$32,300	S484,600
orth West Health B	uilding	\$1,919,500	\$160,500	582,900	516,000	\$0	989,900	\$90,100	\$7,400	\$60,200	\$224,900	\$95,400	\$65,100	\$175,300	\$115,100	\$54,900	\$118,800	\$102,500	\$79,900	\$0	SO	\$379,600
orth West Health G	arage	\$318,400	\$0	\$0	\$51,400	\$0	\$0	50	\$16,000	\$0	\$229,000	\$0	50	50	\$0	\$22,000	SO	50	\$0	\$0	\$0	\$0
MB Lab		\$651,631	\$25,000	\$25,675	\$26,368	\$27,080	\$27,811	\$28,562	\$29,333	\$30,125	\$30,939	\$31,774	\$32,632	\$33,513	\$34,418	\$35,347	\$35,302	537,282	\$38,288	\$39,322	540,384	\$41,474
	Total Building Expenditures	S8,268,531	\$282,500	\$487,675	\$215,368	\$67,580	\$141,511	\$482,262	\$186,833	\$181,725	\$662,739	\$323,574	\$268,732	\$546,313	\$729,918	\$549,147	\$343,102	\$796,082	\$438,288	\$461,622	\$88,384	\$1,015,174
	Property																					
outhside Health		\$403,900	\$0	\$10,000	\$0	50	S0	\$0	\$11,400	\$0	\$0	\$0	\$0	SO	50	\$366,800	50	\$O	SO	SO	\$15,700	\$0
eenan Health		\$37,700	50	\$0	50	\$0	S0	\$0	\$0	50	so	so	so	so	\$0	\$37,700	50	\$0	\$0	\$0	SO	\$0
orth West Health		\$296,500	S0	\$0	\$0	\$210,700	\$0	50	\$0	\$0	\$12,100	\$0	\$11,400	\$0	S0	\$13,800	50	\$0	\$0	\$0	\$0	\$48,500
	Total Property Expenditures	\$738,100	\$0	\$10,000	SO	\$210,700	\$0	\$0	\$11,400	\$0	\$12,100	\$0	\$11,400	\$0	\$0	\$418,300	SO	\$0	\$0	\$0	\$15,700	\$48,500
	Total All MHD Expenditures	\$9,006,631	5282,500	S497,675	\$215,368	5278,280	\$141,511	\$482,262	\$195,233	\$181,725	\$674,839	\$323,574	5280,132	\$546,313	\$729,918	5967,447	\$343,102	\$796,082	\$438,288	\$461,622	\$104,084	\$1,063,674

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													2016	2017	2018	2019	2020	2021	2022	2023	2024	7025	2026	2027	202€	2029	2030	2031	2032	2033	2034	2035
											First Year																					
Southside Health		44.5	2016 Unit	2016 Capital	20 Year			List		Funding	Funds	Funded																				
	Quantity	Units	Cost	Cost	Total Cost	Πţ	RUL	Replaced	Age	Backing	Requested	Amount	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Building Envelope Components																																
ioors, Service	2	EA	\$2,700	\$5,400	\$13,500	35	3				2019					\$5,700												\$7,800				
dembrane Application, Porches	2,500	LF	\$10,25	525,625	\$62,900	15	0				2016	\$25,700	\$25,700															\$37,200				
aint Application	1	15	\$30,000	\$30,000	571,000	10	2				2012				\$30,800										\$40,200							
	14 Tu	4. L	100	1 47.5	- 4. E	5000	4 4 152	7.7	200	400 (40)	Subtotal	\$25,700	\$25,700	- <u></u> ±o	530.800	\$5,700	-50	· · · \$0	: \$0	50	-20	·sa	50	\$0	\$376,700	\$37,400	rsp.	\$45,000	· sn	50	\$0	so
化氯化氯化物 化二十分电池				100	3.54.3				200				-34 755													:						
Building Interior Components	1. 1		A 41 (4)											100			i salah in		100	1111		7.5	. 14 <u>. 14 .</u>	1.7	1000		et i je te				31.25	3 To 18 8
1st Floor		-			100													14						1.11		et e	1 1	Aug 1	12 19	A 18	2.5%	1.7
taliways																																
Inisnes, Paint Application																																
minica, rame separation	,	12	\$4,900	\$4,900	518.500	E	1				2017			\$4,900								\$6,100								\$7,500		
Offices/Patient			ء جرب م									- 12 P. S.																				
**		110			1000	44.11	12 F	Section 1985	1.15.1			4 A 4 A 4 A																1.0		1.0	+1, -1	
inishes, Paint Application	1	15	\$18,000	\$18,000	\$67,900	. 6	1	A 100		- 1	2017		17.11	\$18,000							1 1	\$22,300			a daya a	and the second	150 140	10.79		\$27,600	11 (1) (1)	46
umishings, Furniture, Partial (33%)	. 1	. I.S	\$39,000	.\$39,000	\$92,700	- 25	1	1000 350			2017	12.5		\$39,000	- "			:						1.4	1.25			7111		\$59,700	127	* . *
urnishings, Office Equipment, Partial (3)	1	ĽS	\$12,300	\$12,300	\$31,100	10	1				2017			\$12,300																518,800		
obby																																
inisnes, Paint Application	1	15	\$3,275	\$3,275	\$12,400	3	1				2017			\$3,300								\$4,100								\$5,000		
		40.00	1.	10.00	100	1.54		1.5			Subtotal	\$0	50	577 500	19 600	- 50	·sn	sn.	SO.	438 670	\$39.100	\$123,100	\$65.500	15122 100	ŧn.	. ¢n	\$17.100	·sn	¢n .	*\$177.000		en
						4.4	31 A					***		3	. 223,000	••		45		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4241444	0111,100	0-0550	,200		40	21,100		au			
Site Features			200		100	1.0					1.5		0.00		·	4.3				100					· .	1000	T		31	S. 11.	10.00	
sphalt Pavement, Maintenance	E 200	5Y	C1 F0		******																	•					1.00	1.0				·
Spring Paterick	3,100	· #F	\$1.50	210,000	\$37,100	3-5	-7				2017			\$10,000					\$11,400												\$15,700	
											Subtotal	\$0	50	\$10,000	\$0	\$0	50	\$0	.\$11,400	50	\$0	\$0	50	50	\$0	\$366,800	\$0	.\$0	\$0	<b>\$0</b>	\$15,700	\$0

											First Year		0 2016	1 2017	2 2018	3 2019	د 2020	S 2021	6 2022	7 2023	8 2024	9 2025	10 2026	11 2027	17 2078	13 2025	14 2 <b>0</b> 30	15 2031	16 2032	17 2033	18 2034	19 2035
Keenan Health	Oua ntrty	Units	2016 Unit Cost	2016 Capita Cost	1 20 Year Total Cos		RUL	Last . Replaced	Atr	Funding Backing	Funds Reguested	Funded Amount	2016	2017	2018	2019	2020	7021	2022	2023	2024	2023	2026	2027	2022	2029	7030	2031	2032	2033	2034	2035
Building Envelope Components								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-mount	2016	1017																		
Doors, Service	2	EA	\$2,600	\$5,200	\$13,800	35	5				2021 Subtotal	so	sa	50	SD	SD	50	55,800 55,800	50	So	\$71,100	so	so	SO	\$203,700	50	\$D	50	So	58,000 58,000	SD	50
													••	•	-	**	**	******		-												
Building Interior Components  Basement																																
Hallways																																
Finishes, Paint Application		Ľ	\$3,000	\$3,000	511,300	3	1	e no anno	ar erster	4.5 (55.5	2017		4.153	\$3,000	n a grada							\$3,700		San San	1 1	المراجعة المحا	er er Arrige		5.00	\$4,600		÷.
Offices/Patients			11.		- "			Assessed a	di			2 - 4	1.00		11																	
Finishes, Paint Application Furnishings, Furniture, Partial (33%)	1	ts.	\$8,400	\$13,000	\$49,000	3	1				2017			\$13,000								\$16.100								\$19,900 \$10,000		
Furnishings, Office Equipment, Partial (33	1	15 15	\$6,500 \$5,100	56,500 55,100	\$15,500 \$12,900		1				2017 2017			\$6,500 \$5,100																57,800		
	4.1	. 17.4		497				77. 13													-			•				1. 1.		· ·	J. T.	
Rest Rooms Renovations				<b>577.66</b> 0											1,															H. 1861	14.7	100
ACTOVATIONS	1	ĽŠ	\$22,000	\$22,000	523,800	5.7	4			£ - £.	2020			1.			523,800														1 iug 1.	1.1
1st Figor			100					2. 2.00									* *							-				÷				•
Hallways Finishes, Paint Application	1	LS	\$2,500	52,500	\$13,100	8	0				2016	52,500	\$2,500								\$3,000								53,700		\$3,900	
	-	444	32300	32,300	\$12,100	۰	ы				20,0	32,300	32,500								33.000								•		2	
Offices/Patients							. `	•						*																		
Finishes, Paint Application	1	R	\$11,700	\$11,700	559,000	\$	0				2016	\$11,200	\$11,200								\$13,500								\$16,700		\$17,600	
Labby/Reception																																
Finishes, Paint Application Furnishings, Furniture, Partial (33%)	1	LS	52.200	\$2,200	511.700		0				2016	\$2,200	\$2,200								\$2,700								53,300 52,200		\$3,500 \$2,400	
Furnishings, Office Equipment, Partial (33	1	LS LS	\$1,500 \$3,100	\$1,500 53,100	56,100 \$12,600		0				2016 2016	\$1,500 \$3,100	\$1,500 \$3,100																\$4,600		\$4,900	
			2		,								,																			
2nd Floor Hallways																																
Finishes, Celling, Acoustic Tile	1	L5	52,700	52,200	\$2,500	20	6				2022								\$2,500													
Finishes, Carpet (replace with vinyl)	1	LS	\$6,800	\$6,800	\$17,400	8	:6				2022								57,800								59,600					
Finishes, Paint Application	. 1	15	53,300	\$3,300	\$7,600	8	· . Z				2018				\$3,400								\$4,200									
Offices/Patients				3																												i.e
Finishes, Paint Application	1	1.5	513,600		531,300		2				2018				\$14,000								\$17,300									
Furnishings, Furniture, Partial (33%) Furnishings, Office Equipment, Partial (33	1	rz rz	\$36,000 \$16,000		\$92,300 \$41,000		5 5				2021							\$40,000 \$17,800										552,300 523,200				
	•	3	310.000	310,000	341,000	10	3				2021							317,500										240,144				
Lobby/Waiting Area																																
Finishes, Floor, Carper Finishes, Paint Application	1	iš tš	\$3,200 \$1,300	\$3,200 \$1,300	\$8,200 000.£2		6 2				2022 2018				\$1,300				53 700				\$1,700				54,500					
Furnishings, Furniture, Partial (33%)	1	15	\$6,500	\$6,500	\$7,400		6				2022				31.500				57,400				,,,,,,									
Furnishings, Office Equipment, Partial (33	1	1.5	\$3,500	53,500	\$4,000	10	6				2022								\$4,000													
Restrooms					1																											
				1. 1.																												
Laboratories Renevations																															-	e de la d
RENGVALISH	1	ts.	590,000	\$90,000	\$0	N/A	-N/A	2014	2		N/A Subtotal	\$20,500	\$20,500	564,000 \$91,600	\$18,700	50	\$23,800	\$57,800	525,400	\$52,800	\$67,700	\$53.700	\$53,100	582,200	<b>5</b> ō	\$0	\$39.700	\$75,500	\$30,500	\$42,300	\$32,300	\$0
- 110													-,																			
Building Control Components Boiler, Hot Water	1 .		.010.000	515.000	fta nna										êst boon				\$17,100								521,200					
Elevator, Modernization	1	EA EA	\$15,000 \$200,000		00E,E22 004,064\$		7				2018 2017			\$200,000	\$15,000				\$17,100								SELLAN	5290,400				
Life Sattey System, Sprinkler System	1	ಚ	5300,000		\$300,000		5				2021			3100,000				5300,000														
Security System, Access Management	1	Ľ	\$6,500	\$6,500	517,100		ε				2022								\$7,400										\$9,700			
Security System, Server	1	Ļ5	58,000	58,000	\$18,400		2				2018				\$8,200								\$10,200									
Security System, Surveillance, Phased (33	1	Ŀ	\$10,000		563,800		2				7016				\$10.300				511,400				\$12,700				\$14,100	***		\$15,300		a.c
											Subtota!	SO	\$0	\$200,000	\$33,500	50	50	\$300,000	\$35,900	50	\$0	\$0	\$22,900	\$11,400	50	50	\$35,300	\$357,200	\$233,400	593,000	50	5484,600
Electrical Components																																
Instaked in 1980	1	IJ	\$8,500	\$8,500	\$9,700	40	9				2031					_			\$9,700					cn=	**	50	**	Sú	\$46,200	<b>.</b> -	c-	50
											Subtotal	50	SO	50	\$0	SO	50	\$0	\$9,700	50	50	\$0	50	596,600	50	50	æ	50	54b.200	\$0	\$0	\$0
											Annual Cost	\$20,500	520,500	5291.600	\$52,200	50	523,800	\$363,600	\$71,000	552,800	5138,800	\$53,700	581,000	5190,200	5203,700	\$37,700	\$75,000	\$432,700	\$310,100	\$148,300	532,300	\$484,600

2020 2021 2022 2023 First Year NW Health Center NWHC + 1143 **Sullding Envelope Components** Doors, Senice EA 52,600 15,700 \$12,000 35 55,200 Doors, Garage \$7,000 \$14,000 \$15,200 15 7070 \$15,700 .so £5,200 so 50 515,700 so 50 \$0 \$174,700 \$0 \$0 \$60,500 \$0 Subtestal 50 Building Interior Components Basement Hallways 1 is 58,300 \$8,300 \$8,300 25 0 Florishes, Floris Vinual Tile 58,300 2016 Pinishes, Paint Application ts \$2,600 \$2,600 \$5,700 10 7016 \$2,600 \$2,600 53,100 Offices Finishes, Paint Application 1 15 52,600 \$2,600 56,100 52,800 Kitchen Rengyation 1st Floor Holiways Finishes, Floor, Vanyl Tile 201€ Offices/Patients \$16,400 Finishes, Paint Application Finishes, Floor, Vinyl Tile .3 15 .\$25,900 525,900 525,900 '25 \$25,900 2016 \$25,900 \$3.300 Findings, Pamil Application 1 US \$2,700 \$2,200 \$8,200 -10 1 7017 512,700 2016 1 15 512,700 512,700 512,700 25 0 \$12,700 Finishes, Floor, View Tike Kest Rooms 5 IS \$66,000 \$66,000 \$78,000 29/ 5 frenova usos 2071 \$73.500 Storage/Maintenance \$1,500 Finishes, Faint Application 15 \$1,000 \$1,000 \$1,500 25 16 20:17 Finishes, Floor, Vm (TRe 15 \$1,600 51,600 \$1,600 25 7016 \$1 600 Garage 53.400 Finishes, Paint Application .1 15 .57.300 .52.300 .55.702 15 1 2017 \$2,300 2nd Floor Hallways Finishet, Finor, Vand Tie LS 517,000 517,000 517,000 25 1 \$17.000 \$6,100 Finishes, Paint Application 15 54.800 54.800 \$13 AVG Offices/Patients \$13,700 Finishes, Paint Application 510,500 \$10,800 \$24,800 30 \$11,100 Forenes, Hoor, Vand Tile 15 549,900 549,900 549,900 25 2017 529 900 Rest Spams Reportations LS 569,000 \$69,000 \$74,700 20 \$74,700 Finishes, Floor, Veryl Tile 545,400 \$110,500 \$77,700 \$16,000 \$0 \$74,700 \$90,100 \$0 \$42,600 \$50,200 \$43,400 \$66,100 \$26,700 \$91,000 \$0 **Building Control Components** 517,600 Boiler, Hot Water 2016 515,000 \$15,000 Elevator, Lontrols 0 25 000,252 000,252 Security System, Access Managemen LS \$6,500 \$6,500 \$17,100 2022 50- 594,400 574,620 (50 \$379,600 \$0 (\$7,400 \$17,600 \$0 \$52,000 \$0 \$39,600 \$24,100 \$0 DETACHED GARAGE - 1303 **Building Envelope Components** \$16,000 1 LS 550,000 550,000 551,400 35 516.000 50 \$229,000 \$0 50 50 50 50 50 50 50 50 50 50 50 50 Property Site Components Asphalt Pavement System, Replacem \$.550 \$35.00 \$199,800 \$210,700 20 50 513,600 50 50 50 50 50 548,500 557.ADC 5230.7DC 589.5DC 590.1DC 522.ADC 562.2DD 5466.DDC 595.ADC 595.ADC 577.5DC 5175.3DC 5125.1DC 550.7DC 5118.BDC 579.5DC 579.5DC 579.5DC 50 54 5428.1DC

Total 20 Yes 52,534.400

Pro	ject/Program Title:	Branch Libraries Improvements Fund - Branch Construction	Requesting Department: Milw	aukee Public Library
Pre	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature:	aula (Killy
Acc	count No:	LB145170200	1	
A)	Department Priority	1 of 7 Useful Life Varies	Years Level of Need 🗸 Essential	☐ Important ☐ Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope  Fully Def	ined 🗸 Partially Defined
		On-Going Program Ener	gy Efficiency Candidate 🗹 Yes 🗌	] No
_ [				
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Water [ Alleys Bridge [	Street Lighting Communication Environmental Port  estroom Security Exterior	Recreation Parking  Entire Facility
	Roof Wind			
	Miscellaneous Develo		evators Garage Mechanica	
C)	Project/Program Dura	ation		
	One Year	Yes No		
	On-Going Program	Yes No		
	Multi-Year	✓ Yes ☐ No Number of Years	S Through 2020	
D)	Total Positions	1 Total FTEs 1.0		
	Position Title Facili	ities Project Manager No. of Positi	ions <u>1</u> FTEs <u>1.0</u> Sala	ries \$ 100,000 \$ \$
[				
E)	In Six Year Capital Im Yes   ✓ 2015-20	provement Plan 20	odified New Request	
F)	1961 and 1971 and had Forest Home libraries a	tification the staged, planned approach to replacing 6 or outdated HVAC systems and unsafe condition re funded and in the design and development povation into mixed use, new development - the	ns. Villard Square and the East Library are contains. The 2017 request begins the proces	ompleted. The Mill Road and
G)	Additional Comments These development pro	s jects have enhanced safety, systems, and ser	vices to the Public.	

Requesting Department:	Milwaukee Public Library	olic Library				ĺ			
Project/Program Title:	Branch Libraries Impr	es Improvem	ents Fund -	ovements Fund - New Construction	uction	Account No:	o: LB145170200	00	
·		Edition Of the Local	E CLISTON A	A tucas	ri v	Google	Special	Enternrise	Total Cost
Teal Remaining Balance for 2016		ומי בכי אונה			2				80
2017 Budget Request		\$1,6	\$1,600,000						\$1,600,000
2018 Projection		\$3,6	\$3,600,000						\$3,600,000
2019 Projection		\$3,6	\$3,600,000						\$3,600,000
2020 Projection		\$1,0	\$1,000,000				Щ.		\$1,000,000
2021 Projection									80
2022 Projection									O\$
Total Six Year Cost	•	89	200,008,68		80	80	80	30	\$9,800,000
Total Project Cost		6\$	\$9,800,000		80	-20	0\$	\$0	\$9,800,000
Life to Date Expenditures (Project Only)	ct Only)		\$0		\$0	0\$	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 Seeks			2019		202			
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?	by another sourcaustrostry standards? ng any portion of	e? , the work?			2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenc	litures?		Increase		☑ Decrease ☐ None			
Estimated Start Date: Estimated Completion Date:	2014	2020		Department Head Signature Prepared By/Phone Ext	Head Sign //Phone Ex		Jennifer Meyer x3024		ie hr

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Central Library Improvements Fund - Mechanical Segment	Requesting Department: Milwaukee Public Library
Pre	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature: Jaula ( Duda
Acc	ount No:	LB141170100	
A)	Department Priority	2 of 7 Useful Life	Years Level of Need 🗸 Essential 🗌 Important 🗍 Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope  Fully Defined Partially Defined
		On-Going Program E	nergy Efficiency Candidate 🤟 Yes 📋 No
В)	ADA Offic	Sewer Water Alleys Bridge  dows HVAC Electrical  ce Remodeling New Building  lopment  Information Systems Equipment	Street Lighting Communications Recreation Environmental Port Parking  Restroom Security Exterior Entire Facility  Elevators Garage Mechanical  Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Yes	ears
D)		2 Total FTEs 0.7  ilities Manager No. of Politing Services Supervisor	ositions
E)	In Six Year Capital In Yes 🗸 2015-20		s, Modified New Request
F)	in 1955, and have been	Segement request includes funding for report in continuous service since then. They have become increasingly poor. The units are if handling units simultaneously because the	olacement of air handling units at Central Library. These units were installed ave become outdated, and air quality in the tiers where library materials are also showing corrosion and extreme wear. In 2017 we have scheduled ey are located within the same room. In 2020 two air handling units will be
G)	Additional Comment	ts	

This program supports includes the building's mechanical equipment and systems responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, fire safety, security, lighting and elevators. The useful life of major HVAC equipment, electrical transformers and elevators ranges from 35 to 50 years, building management controls and security systems about 15 years. Updating aged equipment with new technology lowers energy use and repair costs. The Central Library uses 7 chillers and 1 cooling tower to cool the building. The oldest chiller was installed in 1985. The HVAC system uses 24 air handling units; five of them installed in 1955. Replacement of these units with new equipment using variable air volume and new controls will improve energy efficiency. There are four elevators original to the 1953 annex. They are not ADA compliant and parts are increasingly difficult to obtain.

Requesting Department:	Milwaukee Public Library	ibrary				1 B444420400	ç	
Project/Program Title:	Central Library Improvements Fund - Mechanical Segment	rovements Fund -	Mechanical S	egment	Account No:	l	2	
,	Tak	Tav 1 aw/Rorrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								\$0
2017 Budget Request		\$2,530,000						\$2,530,000
2018 Projection		\$530,000						\$530,000
2019 Projection		\$1,252,000						\$1,252,000
2020 Projection		\$1,444,350						\$1,444,350
2021 Projection		\$44,350						\$44,350
2022 Projection		\$1,444,350						\$1,444,350
Total Six Year Cost		\$7,245,050		20	\$0	\$0	80	\$7,245,050
Total Project Cost		\$7,245,050.		20	0\$	80	20	\$7,245,050
Life to Date Expenditures (Project Only)	ect Only)	\$0		\$0	\$0	\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 Solution		25 20 20 20 20 20 20 20 20 20 20 20 20 20		202	2022		
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?	d by another source? Idustry standards? Ing any portion of the vanalysis?	vork?		2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	/ operating expenditure	;S;		se 🔽 Decrease	rease None			
Estimated Start Date: Estimated Completion Date:	2017				/			
			Department Head Signature	t Head Sign	İ	auta		Jan 1
			Prepared By/Phone Ext	y/Phone Ex	-	Jennifer Meyer x3024		

Proj	ect/Program Title:	Central Library Improvements Fund - Exterior Segment	Requesting Department:	Milwaykee Public Library
-	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature	Joula Kily
Acc	ount No:	LB141170100		0
A)	Department Priority	3 of 7 Useful Life Varies	Years Level of Need 🗸	Essential
	Type of Project	New 🗸 Replacement 🗸 Repair	Project/Program Scope	Fully Defined Partially Defined
		On-Going Program Ener	gy Efficiency Candidate	Yes No
B)	Miscellaneous Devel	e Remodeling New Building El	Environmental Port	munications
Ĺ				
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Year	s	
D)	Total Positions Position Title	Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes  2015-20		nodified New Request	
F)	painted surfaces and ro and breaking off pieces	s the facade of the Central Library (limestone boofs. Weathering results in cracks, which allows of the stone detail. The Library has approacheritical to maintaining a sound structure. Therecement. The 2017 request prioritizes a roof loc	v moisture to seep bening stone ar ed preservation of the exterior by s are multiple roofs on the building.	ystematically repairing sections of the and the MPL is taking a phased
G)	Additional Comment The funding request for this work is absolutely the second se	ts or 2017 through 2018 will allow replacement of critical to preserve the building structure.	ritical roof secions. In 2021 the e	xterior will need to be repainted. All of

Requesting Department:	Milwaukee Public Library	Library						
Project/Program Title:	Central Library In	Central Library Improvement Fund - Exterior Segment	xterior Segm	ent	Account No:	): LB141170100	C	
<b>I</b>	e L	Tav I anviRorrowing	Grant & Aid	Δid	Revenie	Special Assessment	Enferbrise	Total Cost
Remaining Balance for 2016	² L	B. C. C. C. C. C. C. C. C. C. C. C. C. C.						0\$
2017 Budget Request		\$500,000						\$500,000
2018 Projection		\$750,000						\$750,000
2019 Projection								80
2020 Projection		\$625,000						\$625,000
2021 Projection		\$375,000						\$375,000
2022 Projection		\$250,000						\$250,000
Total Six Year Cost		\$2,500,000		20	0\$	08	20	\$2,500,000
Total Project Cost		\$2,500,000		. \$0	80	0\$	0\$	\$2,500,000
								•
Life to Date Expenditures (Project Only)	t Only)	\$0		\$0	\$0	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	\$ 0000		2019		<u>2</u> 0000			
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?	y another source? ustry standards? g any portion of the	; work?		2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditu	res?	Increase		Decrease 🗾 None			
Estimated Start Date: Estimated Completion Date:	2017		o de la casa de la cas	Lood Sign	dilan			
			Department head Signature Prepared By/Phone Ext	r neau sigi. y/Phone Ex		Jennifer Meyer x3024		

Proj	ject/Program Title:	Central Library Improvements Fund - Interior Segment	Requesting Department:	Milwaukee Public Library
Pre	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature	Laula ( Beily
Acc	ount No:	LB141170100	-	Ø
A)	Department Priority	4 of 7 Useful Life	Years Level of Need 🗸	Essential Important Desired
	Type of Project	New Replacement Repair  On-Going Program Ene	Project/Program Scope  rgy Efficiency Candidate	Fully Defined Partially Defined  Yes No
Ļ	Lanced			
B)	Miscellaneous Devel	te Remodeling New Building	Environmental Port	munications Recreation Parking  Exterior Sentire Facility  Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes ✓ No  Yes ☐ No  Yes ✓ No Number of Yea	rs	
D)	Total Positions	Total FTEs  No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 🗸 2015-20	·	Modified New Request	
F)	scagliola in the rotunda imperative that the City the vitality of Milwauked that repair and restorat small areas but comple tiles, which creates a tr substrate. The Library's	e restoration, preservation, and renovation of the renovation, upgrades and modernization; are maintain the interior spaces as well as restored as well as the region receiving over 500,000 ion is continued. The life of flooring (carpet a set replacement still has to be done on a sche ipping hazard and increases damage. Many approach to restoration of the scagliola and of testing and abatement for asbestos.	nd replacement of carpet and other for the historic architectural details. The visitors each year. The impact from and hard surfaces) and paint are extended basis. In the main rotunda potareas of the scagliola columns have	Central Library is a significant factor in n such a high level of use necessitates ended by touching up and replacing ortions of the mosaic floor have missing cracked or pulled away from the
G)	scheduled for replacen	ts usic is budgeted in 2019. Lighting ballasts in nent in the out years. Painting the dome and nd 2020. In 2021 painting the Old Board Rooi the first floor staff area will be updated. In 202	hallways in the rotunda was schedu n is budgeted. In 2019 the Humanit	led for 2016 and 2018 but is being les original staff work area will be

Requesting Department: Milw	Milwaukee Public Library	brary			1			
Project/Program Title: Cen	ıtral Library Impı	Central Library Improvements Fund - Interior Segment	Interior Segn	nent	Account No:	o: LB141170100	0	
	Tay	Tay I ew//Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								0\$
2017 Budget Request		\$250,000						\$250,000
2018 Projection								0\$
2019 Projection								80
2020 Projection								80
2021 Projection								08
2022 Projection								\$0
Total Six Year Cost		\$250,000		- \$0	0\$	D\$	80	\$250,000
Total Project Cost		\$250,000		\$0	0\$	0\$	20	\$250,000
								ŧ
Life to Date Expenditures (Project Only)	<u></u>	80		\$0	80	0\$	\$0	20
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2877		2019 □ □ □ □ □			2952		
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?	other source? standards? r portion of the w	rork?		2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ting expenditure	ંડ	Increase		☑ Decrease    None			
Estimated Start Date: Estimated Completion Date:	2017		Department Head Signature Prepared By/Phone Ext	t Head Sig	ture	Jennifer Meyer x3024	X.	one.

Proj	ect/Program Title:	Branch Libraries Improvements Fund - Mechanical Segment	_ Requesting Department:	Milwaukee Public Library
Prep	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature	taula A Buly
Acc	ount No:	LB145171000	_	0
A)	Department Priority	5 of 7 Useful Life	Years Level of Need 🗸	Essential Important Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope	Fully Defined  Partially Defined
	<b>V</b>	On-Going Program End	ergy Efficiency Candidate	Yes No
В)	✓ ADA ☐ Office  Miscellaneous Devel	te Remodeling New Building	Environmental Port	munications Recreation Parking  Exterior Entire Facility  Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Yes	ars	
D)	Total Positions	Total FTEs  No. of Pos	sitions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Ir Yes ☑ 2015-2		Modified New Request	
F)	controls, fire safety, an systems about 15 year which will be addressed	stification  ne building equipment and systems responsited security. The useful life of major HVAC eques. The Library has six branches that were build as part of the new construction program. Notice energy consumption in city buildings.	ripment is about 35 years, building m ilt between 1961 and 1971.  Of these	four have the original HVAC systems
G)	Additional Commen The 2017 request expe	ts edites funding for replacement of the HVAC a es have prompted this change.	and electrical systems at Center Stree	et, which will be 32 years old. System

Project/Program Title: Branch Li	ibraries Impro	Branch Libraries Improvements Fund - Mechanical Segmets	· Mechanical 5	Segmets	Account No:	lo: LB145170100	01	
	Tax Le	Tax Levy/Borrowing	Grant & Aid	Vid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								09
2017 Budget Request		\$900,000						000'006\$
2018 Projection								80
2019 Projection								9
2020 Projection								0\$
2021 Projection								ල ආ
2022 Projection		\$300,000						\$300,000
Total Six Year Cost		\$1,200,000		\$0	80	20	0\$	\$1,200,000
Total Project Cost		\$1,200,000		- \$0	0\$	\$0	0\$	\$1,200,000
								t
Life to Date Expenditures (Project Only)		0\$		\$0	\$0	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		و و و و	£ 0000		282			
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?	source? lards? on of the worl	ç		2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	xpenditures?		Increase	Decrease	crease 🔲 None			
Estimated Start Date: Estimated Completion Date:	2017		Department Head Signature Prepared Bv/Phone Ext	Head Sign /Phone Ex	ıture	Jennifer Meyer x3024	S	July:

Proj	ect/Program Title:	Branch Libraries Improvements Fund - Interior Segment	Requesting Department:	Milwaukee Public Library
Pre	pared By/Phone Ext:	Jennifer Meyer x3024	Department Head Signature	Laula (Thuly
Acc	ount No:	LB145170100	(	0
A)	Department Priority	6 of 7 Useful Life Varies	Years Level of Need 🗸	Essential Important Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope	Fully Defined  Partially Defined
		On-Going Program Ener	gy Efficiency Candidate	Yes No
Ĺ				
В)	Miscellaneous Devel	e Remodeling New Building El	Environmental Port	munications Recreation Parking  Exterior Entire Facility  Mechanical
L T				
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Years	s	
D)	Total Positions	Total FTEs		
	Position Title -	No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 🗸 2015-20	y-money.	lodified New Request	
F)	In 2017, significant HVA	tification s: preservation and upgrade of the interiors of AC and ADA issues at Center St. library are dri imperative that they are maintained and mode eople using the buildings. An average of about	iving the MPL to expedite renovation rnized. Painting and re-carpeting a	are scheduled on a 15 to 18 year basis
G)	Additional Comment ADA requirements may	ts  v change the priorities for this funding in the fut	ture years.	

Requesting Department:	Milwaukee Public Library	Library						
Project/Program Title:	Branch Libraries	Branch Libraries Improvments Fund - Interior Segment	Interior Segn	nent	Account No:	LB145170100	00	
Year	7. I	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								08
2017 Budget Request								\$0
2018 Projection		\$200,000						\$200,000
2019 Projection		\$690,000						000'069\$
2020 Projection								\$D
2021 Projection		\$450,000						\$450,000
2022 Projection	<u> </u>							0\$
Total Six Year Cost		\$1,340,000		. \$0	:0\$	0\$	20	\$1,340,000
Total Project Cost		\$1,340,000		- 20	80	80	0\$	\$1,340,000
Life to Date Expenditures (Project Only)	ect Only)	\$0		\$0	\$0	\$0	80	0\$
Available Cost Estimate: Thorough Cost Estimate	207	% □ C	50 □ □	202	2021	2952 		
Based on Cost of Similar Projects Unsupported	<u>ec</u> s				] 🗆 🗆			
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?	l by another source? dustry standards? ing any portion of th analysis?	e work?		2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expendit	rres?	Increase		☑ Decrease    None			
Estimated Start Date: Estimated Completion Date:			Department Head Signature	: Head Sigr	nature	and of	X	J. J. J. J. J. J. J. J. J. J. J. J. J. J
			Prepared By/Phone Ext	y/Phone Ex	ار	Jennifer Meyer x3024	a de la constanta de la consta	2

### Capital Improvement Request Form Part I **BMD-100** Branch Libraries Improvements Fund -Milwaukee Public Library Requesting Department: Exterior Segment Project/Program Title: Department Head Signature Jennifer Meyer x3024 Prepared By/Phone Ext: LB145170100 Account No: 7 of 7 Useful Life Years Level of Need 🔽 Essential 🔲 Important 🔲 Desired Department Priority Project/Program Scope ☐ Fully Defined ☐ Partially Defined Type of Project New Replacement Repair On-Going Program Description B) Infrastructure Communications Recreation Street Lighting Street Related Sewer Water Port Parking Environmental Sidewalks Alleys Bridge Building ✓ Exterior Entire Facility Roof Windows HVAC Electrical Security Restroom New Building Elevators Garage Mechanical ADA Office Remodeling Miscellaneous Development Equipment Other Economic Information Systems Project/Program Duration Yes No One Year Yes No On-Going Program Number of Years Multi-Year Yes Total Positions \_\_\_\_\_ Total FTEs D) Salaries No. of Positions Position Title In Six Year Capital Improvement Plan E) New Request ✓ Yes, Modified 2015-2020 7 2016-2021 Project/Program Justification F) This work encompasses maintenance of the exterior facades of the branch libraries, including repair and/or replacement of masonry, wood, windows, lighting, roofs, signage, and parking lots. Exterior elements have varied life spans. Windows and flat roofs can last 20 to 25 years while exterior paint lasts about 8 years. Parking lot surfaces, signage and lighting can be repaired but must be replaced after about 25 years. The useful life of masonry and concrete varies depending on location and weather.

## G) Additional Comments

We have requested funding In 2020 to replace the roofs of the Bay View and Zablocki Libraries. The Bay View roof is original to its construction of 1993. Zablocki's roof was replaced in 1992. In 2020 they will be 27 and 28 years old respectively. In 2021 we are requesting funding to replace the windows at Center Street Library.

Requesting Department:	Milwaukee Public Library	olic Library				1			
Project/Program Title:	Branch Libraries Improvements Fund - Exterior Segment	es Improve	ments Fund	Exterior Se	gment	Account No:	Vo: LB145170100	00	
Year		Tax Levv/	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016									80
2017 Budget Request									\$0
2018 Projection									20
2019 Projection									0\$
2020 Projection			\$400,000						\$400,000
2021 Projection						MILLION .			09
2022 Projection			\$400,000						\$400,000
Total Six Year Cost			\$800,000		20	0\$	0\$	20	\$800,000
Total Project Cost			\$800,000		.80	0\$	0\$	0\$	\$800,000
Life to Date Expenditures (Project Only)	ct Only)		\$0		\$0	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20.17			2019		262 272 273			
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?	by another souro dustry standards? ng any portion of analysis?	e? , the work?			2 2 2 2 	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expend	Jitures?		Increase		☑ Decrease     None			
Estimated Start Date: Estimated Completion Date:				Department Head Signature Prepared By/Phone Ext	: Head Sig: y/Phone E:	ture	Jennifer Meyer x3024		

Department:	Milwaukee Public Library	Date Submitted:	4/1/2015
Project/Program:	Branch Library Improvements - Branch Construction		
Prepared By:	Jennifer Meyer x3024	Current Request:	\$1,600,000
Dept Head:	Paula Kiely	6 Yr Total:	\$9,800,000

## General Project/Program Description:

This request continues the planned approach to replacing 6 outdated neighborhood libraries. These branches were constructed betwee 1961 and 1971 and have outdated systems and unsafe conditions. The 2017 request begins the funding of the final two branches slated for mixed use, new development.

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	***************************************	And the second		Does the project directly reduce risks to people or property?
Х	***************************************	del destinante		Does the project directly promote improved health or safety?
х			****	Does the project mitigate an immediate risk?
<u> Comn</u>	nents /	Other C	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
Х	·····			Does the project address a legislative, regulatory or court-ordered mandate?
х				Does the project promote long-term regulatory compliance?
х	***			Will there be a serious negative impact on the City if compliance is not achieved?
	*****			Are there other ways to mitigate the regulatory concern?
<u>Comm</u>	<u>ients /</u>	Other C	considerations:	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		х		What return on investment will this project generate?

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

Comments / Other Considerations:

Pro	iect	/Pi	'n	ram

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
63	140	100	Amount	Is the project in conformance with and supportive of the goals, objectives and strategies of any
х				applicable Comprehensive Plan, special study, survey, committee or board?
х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
х			<u> </u>	Does the project increase or enhance recreational opportunities and/or green space?
х				Will the project mitigate blight?
х			<u></u>	Does the project target the quality of life of all citizens?
х			V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-	Does the project preserve or improve the historical or natural heritage of the City?
х				Is the project consistent with established community character?
x		AMERICA		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x	1		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm		Other (	Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
			nnan	How does the request affect the replacement cycle? Provide specifics below.
х				Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
#*******************		х	The state of the s	Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost 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?
х	ients /	x Other	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Comm		Other (		Will this project improve the functionality or service life of other related infrastructure?
х	nents /	<u> </u>	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
Comm		Other (		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
x Comm		Other (		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
x Comm		Other (		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development.
x Comm		Other (		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmene?
x Comm		Other o		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
Yes x x		Other o		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes x x x x x	No	N/A X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes x x x x x	No	N/A X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes x x x x x	No	N/A X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growtidesired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes  x  x  x  x  x  x  comm	No nents /	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes  x  x  x  x  x  x  comm	No ments /	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes  X X X X X Yes	No ments /	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left for tused immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x  Yes  X  X  X  X  X  X  X  X  X  X  X  X  X	No No x	N/A X	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Department:	Milwaukee Public Library	Date Submitted:	4/1/2015
Project/Program:	Central Library Improvements - Exterior Segment	<u> </u>	
Prepared By:	Jennifer Meyer x3024	Current Request:	\$500,000
Dept Head:	Paula Kiely	6 Yr Total:	\$2,500,000

## General Project/Program Description:

Exterior work at Central Libaray typically addresses the façade, windows, roof decks, and painted surfaces. Weathering and age make the preservation of the facility a high priority. The 2017 request prioritizes a roof location that is cracked and weathered.

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
×	*****************			Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
х				Does the project mitigate an immediate risk?
Comn	nents /	Other	Considerations:	

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

## Comments / Other Considerations:

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

Project/Program: Central - Exterior

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.

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	Х		·····	Will the project mitigate blight?
χ			**************************************	Does the project target the quality of life of all citizens?
Χ	***********	<u> </u>	***************************************	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, pollution including noise and/or light pollution)?
mn	nents /	<u> </u>	onsiderations:	position incloding notes and ingreporation,
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		ļļ_		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
	X	ļļ		Does this project extend the useful life of an existing facility?
<u> </u>			<del></del>	Do maintenance costs exceed replacement costs?
<u> </u>				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Κ				Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
mn	nents /	X Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
mn	nents /		onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
	nents /		onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
		Other Co		Economic / Community Development
	No	Other Co		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
<b>9</b> 5	No x	Other Co		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development.
98	No x	Other Co		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?
9S	No x	Other Co		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?
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es x x x	No x	N/A   x   c   C   C   C   C   C   C   C   C   C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es x x x x mnn	No x	N/A   x   c   C   C   C   C   C   C   C   C   C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
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Department:	Milwaukee Public Library	Date Submitted:	4/1/2015
Project/Program:	Central Library Improvements - Mechanical Segment		
Prepared By:	Jennifer Meyer x3024	Current Request:	\$2,530,000
Dept Head:	Paula Kiely	6 Yr Total:	\$7,245,000

## General Project/Program Description:

The 2017 Central Library Mechanical segment request includes funding for replacement of major Air Handling units at Central Library. These units were installed in 1955 and have been in continuous service. They are outdated and the air quality in the tiers and certain staff work areas has become increasingly poor.

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
Х				Does the project directly reduce risks to people or property?
х				Does the project directly promote improved health or safety?
Х				Does the project mitigate an immediate risk?
<u>:omn</u>	nents /	Other C	Considerations:	
es/	No	N/A	Amount	Regulatory Compliance
Х				Does the project address a legislative, regulatory or court-ordered mandate?
Х				Does the project promote long-term regulatory compliance?
х				Will there be a serious negative impact on the City if compliance is not achieved?
	х			Are there other ways to mitigate the regulatory concern?
omn	<u>nents /</u>	Other C	Considerations:	
es/	No	N/A	Amount	Impact on Operational / Capital Budget
		х		What return on investment will this project generate?
		×		What is the expected payback period for this project?

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

Comments / Other Considerations:

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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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website			
	X	A CONTRACTOR OF THE CONTRACTOR		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?			
	х			Will the project mitigate blight?			
X	***************************************			Does the project target the quality of life of all citizens?			
X	***********			Does the project preserve or improve the historical or natural heritage of the City?			
х				Is the project consistent with established community character?			
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		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?			
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es_	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs			
				How does the request affect the 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?			
х				Do maintenance costs exceed replacement costs?			
x				Have you documented the past cost of unplanned or corrective maintenance related to the facility?			
				Does the project incorporate new technology that will provide enhanced service?			
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Yes  x  x  x  x  x  x  x  Comr	No No	N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?			
Yes x x x x x	No	Other C	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations			
Yes  x  x  x  x  x  x  x  Comr	No No No	N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left for the used immediately (e.g. proffers, grants through various federal or state initiatives, and private			
x x x x x x x x x x x x x x x	No No	N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?			
Yes  X  X  X  X  X  Comr	No No No	N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be life not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?			
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Department:	Milwaukee Public Library	Date Submitted:	4/1/2015
Project/Program:	Central Library Improvements - Interior Segment		-
Prepared By:	Jennifer Meyer x3024	Current Request:	\$250,000
Dept Head:	Paula Kiely	6 Yr Total:	\$5,780,000

## General Project/Program Description:

Interior work at Central Library includes repair and maintenance of the scaglioia and mosaic floors, upgrades and replacement of lighting and flooring. Traffic by patrons and age of the building materials mean a consistent approach to maintenance is required.

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

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

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

## Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		x		What return on investment will this project generate?
		х		What is the expected payback period for this project?
x				Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
	Х			Will the project lead to a reduction in operating costs?
x				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
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х				Does the project involve specific energy reduction strategies or features?
	х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Central - Interior

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
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j	x			Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
х	***************************************			Does the project preserve or improve the historical or natural heritage of the City?
х				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?
		×		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other Co	onsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
			, 1111	How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
	×			Does this project extend the useful life of an existing facility?
х	mananan			Do maintenance costs exceed replacement costs?
х			THE RESERVE THE PROPERTY OF THE PERSON OF TH	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
х				Does the project incorporate new technology that will provide enhanced service?
	<u>~~~~~</u>		.,	Does the project extend service for new development or redevelopment?
Х		1 1		(b) 63 the project exterior 361 fice for new development or redevelopment:
	ents /	x Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
comm		Other Co		Will this project improve the functionality or service life of other related infrastructure?
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comm		Other Co		Will this project improve the functionality or service life of other related infrastructure?
comm	No	Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
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Yes x x x x x x	No x x	N/A X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes x x x x x x	No x x	N/A   x   Other C	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes x x x x x x	No x x	N/A X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
Yes x x x x x Comm	No x x	N/A   x   Other C	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes x x x x x Comm	No x x x	N/A   x   Other C	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x x x x X X Yes	No x x x	N/A   x   Other C	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes x x x x x x X X Yes	No x x x	N/A X	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Department:	Milwaukee Public Library	Date Submitted:	4/1/2015
Project/Program:	Branch Library - Mechancial Segment		
Prepared By:	Jennifer Meyer x3024	Current Request:	\$900,000
Dept Head:	Paula Kiely	6 Yr Total:	\$1,200,000

### General Project/Program Description:

The 2017 request for mechanical upgrades is for Center Street Library. The 25 year old HVAC and electrical systems, and new ADA requirments are at issue with this branch.

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

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

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

## Comments / Other Considerations:

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

Project/Program: Central - Branch Mechanicals

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	×			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		M. W. 1971 M. 100 E. 1971 M. 1	Does the project increase or enhance recreational opportunities and/or green space?
	х		,	Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
х			***************************************	Does the project preserve or improve the historical or natural heritage of the City?
Х				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, pollution including noise and/or light pollution)?
omn	ents /		nsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
,			F M +	How does the request affect the replacement cycle? Provide specifics below.
х			NIPOTE PIECE CONTRACTOR CONTRACTO	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?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
x		1		That you downtoning the past does of displanting to be a second to the s
x x				Does the project incorporate new technology that will provide enhanced service?
х				Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
x x	ients /	x Other Co	nsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x x	nents /	i	insiderations:	Does the project extend service for new development or redevelopment?
x x Comm	nents /	i	nsiderations: Amount	Does the project extend service for new development or redevelopment?
x x Comm		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x X Comm	No	Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
x x Somm	No x	Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development.
x x Somm	No x	Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?
x x Comm	No x	Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
x x x Somm	No x	Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x x x x x x x x x x x x x x x x x x	No x x	N/A x	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X X X Yes X X X X	No x x	N/A x		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes  x x x x x x x x x x	No x x	N/A x	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes  x x x x x x x x x	No x x	N/A   x	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes x x x x x x x x x x x x x x x x x x x	No x x nents /	N/A   x	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be fif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x x Comm	No x x nents /	N/A   x	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be fif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

# BMD-100

Proje	ect/Program Title:	CATS and Website Upgrade	Requesting Department:	Municipal Court
Prep	pared By/Phone Ext:	Sheldyn Himle / # 3820	Department Head Signature	Suldy My smlo
Acc	ount No:			
A)	Department Priority  Type of Project	New Replacement Repair	Years Level of Need  Project/Program Scope  rgy Efficiency Candidate	Essential Important Desired  Fully Defined Partially Defined  Yes No
L				
В)	ADA Office  Miscellaneous Devel	te Remodeling New Building	Environmental Port	nunications Recreation Parking  Exterior Entire Facility  Mechanical
c)	Project/Program Dur	ration		
	One Year On-Going Program Multi-Year	Yes No   Yes No     No Number of Yea	irs <u>Two</u>	
D)	Total Positions	0 Total FTEs		
,	Position Title	No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital II Yes 🗸 2015-2		Modified New Request	
F)	essential to keep all ur software that CATS is	stification  mated Tracking System (CATS) has reached  nderlying software and hardware infrastructure  using; assess ongoing security needs; detern  the customer experience via the internet.	current and supported. The first pha	ase of this project will be to evaluate the
G)	Additional Commen Results of this work w but also what will supp	nts ill inform us on the next steps. As technology port the needs of the court, the City and the pu	evolves, we must consider not only ublic, over time, as we move forward	what best supports our immediate needs

Requesting Department:	Municipal Court				,			
Project/Program Title:	CATS and Website Upgrade	Upgrade			Account No:	ö		
						Special		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016								0\$
2017 Budget Request		\$384,000			8			\$384,000
2018 Projection								0\$
2019 Projection								0\$
2020 Projection					ı			0\$
2021 Projection								0\$
2022 Projection								0\$
Total Six Year Cost		\$384,000		0\$	\$0	0\$	0\$	\$384,000
Total Project Cost		\$384,000		0\$	0\$	0\$	\$0	\$384,000
Life to Date Expenditures (Project Only)	ct Only)	\$0		0\$	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 Codes	2048	203		202			
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?	by another source? ustry standards? ig any portion of the w nalysis?	ork?		2 2 2 2 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditures	رب	Increase	e 🔲 Decrease	rease 🗹 None			352
Estimated Start Date:	01/01/17							
Estimated Completion Date:	12/31/19		Department Head Signature	Head Sign	ature Ma	Man IM	Himle	
			Prepared By/Phone Ext	//Phone Ext	<b> </b>	Sheldyn M. Himle / # 3820		

Department:	Municipal Court	Date Submitted:	3/24/2016
Project/Program:	CATS and Website Upgrade	_	
Prepared By:	Sheldyn M. Himle / # 3820	Current Request:	\$384,000
Dept Head:	Sheldyn M. Himle / # 3820	6 Yr Total:	\$888,000

### General Project/Program Description:

Upgrade of the court's case management system - CATS, the case automated tracking system - and enhanced web/internet capabilities.

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.

Ye	es	No	N/A	Amount	Health & Safety
			x		Does the project directly reduce risks to people or property?
			х		Does the project directly promote improved health or safety?
			х		Does the project mitigate an immediate risk?
10-			Other	Canaidanntiana	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

An upgrade to CATS and the court's website will avoid ongoing lifecycle costs associated with maintinaing an older, outdated application and website. In addition, a major upgrade to CATS will incorporate improvements to system functionality, information processing and overall customer service.

Project/Program: CATS and Website Upgrade

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.

es No		N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo. Council are available on DCD's 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?
	1	×		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?
	7	x		Will the project mitigate blight?
		x		Does the project target the quality of life of all citizens?
		x		Does the project preserve or improve the historical or natural heritage of the City?
		χ		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, pollution including noise and/or light pollution)?
es N	No.	N/A x	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program  How does the request affect the 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?
		x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		×		Does the project incorporate new technology that will provide enhanced service?
		×		Does the project extend service for new development or redevelopment?
2000		×		Will this project improve the functionality or service life of other related infrastructure?
U-200	No	N/A	Amount	Economic / Community Development
		x		Ones the project have the potential to promote economic/community development in areas where grow desired?
		x		Will the project continue to promote or enhance economic/community development in an already development area?
		×	- 0777	Is the net impact of the project positive?
		x		Would an atternate location for this project provide a greater positive economic impact?
		x	TOTAL THE	Will the project produce desirable jobs in the City?
		x		
		^		Will the project rejuvenate an area that needs assistance?

Comments / Other Considerations:

Each year these upgrades are delayed, the existing system continues to age - while the industry evolves.

Project/Program Title:		Court Remodel/Redesign	Requesting Department: Municipal Court
Pre	pared By/Phone Ext:	Sheldyn Himle/ #3820	Department Head Signature: Sully My Kunlo
Acc	count No:		
A)	Department Priority	2 of 2 Useful Life	Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fully Defined  Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate 🔲 Yes 🔽 No
B)	Description Infrastructure		
	Street Related	Sewer Water	Street Lighting Communications Recreation
	Sidewalks	Alleys Bridge	Environmental Port Parking
	Building		
	Roof Wind		Restroom Security Exterior Entire Facility
			Elevators Garage Mechanical
	Miscellaneous Develo	opment Information Systems	Other
J			
C)	Project/Program Dura	ation	
	One Year	✓ Yes ☐ No	
	On-Going Program	Yes No	
	Multi-Year	Yes No Number of Year	rs1
[	T. (18 )		
D)	Total Positions	0 Total FTEs	
	Position Title	No. of Posi	tions FTEs Salaries \$
	<del></del> .	<del></del>	
[			
E)	In Six Year Capital Im	73.79.1	
	Yes 🗸 2015-20	20 2016-2021 Yes, M	1odified New Request
F) [	Project/Program Just	ification	
''			eing led by DPW, the space currently housing Municipal Court will be
İ	gutted. While skilled in n	nany arenas, DPW personnel - admittedly - h:	ave no experience working in court design. Working closely with architect
	recommendations for re	modeling. With more than 10 years of experie	th experts in this arena to evaluate the existing space and provide ence, the National Center of State Courts consulting personnel are experts
	in designing functional a	nd safe courthouses; ensuring the most effici- architecture, technology and security, as well	ent operation of a court. They are skilled at comprehensive strategic
	,	The state of the s	are court operations and procedures.
L			
G)	Additional Comments		
	holding cells for MPD, th	ect for the PAB, precedent has been set for us the City did engage experts in that field. This rune the 1st floor has been pushed out to 2019, this	se of outside experts being engaged: while redesigning the floor housing the equest was originally made for 2016, then deferred to 2017. Because the year's request is for funding in 2018.
- [			

Requesting Department: Muni	Municipal Court							
Project/Program Title: Cour	Court Remodel/Redesign	ign			Account No:	<u>{</u> 0:		
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								0\$
2017 Budget Request					į			0\$
2018 Projection		\$55,000						\$55,000
2019 Projection								0\$
2020 Projection								0\$
2021 Projection					X			0\$
2022 Projection								0\$
Total Six Year Cost		\$55,000		0\$	0\$	0\$	0\$	\$55,000
Total Project Cost		\$55,000		0\$	0\$	0\$	0\$	\$55,000
Life to Date Expenditures (Project Only)		0\$		0\$	0\$	\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2078	202	2020	202	2922		
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?	ner source? andards? ortion of the work	<i>~</i>		2 2 2 2 7 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	g expenditures?		☐ Increase	e 🔲 Decrease	rease 🦪 None			
Estimated Start Date:	06/01/18							
Estimated Completion Date:	09/28/18		Department Head Signature	Head Sing	Alline Alline		Find	
		, .	Dranarad Bulbhona Ext	Phone Ext	Sheldun	1 / / / / / / / / / / / / / / / / / / /	A COLON	

Department:	Municipal Court	Date Submitted:	3/24/2016
Project/Program:	Municipal Court Remodel/Redesign		
Prepared By:	Sheldyn M. Himle	Current Request:	\$0
Dept Head:	Sheldyn M. Himle	6 Yr Total:	\$55,000

### General Project/Program Description:

To procure the services of experts in the field of court design, for assessment of existing space and recommendations on redesign, as required for the Police Administration Building remodeling project currently in progress.

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

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

At this time, we do not know whether there may be energy reduction strategies but the results may include some. We sincerely believe the redesign will allow the court to more efficiently manage the needs of the public. Depending on how and when the remodel is done, there may be some changes to regular operations; the goal is to maintain required service levels.

Project/Program: Municipal Court Remodel/Redesign

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		x	7	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?
	×		338888 = = =	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х		0.0000000000000000000000000000000000000	Does the project increase or enhance recreational opportunities and/or green space?
	x		- 118	Will the project mitigate blight?
-8	x			Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
		x	West.	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, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		х		How does the request affect the 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?
	x			Have you documented the past cost 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			13-40-5-176-1	Will this project improve the functionality or service life of other related infrastructure?
Remo	del of	the Muni		is one part of a larger remodel being done for the entire Police Administration Building. The sting building rather than finding or building other space for the court.
Yes	No	N/A	Amount	Economic / Community Development
162		-	-	
163		x		Does the project have the potential to promote economic/community development in areas where growth desired?
165		×	NAME OF TAXABLE PARTY.	desired?
les			- 100	desired?  Will the project continue to promote or enhance economic/community development in an already developed
163		×		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
163	100000000000000000000000000000000000000	×		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  is the net impact of the project positive?
163	100000000000000000000000000000000000000	x x x		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
		x x x x x		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
	nents /	x x x x x	onsiderations:	desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
	ments /	x x x x x	onsiderations:	Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Comr		x x x x x x x Y Other C		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Comr	No	x x x x x x x Y Other C		desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Comments / Other Considerations:

If an expert assessment and redesign is not completed prior to the 1st floor phase of the remodel for this building, the scheduled work may be delayed. Because work being done on each floor is subsequent to completion of the floor above it, it would also delay work scheduled for the Police garage.

Are there inter-jurisdictional considerations?

Can you quantify the impacts of a delay in this project?



# Department of Neighborhood Services Inspectional services for health, safety and neighborhood improvement

Art Dahlberg
Commissioner
Thomas G. Mishefske
Operations Manager

Date: March 24, 2016

To: Capital Improvement Committee, Ald. Robert Bauman Chair

Staff Assistant Kathy Brengosz

To: Budget Office, Room 603

Eric Pearson, Budget Analyst

From: Tom Mishefske, Commissioner

Re: 2017 Capitol Improvement Requests

Demolition

Compliance Loan Program

**Attachments** 



# BMD-100

Pro	ject/Program Title:	Demolition	Requesting Department:	Neighborhood Services	
Pre	pared By/Phone Ext:	Tom Mishefske x2548	Department Head Signature: The Muleuph		
Acc	ount No:			,	
A)	Department Priority	1 of 2 Useful Life 20	Years Level of Need  √  Es	sential     Important     Desired	
	Type of Project	New     Replacement     Repair	Project/Program Scope   /   Fu	ılly Defined     Partially Defined	
	-	On-Going Program Ener	gy Efficiency Candidate     Ye	es     No	
В)	Miscellaneous Deve	e Remodeling   New Building   Ele	Environmental     Port	nications   Recreation   Parking erior   Entire Facility chanical	
Ĺ	LEGIOTIC     1	anomador systems [ ] squipment			
C)	Project/Program Du One Year On-Going Program Multi-Year	ration      Yes	s		
D)	Total Positions	Total FTEs			
	Position Title	No. of Posit	ions FTEs	_ Salaries \$ \$ \$	
E)	In Six Year Capital In Yes     2015-20	-	dified   New Request		
F)	issued a raze order if the backlog of 395 resider request based on the capproved for 2017, the funds would also be use amount of funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding for capproved funding f	stification program funds are used to demolish blighted reside cost to repair the structure (to bring it into contial and commercial structures that meet this the demolition funding provided in the 2016 budget, as funds will allow DNS to address emergency sed to prepare approximately 90 City owned resideconstruction and salvage operations. The funding encreasing backlog of larger commercial proper	de compliance) exceed 50% of its as reshold and have raze files or orders. The amount requested will not addre demolitions from fires, flooding, or of idential parcels for demolition by DP nds requested will not be sufficient to	ssessed value. DNS currently has a the Department makes this CIP tess the backlog of demolitions. If ther emergency situations. These W crews. It will also provide a minimal	
G)	Additional Commen	its			

Rednesting Department.	Neigilloui Iood oel vie	oci vices							
Project/Program Title:	Demolition				Account No:	);			
Year		Tax Levv/Borrowing	Grant & Aid	۸id	Revenue	Special Assessment	Enterprise	Total Cost	г
Remaining Balance for 2016								80	5555F
2017 Budget Request		\$1,500,000				•		\$1,500,000	549 to 14
2018 Projection								0\$	9-79-6-13
2019 Projection								O <b>\$</b>	2607-136
2020 Projection								0\$	300 J
2021 Projection								0\$	200215
2022 Projection						addition (see )			3/28/14
Total Six Year Cost		\$1,500,000		\$0	\$0	<del>Ğ</del>	\$ 0\$	\$0 \$1,500,000	(3) Seja 1
Total Project Cost		\$1,500,000		- \$0	\$0	Ō	\$ 08	\$0 \$1,500,000	4.40%
Life to Date Expenditures (Project Only)	ct Only)	0\$		0\$	0\$	Φ	\$ 0\$	0\$ 0\$	1963
Available Cost Estimate:	2017	17 2018	2019	2020	2021	2022			
Thorough Cost Estimate	_				=	_			
Limited Information			=	_	_				
Based on Cost of Similar Projects	ects  ~				_	<u> </u>			
Unsupported		_	_			<del></del>			
Were cost estimates confirmed by another source?	by another sourc	e?	Yes	\   No	Uncertain				
Are cost estimates based on industry standards?	dustry standards?		-] Yes	<u> No</u>	Uncertain				
Will city employees be performing any portion of the work?	ng any portion of	the work?	~ Yes	No 	Uncertain				
Did you perform a cost/benefit analysis?	ınalysis?	-	Yes	<u>~ </u> No	Uncertain				
How will this project impact city operating expenditures?	operating expenc	ditures?	Increase	Decrease	rease   <   None				
Estimated Start Date:	01/0	01/01/17							
Estimated Completion Date:	12/3	12/31/17	Department Head Signature	Head Sign	ature	In Milli	eligh		. [
			Prenared Rv/Phone Ext	Phone Ex		Tom Mishefske x2548			
			71	}	1				

Department:	Neighborhood Services	Date Submitted:	3/24/2016
Project/Program:	Demolition		
Prepared By:	Tom Mishefske	Current Request:	\$1,500,000
Dept Head:	Tom Mishefske	6 Yr Total:	

### General Project/Program Description:

The DNS Demolition program funds are used to demolish blighted residential and commercial properties. Under State Statue buildings can be issued a raze order if the cost to repair the structure (to bring it into code compliance) exceed 50% of its assessed value.

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
Х				Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
X				Does the project mitigate an immediate risk?

### Comments / Other Considerations:

Demolition removes blighted and hazardous buildings restoring the site to a safe condition.

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

### Comments / Other Considerations:

Vacant blighted buildings create serious health and safety concerns in neighborhoods. For buildings where there is little hope or resources for renovation, demolition is a viable solution to remove the negative impact to the neighborhood. Restoration agreements are always considered when a viable restoration plan accompanied by adaquate resources are submitted for DNS review.

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

### Comments / Other Considerations:

DNS bills property owners for the cost of demolition. If unpaid, these costs are assessed to the property tax roll. However, demolition costs are not collected on City owned property.

Project/Program: Demolition

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х		STR		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?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
Χ				Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

Removal of vacant blighted buildings improves the quality of life for neighborhood residents.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
		х		Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
		Х		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

Yes	No	N/A	Amount	Economic / Community Development
х				Does the project have the potential to promote economic/community development in areas where growth is desired?
Х				Will the project continue to promote or enhance economic/community development in an already developed area?
Х				Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
X				Will the project produce desirable jobs in the City?
Х				Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

The first step in economic recovery is often the removal of vacant blighted buuildings. This can spur investment at the location or in the surrounding area. Deconstruction provides jobs and job training opportunities.

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)?
		Х		Are there critical timing issues associated with this project?
		Х		Are there inter-jurisdictional considerations?
		Х		Can you quantify the impacts of a delay in this project?
Comp		Х	Considerations	Are there inter-jurisdictional considerations?

Comments / Other Considerations:

# **DNS Demolition Inventory & Projected Costs**

As of 3/22/2016

Raze Files	Privately Owned	City Owned	Totals	Estimated Cost*	Average DNS Set-up Cost for DPW Demo (2015 experience)	Expected Number of DPW Demolitions~	DNS Budget savings (vs. contracting)
Single Family Duplex	97 77	57 93	136	2,135,200 2,669,000	\$5,289	06	066'986\$
Sub-total:	156	150	306	\$4,804,200		Sub-total:	\$3,867,210
Multi-family**	15	10	25	425,000			
Mixed Use**	13	17	30	555,000			
arge Commercial***	15	12	27	3,250,000			
Industrial***	S	2	7	2,800,000			
Sub-total:	48	41	88	\$7,030,000		Sub-total:	\$7,030,000
Totals:	204	191	395	\$11,834,200		Total:	\$10,897,210

Total Structures: 395

Estimated cost based on the following:

Single/Duplex Demolition Cost: \$15,700

\*Based on current snapshot and DNS contracting only. Does not consider DPW Demolition Program or anticipated 2016 InRem referrals (minimum of 120, none to date) ~Assumes 90 properties will be raised by DPW crew reducing DNS demolition cost by \$936,990.

<sup>\*\*</sup> Based on an average from a mix of known actual costs and edu-guestimated costs derived from building data and historic data.

<sup>\*\*\*</sup> Based on an average from a mix of known actual costs, previous bid prices and edu-guestimated costs derived from building data and historic data.

Some of these buildings are on the "do not acquire" list due to environmental impacts and actual demolition costs will be much higher.

# ' BMD-100

Pro	ject/Program Title:	Compliance Loan Program	Requesting Department:	Neighborhood Services
Pre	pared By/Phone Ext:	Tom Mishefske x2548	Department Head Signature:	En/Wale fl
Acc	count No:			
A)	Department Priority	2 of 2 Useful Life 1	Years Level of Need   /   Ess	sential     Important     Desired
	Type of Project	New     Replacement     Repair	Project/Program Scope   /   Fu	lly Defined     Partially Defined
	.   \	On-Going Program Ener	rgy Efficiency Candidate     Ye	s   No
В)		Remodeling   New Building   Ele	Street Lighting   Commun   Environmental   Port   Security   Externation   Garage   Mec	Parking
	Miscellaneous Deve		Other	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  √ Yes     No □ Yes     No □ Yes     No Number of Year	s	
D)	Total Positions	0 Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Ir Yes   2015-202		dified     New Request	
F)	owner occupants in sta property to correct outs	stification  Program is part of the Mayor's STRONG Neigh  lying in their homes. For qualified low income a  standing building code violations. The program  opportunity to correct building code violations to	applicants, the program offers a defer serves as an alternative to other DNS	red payment loan up to \$15,000 per S enforcement actions and provides
G)	Additional Comment	ts		

Requesting Department: Neighborhood Services

Project/Program Title: Compliance Loan Program	oan Progra	Wit.			Acc	Account No:			
700	Tay I on	na I osa (Borromina	Aid of the Aid	7.4			Special	L	
Remaining Balance for 2016	av re 1	Sill and the second	Clair		Nevellu	, ,	Assessinent	Enterprise	iotal Cust.
2017 Budget Request		\$500,000							\$500,000
2018 Projection									0\$
2019 Projection									0\$
2020 Projection									80
2021 Projection	:								0\$
2022 Projection									0\$
Total Six Year Cost		\$500,000		\$0		\$0	0\$	\$0	\$500,000
Total Project Cost	E Constitution of the Cons	\$500,000		\$0		\$0	\$0	0\$	\$500,000
life to Date Expenditures (Project Only)		\$0		0\$		0\$	\$0	0\$	0\$
Vailable Cost Estimate: 2017	7	2018	2019	2020	2021	_	2022		
Thorough Cost Estimate [ \sigma		_	_				_		
Limited Information		_	_				· <u> </u>		
Based on Cost of Similar Projects		_	_	_	_		_		
Unsupported		_	_		_		_		
Vere cost estimates confirmed by another source?	97		\ \ \ \ \	N >	Incertain				
Are cost estimates based on industry standards?			7 Yes	<u> 2</u>	Uncertain				
Vill city employees be performing any portion of the work?	the work?		/ Yes	<u>8</u>	Uncertain				
oid you perform a cost/benefit analysis?			Yes	No No	Uncertain				
low will this project impact city operating expenditures?	itures?		Increase		Decrease   /	v None			
stimated Start Date: 01/01/17	1/17								
stimated Completion Date: 12/31/17	1/17	ľ					, ,	1.	
			Department Head Signature	Head Sign	lature 🐣	10	Met		**
			Prepared By/Phone Ext	//Phone E	l	om Mish	Tom Mishefske x2548		

Department:	Neighborhood Services	Date Submitted:	3/24/2016
Project/Program:	Compliance Loan Program		
Prepared By:	Tom Mishefske	Current Request:	\$500,000
Dept Head:	Tom Mishefske	6 Yr Total:	

### General Project/Program Description:

The Compliance Loan Program is part of the Mayor's STRONG Neighborhoods initiative. The program is part of the mitigation strategy to assist owner occupants in staying in their homes. For qualified low income applicants, the program offers a deferred payment loan up to \$15,000 per property to correct outstanding building code violations. The program serves as an alternative to other DNS

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

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

### Comments / Other Considerations:

The correction of building code violations can reduce safety and health risks to occupants and the public.

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

### Comments / Other Considerations:

The Compliance Loan Program will correct outstanding building code violations. Correcting the violations improves the property, stabilizes the assessed value and benefits the neighborhood.

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

### Comments / Other Considerations:

Property owners agree to a deferred payment loan to finance the repairs. This deferred loan is due and payable upon sale or transfer of the property.

Project/Program: Compliance Loan Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х		STR		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?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
Х		Co	rrects code violations	Will the project mitigate blight?
Х		lmp	roves neighborhoods	Does the project target the quality of life of all citizens?
Х		Ма	intains housing stock	Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		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, pollution including noise and/or light pollution)?

Comments / Other Considerations:

This is a mitigation strategy to help keep owner occupants in their homes. It's an alternative strategy to other DNS enforcement methods that may lead to an owner being unable to pay fees and/or property tax charges.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate new technology that will provide enhanced service?
		Х		Does the project extend service for new development or redevelopment?
		Х		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

Yes	Νo	N/A	Amount	Economic / Community Development
×		Maint	tain owner occupants	Does the project have the potential to promote economic/community development in areas where growth is desired?
		х		Will the project continue to promote or enhance economic/community development in an already developed area?
Х				Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
X			Local contractors	Will the project produce desirable jobs in the City?
		Х		Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

Assisting owners in correcting code violations will reduce the potential for enforcement actions (fines/fees) which can lead to special charges assessed to the tax rolls and tax delinquency.

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?
		Х		Are there inter-jurisdictional considerations?
		X		Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

### **Compliance Loan Program**

The Compliance Loan Program (CLP) made full use of the Program's expanded \$500,000 budget in 2015. CLP encumbered all of the Program's funds on a total of 34 different projects. The average project cost \$12,500 and corrected a wide range of violations. The Program focused on the most economically disadvantaged individuals, serving households with an average income of approximately \$19,500 per year. Half of the homes served lived on a fixed income. Furthermore, a majority of CLP participants had either neared or surpassed retirement age. On average, homeowners had lived at their property for more than 18 years.

Keeping responsible community members in their homes and working to overcome blighting influences in our neighborhoods serves as the primary goal of CLP. Additionally, CLP aims to serve as a model of efficiency and efficacy in assistance and rehabilitation programs. Looking ahead, the Compliance Loan Program will continue to work with Inspectors and other staff to leverage funds in the most productive and beneficial ways possible.

### Loans Closed= 34

Total Loan Amount= \$418,117.58 Average Loan= \$12,297.58

7 in Aldermanic District 1- Hamilton

6 in Aldermanic District 2- Davis

5 in Aldermanic District 6- Coggs

2 in Aldermanic District 7- Wade

3 in Aldermanic District 8- Donovan

3 in Aldermanic District 10- Murphy

4 in Aldermanic District 12- Perez

4 in Aldermanic District 15- Stamper

1 Household Member= 20

2 Household Members= 7

3 Household Members= 6

4 Household Members= 1

Average Household Income = \$19,526.12

For 1 Member= \$16,076.16

For 2 Member= \$22,141.67

For 3 Member= \$26,977.45

For 4 Member= \$25,508.40

Average of \$11,855.14 per person

Fixed Income= 17

Not Fixed Income= 17

Average age= 59

Over 64= 12

Over 50= 25

Assessment Mean= \$53,371

Assessment Median= \$50,800

Properties Underwater= 8

Average Amount Underwater= \$26,830

Average years owned=18

Average year built= 1925

10 Duplexes

24 Single-family

### **Compliance Loan Program**

The Compliance Loan Program (CLP) made full use of the Program's expanded \$500,000 budget in 2015. CLP encumbered all of the Program's funds on a total of 34 different projects. The average project cost \$12,500 and corrected a wide range of violations. The Program focused on the most economically disadvantaged individuals, serving households with an average income of approximately \$19,500 per year. Half of the homes served lived on a fixed income. Furthermore, a majority of CLP participants had either neared or surpassed retirement age. On average, homeowners had lived at their property for more than 18 years.

Keeping responsible community members in their homes and working to overcome blighting influences in our neighborhoods serves as the primary goal of CLP. Additionally, CLP aims to serve as a model of efficiency and efficacy in assistance and rehabilitation programs. Looking ahead, the Compliance Loan Program will continue to work with Inspectors and other staff to leverage funds in the most productive and beneficial ways possible.

### Loans Closed= 34

Total Loan Amount= \$418,117.58 Average Loan= \$12,297.58

7 in Aldermanic District 1- Hamilton

6 in Aldermanic District 2- Davis

5 in Aldermanic District 6- Coggs

2 in Aldermanic District 7- Wade

3 in Aldermanic District 8- Donovan

3 in Aldermanic District 10- Murphy

4 in Aldermanic District 12- Perez

4 in Aldermanic District 15- Stamper

1 Household Member= 20

2 Household Members= 7

3 Household Members= 6

4 Household Members= 1

Average Household Income = \$19,526.12

For 1 Member= \$16,076.16

For 2 Member= \$22,141.67

For 3 Member= \$26,977.45

For 4 Member= \$25,508.40

Average of \$11,855.14 per person

Fixed Income= 17

Not Fixed Income= 17

Average age= 59

Over 64= 12

Over 50= 25

Assessment Mean= \$53,371

Assessment Median= \$50,800

Properties Underwater= 8

Average Amount Underwater= \$26,830

Average years owned=18

Average year built= 1925

10 Duplexes

24 Single-family

# BMD-100

Pro	ject/Program Title:	Radio & Communications Upgrades	Requesting Department:	Mwaukee Police Department
Pre	pared By/Phone Ext: _	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	1510
Acc	count No:	PL120130200		
A)	Department Priority	1 of 10 Useful Life 10-15	Years Level of Need	Essential  Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope 🔽	Fully Defined Partially Defined
	V	On-Going Program Ener	gy Efficiency Candidate	Yes 🗸 No
В)	Description Infrastructure Street Related Sidewalks	Sewer Water[ Alleys Bridge [	Street Lighting    ✓ Comm  Environmental    Port	nunications
	Miscellaneous Develo	e Remodeling New Building El	_ , _	xterior
C)	Project/Program Dura One Year On-Going Program Multi-Year	ntion  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	3	
D)	Total Positions	Total FTEsNo. of Positi	ons FTEs	_ Salaries \$ _ \$ _ \$
E) [	In Six Year Capital Im Yes 🕡 2015-202		odified New Request	
F)	coverage throughout the design of the OpenSky F would have been "Mixed hospitals and schools the an urban environment sc	ification  for site located at Oak Creek Water Tower. The City of Milwaukee and currently meets the militeration of Milwaukee and currently meets the militeration of Milwaukee and currently meets the militeration of Milwaukee. This initiative will improve in the affected by land clutter. Buildings and land	nimum signal reliability that MPD co assification of "Light Residential" who dio Sites and adding In-Building Am system performance that a public s n-building radio coverage and ensure	entracted with Harris. The original en a more appropriate classification aplifiers in public buildings such as afety radio system should provide in e better radio signal strength in areas
G)	original design by MPD v medium to heavy structu	sal from MPD required a 95% Validated Area vas under designed and should have required res (20dB). Police Radios are the single mos rages more than 5 million push-to-talk commu	a 99% Validated Area Reliability Co t important tool to a Police Officer a	overage while utilizing a design for nd more critical to their safety than

nt: Milwaukee Police Department	Kadio & Communications Upgrades	Special Special rax Levy/Borrowing Grant & Aid Revenue Assessment Enterprise Total Cost	\$1,475,000	\$375,000	\$375,000	03			3	st	s2,225,000 s0 s0 s0 s2,225,000	: (Project Only) \$861,617 \$0 \$0 \$0 \$561,617	## 2017 2018 2019 2020 2021 2022  te	firmed by another source?   Yes No Uncertain I on industry standards?  Yes No Uncertain  Yes No Uncertain  Yes No Uncertain	act city operating expenditures?	Ongoing-Started in 2012  12/31/18
Requesting Department:	Projecu Program Tue:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

Department:	Milwaukee Police Department	Date Submitted:	3/25/2016
Project/Program:	Radio & Communications Upgrade		
Prepared By:	Daniel Rotar	Current Request:	\$375,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$750,000

### General Project/Program Description:

Improve Harris OpenSky Digital Radio System infrastructure transmission signal strength, particularly inside public buildings such as hospitals and schools. Other improvements to radio and communications infrastructure including equipment rooms, antenna arrays, amplifiers/repeaters and other communications facilities.

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
Х				Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
X4144XX	Х			Does the project mitigate an immediate risk?
		L		Does the project mitigate an immediate risk?

### Comments / Other Considerations:

Police radio communications are essential to public safety and officer safety. Police radio communications allow rapid response to emergent public safety incidents and communications between officers from routine patrol to investigations and emergency response.

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Radio & Communications Upgrades

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		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?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
${x}$				Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

Police operations improve quality of life. In additions, communications system is used by other City agencies and affiliates (including DPW, Fire, Water, Parking) providing services to residents.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
X				How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ				Does the project incorporate new technology that will provide enhanced service?
		Х		Does the project extend service for new development or redevelopment?
		Х		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

New replacement cycles are being compiled for the digital radio system and related infrastructure. Previous system components have exceeded their predicted lifespan; replacement will support digital communications system.

Yes	No	N/A	Amount	Economic / Community Development
		х		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?
Х				Is the net impact of the project positive?
	Х			Would an alternate location for this project provide a greater positive economic impact?
	Х			Will the project produce desirable jobs in the City?
	Х			Will the project rejuvenate an area that needs assistance?
Х				Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

Communications coverage city-wide. Benefits entire city.

Yes	No	N/A	Amount	Special Considerations						
	х			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)?						
	Х			Are there critical timing issues associated with this project?						
Х				Are there inter-jurisdictional considerations?						
	X		·	Can you quantify the impacts of a delay in this project?						

Comments / Other Considerations:

Communication infrastructure components support inter-jurisdictional communications and regional inter-operability. Federal government requires shift to narrow band communications systems.

## BMD-100

Pro	ject/Program Title:	Server & Storage Replacement	Requesting Department: Milwayke Police Department					
Pre	pared By/Phone Ext: _	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	121				
Acc	ount No:	PL120140200						
A)	Department Priority	2 of 10 Useful Life 3-5	Years Level of Need	Essential   Important Desired				
	Type of Project	New ✓ Replacement ☐ Repair	Project/Program Scope 🗸	Fully Defined Partially Defined				
	<b>V</b>	On-Going Program Energy	gy Efficiency Candidate	Yes No				
В)	Description Infrastructure Street Related Sidewalks Building	Sewer Water [ Alleys Bridge [	Street Lighting Comm Environmental Port	nunications				
	Roof Wind ADA Office Miscellaneous Develo	e Remodeling New Building Ele		xterior				
c)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No No Number of Years						
D)	Total Positions	Total FTEs  No. of Positi	ions FTEs	Salaries \$ \$ \$				
E)	In Six Year Capital Im Yes ☑ 2015-20	<u></u>	odified New Request					
F)	existing servers and stor back to Windows Server with performance, secur replacement schedule for requirements for new an start this initiative with th	cification  Frating servers in production mode long after the rage devices are five to nine years old and run r 2000. The multiple original equipment manufa- rity and compatibility. The requested funding working servers and Storage while establishing a Virula existing production systems. MPD had submate knowledge that further funding would be required in 2017.	different versions of operating system acturer versions of Windows Servers will enable MPD to establish a 3-year tualized Data Center that will meet to itted and was provided with \$225,0	ems that shipped with the servers going s introduce increased costs associated in industry commercial standard future growth and capacity 00.00 from 2014 Capital Funding to				
G)	Additional Comments	;						

		Entorneise Total Ocet	9 (	\$250,000	0\$	0\$	0\$	0\$	9	\$250,000	\$700,000		\$0 \$207,075						7452
	lo: PL120140200	Special								0\$	0\$	-	\$0	202 202 20 20 20 20 20 20 20 20 20 20 20				4/6	Daniel Rotar/Budget Manager/935-7452
1	Account No:	Poventie								0\$	0\$		0\$	2021	Uncertain Uncertain Uncertain Uncertain	☑ Decrease ☐ None		iture .	1
		Group & Aid								0\$	80		\$0	2020	Yes No Yes No Yes No Yes No Yes No No No No No No No No No No No No No	☐ Increase ☑		Department Head Signature	Prepared By/Phone Ext
e Department	le Replacement	Tav I eva/Rorrowing	\$450,000	\$250,000						\$250,000	000'002\$		\$207,075	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e work?	ıres?	14	17	
Requesting Department: Milwaukee Police Department	Project/Program Title: Server & Storage Replacement	reav	016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	. <b>L</b>	Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	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: 01/01/14	Estimated Completion Date: 12/31/17	

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	Server & Storage Replacement		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$250,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$250,000
General Project/Pro Continued replacen	ogram Description: nent of old Server and Storage equipment.		

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	
	Х		,	Does the project directly reduce risks to people or property?	
	Х			Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Purchasing new servers and data storage units will result in lower costs than maintaining and attempting to upgrade old equipment. New servers and data storage units are more energy efficient.

Project/Program: Server & Storage Replacement

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.

res	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
-1	Χ			Will the project mitigate blight?
$\neg$	Х			Does the project target the quality of life of all citizens?
	Х		-	Does the project preserve or improve the historical or natural heritage of the City?
	Χ			is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
omn		Other C	onsiderations:	
/an		N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
Yes	No	<del></del>	Amount	How does the request affect the replacement cycle? Provide specifics below.
<del>.  </del>		X		Has the facility being replaced exceeded its useful life?
X		X		
$\forall$		^		Does this project extend the useful life of an existing facility?
X				Do maintenance costs exceed replacement costs?  Have you documented the past cost of unplanted or corrective maintenance related to the facility?
$\longrightarrow$		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
`'		ı		Does the project incorporate new technology that will provide enhanced service?
<u> </u>		T.,		the manufacture of the second
Х	ents /	X Other C	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Х	ients /		onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
Х	nents /		onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
X	-	Other C		Will this project improve the functionality or service life of other related infrastructure?
X	-	Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown
X	-	Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
X Comm	-	Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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X Comm	No	Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X Comm	No	Other C	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X Yes X X	No nents /	Other C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X X Yes X X	No nents /	Other C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where ground is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
X X Yes X X	No nents /	Other C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 X Yes X X	No No X X	Other C	Amount  onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 privat donations)?  Are there critical timing issues associated with this project?

Pro	ject/Program Title:	RMS System	Requesting Department:	Milyaykee Police Department
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Mgr/935-7452	Department Head Signature	e: / <b>/ 27</b> /
Acc	ount No:	PL120130300		U
A)	Department Priority	3 of 10 Useful Life 10-15	Years Level of Need	Essential  Important Desired
	Type of Project	New Replacement Repair On-Going Program Ene	Project/Program Scope 🔽	Fully Defined Partially Defined  Yes No
[		On Coning Trogram Life	rgy Efficiency Gandidate	
В)	Miscellaneous Devel	e Remodeling New Building E	Environmental Port	emunications Recreation Parking  Exterior Entire Facility  Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Ves No Number of Year	· S4	
D)	Total Positions Position Title	Total FTEs  No. of Posit	tions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 🗸 2015-20	·	fodified New Request	
F)	Police Department (N RMS will be build on interface will be user will be capable of inte data from disparate s	ement a state-of-the-art law enforcement alphanes. The new RMS will allow MPD to be a relational database with properly struct-friendly, with such features as field validated with a number of external system sources. The intention is to employ soluticompatibility with other systems.	etter meet its needs as a data- ured data elements to support ation, smart-suggestion, and co ns to minimize duplicate data e	driven policing organization. The searching and reporting. The user ontext-sensitive help. The new RMS of the accessibility of
G)	Additional Comment	s		

		Total Cost	\$5,000,000	\$2,500,000		80	0\$	0\$	\$0	\$2,500,000	87,500,000	I	\$1,670,092					
	00	Enterprise								0\$	0\$		\$0					ler/935-7452
	»: PL120130300	Special Assessment								0\$	0\$		0\$	2022			904	Daniel Rotar/Budget Manager/935-7452
	Account No:	Revenue								0\$	0		\$0	202	Uncertain Uncertain Uncertain Uncertain	✓ Decrease 🗌 None		iture
		Grant & Aid			The state of the s					0\$	Name of the second of the seco		0\$	2020	Yes No No Yes No Yes No Yes No No No No No No No No No No No No No	☐ Increase ☑ De		Department Head Signature Prepared By/Phone Ext
e Department		Tax Levv/Borrowing	\$5,000,000	\$2,500,000						\$2,500,000	\$7,500,000		\$1,670,092	2018	e work?	ıres?	13	
Milwaukee Police Department	RMS System	<b>F</b>	· [	I				<b>L</b>		12 (1992)		l	t Only)	2017 cfs	y another source? Istry standards? g any portion of the alysis?	perating expenditu	01/01/13	
Requesting Department:	Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:	

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	RMS System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$2,500,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$2,500,000

### General Project/Program Description:

Implement a state-of-the-art law enforcement Records Mgmt System. The new RMS will allow MPD to better meet its needs as a data-driven policing organization. The RMS will be built on a relational database with properly structured data elements to support searching and reporting. The RMS will be user-friendly & minimize duplicate entry.

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	
Х				Does the project directly reduce risks to people or property?	
Х				Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	
Comm	nents /	Other C	onsiderations:		

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

### Comments / Other Considerations:

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

Project/Program: RMS Project

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.

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		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?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mm	ents /	Other C	Considerations:	
	NI.	NI/A	Omount	Informative Primarily requiring infrastructure and facility process ration program
es	No	N/A X	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program.  How does the request affect the replacement cycle? Provide specifics below.
		<del>  ^  </del>		
-	<u> X</u>			Has the facility being replaced exceeded its useful life?
	_X	-	******	Does this project extend the useful life of an existing facility?
,	Х			Do maintenance costs exceed replacement costs?
<u> </u>				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
<u> </u>		1		
X omr	ents /	X X Other C	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	ents /	х	Considerations:	<u> </u>
mm	ents /	х	Considerations:  Amount	······································
mm		X Other C		Will this project improve the functionality or service life of other related infrastructure?
mm		Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro
es		X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
es		X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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es		X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
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es X	No No No	N/A  X  X  X  X  X  X  X  X  X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
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es K	No No No X	X Other C	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groups desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Project/Program Title:		Police Training Management System	Requesting Department:	Milway ee Police Department
Prepared By/Phone Ext:		Daniel Rotar/Budget Manager/935-7452	Department Head Signature	: /D/C/
Account No:		NEW PROGRAM		V
A)	Department Priority	4 of 10 Useful Life 5-12	Years Level of Need	Essential Important J Desired
	Type of Project	New Replacement Repair	Project/Program Scope	Fully Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate	Yes No
В)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Alleys Bridge	Street Lighting Comr	nunications
	Roof Wind ADA Office Miscellaneous Devel	te Remodeling New Building E		Exterior
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Year	rs	
D)	Total Positions	Total FTEs  No. of Posi	tions FTEs	Salaries
E)	In Six Year Capital In Yes	· ·	New Request	
F)	Project/Program Justification  Procure a standard web based software system that manages and tracks all aspects of a law-enforcements agency's training requirements. The system will allow MPD to generate measurable e-Learning over the web or MPD intranet, while also managing academy training, in-service training, in-service training, specialized training, computer-based training, and web-based training. This system will meet the needs of MPD for Records & Transcripts, Firearms Training & Certification, Less-Lethal Weapons & Equipment Management, Roll-Call Training, Surveys, Read-and-Sign Functionality, Rules-Based Training Approval Process, Academy Scheduling and Competency Management.			
G)	Additional Comment	s		

		rise Total Cost	Comment of the commen	\$250,000	0\$	0\$	9	<del>\$</del>	0\$	\$0 \$250,000	\$0 850,000	0\$					
	NEW PROGRAM	ial nent Enterprise									80	\$0					Defiel Rotar/Budget Manager/935-7452
	ı	Special Assessment								\$0	OS.	0\$	,		one		S liel Rotar/Budget
	Account No:	Revenue											2021	Uncertain Uncertain Uncertain Uncertain	Decrease 🔲 None		ıture –
		Grant & Aid								0\$	0\$	0\$	2019	Yes N N N Yes C C C C C C C C C C C C C C C C C C C	Increase [		Department Head Signature Prepared By/Phone Ext
Milwaukee Police Department	Police Training Management System	Tax Levy/Borrowing		\$250,000						\$250,000	\$250,000	0\$	2018	; he work?	tures?	/17	1/17
Milwaukee Pol	Police Training											ject Only)	2017 C	d by another source ndustry standards? ning any portion of t analysis?	y operating expendi	01/01/17	12/31/17
Requesting Department:	Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	Police Training Management System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$250,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$250,000

### General Project/Program Description:

Procure a standard web based software system that manages and tracks all aspects of a law-enforcements agency's training requirements.

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
	Х			Does the project directly reduce risks to people or property?
	Х			Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Police Training Management System

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	X			Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х	and the second		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>Comm</u>	ents /	Other C	Considerations:	
	ı.			
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
Х				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?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
Х				
X	X	<b>  </b>		Does the project extend service for new development or redevelopment?
	X X nents /	Other C	Considerations:	
Comm	X ients /	,		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Comm	Х	Other C	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
Comm	X ients /	,		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?
Yes	X ents /	,		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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Yes	No X X X X X	,		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Comm	X nents / No X	,		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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Yes	No X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grov is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
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Yes	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?
Yes	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?  Are there inter-jurisdictional considerations?
Yes	No X X X X X No No No	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?  Are there critical timing issues associated with this project?

Pro	ject/Program Title:	Uninterruptible Power Supply Sys Repl	Requesting Department:	Millwytikee Police Department
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signat	ure:
Acc	count No:	PL120140100		
A)	Department Priority	5 of 10 Useful Life 8-10	Years Level of Need [	✓ Essential ☐ Important ☐ Desired
	Type of Project	New Replacement Repair	Project/Program Scope [	Fully Defined Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate	Yes No
В)	Description Infrastructure Street Related Sidewalks Building Roof Winc		Environmental P	Communications
	Miscellaneous Devel		levators Garage C	Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No No Number of Year	· ·	
D)	Total Positions	Total FTEs  No. of Posit	tions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes 🔽 2015-20		fodified New Reques	t
F)	rooms in various district be immediately address the secondary issue of i public-safety mission-cr audit findings. Funding	tification  JPS Upgrade Project (P1): As a result of a proats, fire departments, and other facilities, the Rased. The most significant issue is the failure an inadequate/lack of cooling systems for IT and ritical radio communications and IT Data Syste has been granted for 2014 Capital Expenditure 015 and \$425K in 2016 and will require another	adio Communications Section on nd/or lack of UPS power units in Radio Equipment. As these fac ems, immediate steps be taken es. The DPW has now estimate	of MPD identified multiple issues that must these Communication Rooms, as well as illities directly affect and support the city's to rectify these situations based upon the did the total cost to be \$1.5M so MPD has so
G)	Additional Comment	S		

		Total Cost	\$1,121,000	000'088\$	0\$	9	0\$	0\$	0\$	000'088\$	\$1,501,000	1	\$226,959					480
	00	Enterprise								0\$	9		0\$				•	er/935-7452
	o: PL120140100	Special Assessment								0\$	80		0\$	20000				Damel Rotar/Budget Manager/935-7452
ĺ	Account No:	Revenue								0\$	80		\$0	<u>8</u> 0000	Uncertain Uncertain Uncertain Uncertain	Decrease 🔲 None		ı
	Macement	Grant & Aid								0\$	**************************************		80	2020	Yes No No Yes No Yes No Yes No No No No No No No No No No No No No	☐ Increase ☑ Do		Department Head Signature Prepared By/Phone Ext
Milwaukee Police Department	Uninterruptible Power Supply Sys Replacement	Tax Levv/Borrowing	\$1,121,000	\$380,000						000'08£\$	\$1,501,000		\$226,959	2048	? ne work?	lures?	/14	117
Milwaukee Poli	Uninterruptible						•				-	•	ct Only)	2017 2017 ects	by another source lustry standards? ng any portion of th nalysis?	operating expendir	01/01/14	12/31/17
Requesting Department:	Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

	CIG	C - Capital Improvement F	Request Part III	
Department:	Milwaukee Polic	ce Department	Date Submitted:	3/24/2016
Project/Progra	am: Uninterruptible l	Power Supply System Replacement		
Prepared By:	Daniel Rotar/Bu	dget Manager/935-7452	Current Request:	\$380,000
Dept Head:	Chief Edward A	. Flynn	6 Yr Total:	\$380,000
General Proje	ect/Program Description			
Uninterruptibl	e Power Supply System	Replacement		
		the impact of the project in either the an		
		need to be submitted with the request but so f each area of emphasis and additional co		nease see Capital
Guidelli les ioi	detailed descriptions of	each area of emphasis and additional co	nsiderations.	
Yes No	N/A Amount	Health & Safety		
Х		Does the project directly reduce risks to p	people or property?	
х		Does the project directly promote improv	red health or safety?	
Х		Does the project mitigate an immediate ri	isk?	

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Uninterruptible Power Supply System Replacement

	X X X X X X			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X X X X			
	X X X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X X X			Does the project increase or enhance recreational opportunities and/or green space?
	X X	<del>                                     </del>		Will the project mitigate blight?
	X X	' L_		Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
omme	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
_	ents /	Other Co	onsiderations:	-
		I		
res l	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	Χ	<u> </u>		How does the request affect the replacement cycle? Provide specifics below.
х				Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
	Х	$\Box$		Do maintenance costs exceed replacement costs?
Х				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х			- Complex	Does the project incorporate new technology that will provide enhanced service?
	Χ			Does the project extend service for new development or redevelopment?
Х			onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
/- <u>^</u> -	No	N/A	Amount	Economic / Community Development
Yes	No	N/A	Amount	
	х			Does the project have the potential to promote economic/community development in areas where growis desired?
	Х			Will the project continue to promote or enhance economic/community development in an already developed area?
Х				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
	Х			Will the project produce desirable jobs in the City?
	Х	<u> </u>		Will the project rejuvenate an area that needs assistance?
	Χ			Will the project promote the equitable distribution of the costs and benefits of development?
omme	ents /	Other Co	onsiderations:	
omme		Other Co	onsiderations:	Will the project promote the equitable distribution of the section of the
Yes	No	N/A	Amount	Special Considerations
	Х			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)?
	Х			Are there critical timing issues associated with this project?
	Х		emperor -	Are there inter-jurisdictional considerations?
	_ <u>X</u>			Can you quantify the impacts of a delay in this project?
Yes	No	N/A	Amount	Is there a significant external funding source that can only be used for this project and/or which will be

Pro	oject/Program Title:	Remodel Administration Building Offices Requesting Department: Milyaykee Police pepartment
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:
Acc	count No:	PL12080700
A)	Department Priority	6 of 10 Useful Life 30 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	$\Box$	On-Going Program Energy Efficiency Candidate  Yes  No
В)	Description Infrastructure Street Related Sidewalks Building Roof Wind	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking  Security Exterior Entire Facility
	ADA Office	e Remodeling
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation
D)	Total Positions	Total FTEs           No. of Positions         FTEs         Salaries         \$           \$         \$         \$
E)	In Six Year Capital Im Yes 🔽 2015-20	
F)		ification g renovation for 2017 shall include; Construction of 3rd Floor and the planning/design of the 2nd floor (\$7,661,886). This nds for the plumbing work associated with the partial replacement of the lower garage floor (\$600,000).
G)	Additional Comments	;

	PL12080700	Special Enterprise Total Cost	a suite di anni di ann	98'199'2	\$6,661,860	\$8,141,422	\$6,273,102	\$5,731,049	83,106,878	\$0 \$37,576,197	\$0 \$44,221,694	\$0 814,041,069	2022				1372 t
1	Account No:	Revenue /								08	0\$	\$0	26 20 0 0 0 0	Uncertain Uncertain Uncertain Uncertain	ecrease 🔲 None	•	ture
	es	Grant & Aid									0\$	0\$	2019	Yes No No Yes No Yes No Yes No No No No No No No No No No No No No	☐ Increase ☑ Decrease		Department Head Signature
Milwaukee Police Department	Remodel Administration Building Offices	Tax Levv/Borrowing	\$6,645,497	\$7,661,886	\$6,661,860	\$8,141,422	\$6,273,102	\$5,731,049	\$3,106,878	\$37,576,197	\$44,221,694	\$14,041,069	2018	e? ? the work?	ditures?	01/01/10	12/31/22
Requesting Department: Milwaukee Po	Project/Program Title: Remodel Adm	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	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 Completion Date: 12/3

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	Remodel Administration Building Offices		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$7,661,886
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$37,576,197

### General Project/Program Description:

Funding for this on-going renovation for 2017 shall include; Construction of 3rd Floor and the planning/design of the 2nd floor (\$6,202,000). This request also includes funds for the plumbing work associated with the partial replacement of the lower garage floor (\$600,000).

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
Х				Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
Х				Does the project mitigate an immediate risk?

### Comments / Other Considerations:

Life and safety systems are being incorporated in renovation to include positive pressurization of elevator and mechanical shafts. Hazardous materials are being removed, most notably asbestos. Workspaces are being re-designed to be efficient and ergonomic.

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

### Comments / Other Considerations:

Hazardous material removal is part of the renovation. Potential exposure issues exist if the hazardous material is not mitigated. High rise building code requirements will also be addressed including health and safety elements.

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

### Comments / Other Considerations:

Anticipate reduced energy use, especially building lighting and energy efficient motors and equipment. Productivity is expected to increase due to more efficient climate control and work area/space utilization.

Project/Program: Remodel Administration Building Offices

res	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		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?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
$\neg$		Х		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		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?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Х				How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
-	Х			Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ				
XX				Does the project incorporate new technology that will provide enhanced service?
Х				Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
X X X	ents /	Other (	Considerations:	
X X X	ients /	Other (		Does the project extend service for new development or redevelopment?
X X	ents /	Other of	Considerations: Amount	Does the project extend service for new development or redevelopment?
X X				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
X X X		N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown
X X X omm		N/A X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already
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X X X omm		N/A X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
X X X omm		N/A X X X X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
X X X X X X X X X X X X X X X X X X X	No	N/A X X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X X X X X X X X X X X X X X X X X X X	No	N/A X X X X X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X X X X X X X X X X X X X X X X X X X	No	N/A X X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X X X X X X X X X X X X X X X X X X	No ents /	N/A  X  X  X  X  X  X  Other (	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X X X X X X X X X X X X X X X X X X X	No No No	N/A  X  X  X  X  X  X  Other (	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
X X X X X X X X X X X X X X X X X X X	No No No	N/A  X  X  X  X  X  X  Other (	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growis desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?

Pro	ject/Program Title:	District and other Facility Repairs	Requesting Department:	Milyau kee Police Department
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature	: _ <i>/</i>   <i>&gt;</i> } ( <i>)</i>
Acc	count No:	PL120130100		<u> </u>
A)	Department Priority	7 of 10 <b>Useful Life</b> 20-25	Years Level of Need	Essential  Important  Desired
	Type of Project	New Replacement Repair	Project/Program Scope 🗸	Fully Defined Partially Defined
	abla	On-Going Program Ene	rgy Efficiency Candidate 🗵	Yes No
В)	Description Infrastructure Street Related Sidewalks	Sewer Water Alleys Bridge	Street Lighting Comr	nunications
	Miscellaneous Devel	e Remodeling New Building E		Exterior Entire Facility  Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Year	s	
D)	Total Positions	Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes ☑ 2015-20		lodified New Request	
F)	Project/Program Just Various repairs to MPD	cification facilities per the attached.		
G)	Additional Comments	3		

		Total Cost	\$1,630,000	\$1,863,000	\$1,233,000	\$882,000	\$1,744,000	\$1,581,000	\$1,922,000	0 89,225,000	0   \$10,855,000	10 Mary 1980	0\$					
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	o: PL120130100	Special	Assessment							0\$	20		\$0	<b>202</b>			3804	Daylel Rotar/Budget Manager/935-7452
	Account No:		Veverine	Var. egitekkykulli kykykykytypista a samana samana samana samana samana samana samana samana samana samana sam						0\$  -  -	80		0\$		Uncertain Uncertain Uncertain Uncertain	Decrease 🔲 None	ature	
			Grant & Ald							O\$	0.8	;	0.	2019	Yes No No Yes No Yes No No No No No No No No No No No No No	☐ Increase ☑ De	Department Head Signature	Prepared By/Phone Ext
Milwaukee Police Department	District and other Facility Repairs	Control of the contro	\$1,630,000	\$1,863,000	\$1,233,000	\$882,000	\$1,744,000	\$1,581,000	\$1,922,000	\$9,225,000	\$10,855,000		\$0	, 0 0 0 0	? ne wark?	tures?	/17	
Milwaukee Pol	District and oth												ect Only)	2017  ects	by another source dustry standards? ing any portion of tl analysis?	operating expendi	01/01/17	
Requesting Department:	Project/Program Title:	>	rear Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:	

Depar	tment:		Milwaukee Police	e Department	Date Submitted:	3/24/2016
Projec	t/Prog	ram:	District and othe	r Facility Repairs		
Ргера	red By	r <u>.</u>	Daniel Rotar/Bu	dget Manager/935-7452	Current Request:	\$1,863,000
Dept F	lead:		Chief Edward A.	Flynn	6 Yr Total:	\$9,225,000
			ogram Description:			
Variou	ıs Dist	rict Sta	tion and other Faci	lities repairs.		
140		:61_		the impress of the president in either the execu-	int calumn or the comment coatio	un of oach area
				the impact of the project in either the amou eed to be submitted with the request but sho		
				each area of emphasis and additional consid		
Yes	No	N/A	Amount	Health & Safety		Octoor Control of Cont
X				Does the project directly reduce risks to peop	ple or property?	
Х				Does the project directly promote improved	health or safety?	#00#10/0#10#10#10#10#10#10#10#10#10#10#10#10#10
	Х			Does the project mitigate an immediate risk?	?	*
Comm	ients /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
	Х			Does the project address a legislative, regulat	tory or court-ordered mandate?	
		Х		Does the project promote long-term regulator	ry compliance?	
		Х		Will there be a serious negative impact on th	ne City if compliance is not achieved?	)
		Х		Are there other ways to mitigate the regulato	ory concern?	
Comm	ients /	Other	Considerations:	Service Control of th		
Yes	No	N/A	Amount	Impact on Operational / Capital Bu	dget	
		Х		What return on investment will this project ge	enerate?	
		Х		What is the expected payback period for this	project?	
Х				Does the project minimize life-cycle costs?		
		Х		Will the facility require additional personnel to	to operate?	
Х				Will the project lead to a reduction in operation	ing costs?	
Х				Will the project lead to increased productivity	y or service improvements?	
	Х			Will the facility require significant annual main	ntenance?	
				Will the new facility require additional equipm		I infrastructure not
	Х			included in the project budget?		
	Χ			Is there a revenue generating opportunity?	(e.g. user fees)	
Х				Will the project result in a reduction in energy	use?	
Х				Does the project involve specific energy redu	uction strategies or features?	
	Х			Will this project cause disruptions to regular	r city operations?	
	Х			Are there other potential costs associated wi	ith this project that are not addressed	l above?
Comn	ents /	Other	Considerations:			

Project/Program: District and other Facility Repairs

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	×			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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			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?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>nn</u>	<u>nents /</u>	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation progran
				How does the request affect the replacement cycle? Provide specifics below.
	Х			Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
	Х			Does the project extend service for new development or redevelopment?
-	Х			Will this project improve the functionality or service life of other related infrastructure?
mn	nents /	Other	Considerations:	
		<u> </u>		Economic / Community Dovolonment
	nents /	Other	Considerations: Amount	Economic / Community Development
		<u> </u>		
s	No	<u> </u>		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
S	No X	<u> </u>		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
s	No X	N/A		Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
ss.	No X	N/A		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
ss.	No X	N/A		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es.	No X X	N/A  X  X  X	Amount	Does the project have the potential to promote economic/community development in areas where groups is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
:S	No X X	N/A  X  X  X		Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
nn	No X X	N/A  X  X  X	Amount	Does the project have the potential to promote economic/community development in areas where groups is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
nn	No X X X nents /	N/A  X  X  X  Other	Amount  Considerations:	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
nnn	No X X X nents /	N/A  X  X  Other	Amount  Considerations:	Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
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es.	No X X X nents /	N/A  X  X  Other	Amount  Considerations:	Does the project have the potential to promote economic/community development in areas where groups is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 privat donations)?  Are there critical timing issues associated with this project?

## • Police Administration Building

- 1. Additional plumbing work associated with the partial replacement of the lower garage floor, \$600,000.
- 2. Construction of the 3<sup>rd</sup> floor renovation and planning, design and asbestos abatement of the second floor. \$7,061,886

## • District 2, 242 W. Lincoln Ave.:

1. Replacement of boilers. \$100,000.

## • DataComm Center, 2333 N. 49<sup>th</sup> Street:

- 1. Construction of a bathroom and custodial closet on the third floor adjacent to the 911-dispatch area and the Emergency Operations Center. \$135,000
- 2. Paint interior offices, hallways, restrooms, locker rooms and kitchen. \$55,000

## • District 4, 6929 W. Silver Spring:

- 1. Renovation of the kitchen. \$20,000
- 2. Construction of a locker room. \$250,000.
- 3. Provide cost to install a VAV system throughout the building. Temperatures are very difficult to control. \$175,000
- 4. Upgrade Building Automation System (BAS). \$60,000

## • District 6, 3006 S.27<sup>th</sup> Street:

- 1. Replace roofs, \$320,000. DPW Budgets in their budget.
- 2. Seal masonry façade, \$40,000
- 3. Replace skylight, \$70,000

## • District 7, 3626 W. Fond Du Lac Ave.:

- 1. Replace parking lot asphalt, \$160,000
- 2. Replace guard rails and landscape, \$40,000
- 3. Additional work associated with the replacement of the roof top units, \$280,000 per bids

## • Neighborhood Task Force, 4715 W. Vliet Street:

1. Replace branch circuits and secondary distribution, \$90,000

- 82<sup>nd</sup> and Keefe
  - 1. Partial replacement of concrete, \$20,000
  - 2. Replace asphalt pavement. \$30,000
- Property Warehouse
  - 1. Replacement of floor tile on the first floor \$18,000

## BMD-100

Pro	ject/Program Title:	Digital Asset Management System Replacement	Requesting Department:	Milwaykee Police Department
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature	: //3 PU
Acc	count No:	NEW PROGRAM		<i>V</i>
A)	Department Priority	8 of 10 Useful Life 5-12	Years Level of Need	Essential Important Desired
	Type of Project	New  Replacement  Repair  On-Going Program Ener	Project/Program Scope   rgy Efficiency Candidate	Fully Defined Partially Defined  Yes No
В)	ADA Offic	te Remodeling New Building E	Environmental Port	nunications
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Year	S	
D)	Total Positions	Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im	·	lodified 🗸 New Request	
F)	asset workflow to autom Photoshop and Lightroo the courts. The current law enforcement that all	tification  et Management System (Intellinetics) only addressed the post processing of crime scene photosom which critical to photo enhancements and to software was installed in 2005 and since then low authorized users immediate access to the se digital assets such as photos, video, audio, a	s. This current system is unable to unable to unable for the purposes of discovernew standards have been develope image files. It will provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide an audit to the provide and the prov	utilize photo enhancement tools such as y and chain-of-custody as required by d for digital asset management within
G)	Additional Comment	s		

		Total Cost	0\$	\$200,000	0\$	20	O\$	0\$		\$200,000	\$200,000	0.8						
	SRAM	Enterprise								0\$		0\$						7450
	o: NEW PROGRAM	Special Assessment							unden der krister under unter der unter der der der der der der der der der d	0\$	0\$	0\$	2022			9	it is	ol Botor/Budget Managar/035 7452
1	Account No:	Revenue								0\$	0\$	\$0	2021	Uncertain Uncertain Uncertain Uncertain	Decrease 🧵 None		ure	
	nent	Grant & Aid								0\$	20	0\$	2020	Yes No Yes No Yes No Yes No No Yes No	Increase 🔲 Dec		Department Head Signature	to a condition of the
artment	Digital Asset Management System Replacement	Tax Levv/Borrowing G		\$200,000						\$200,000	\$200,000	0\$	2018				Depar	, çç
Milwaukee Police Department	ital Asset Manager	Tax Le											2017	other source? standards? portion of the works?	ing expenditures?	01/01/17	12/31/17	
Requesting Department: Mili	Project/Program Title: Dig	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:	

Departn	ment:		Milwaukee Polic	e Department Date Submitted:	3/24/2016
Project/	/Progra	am:	Digital Asset Ma	nagement System Replacement	
Prepared By: Daniel Rotar/Budg				dget Manager/935-7452 Current Request:	\$200,000
Dept He	ead:		Chief Edward A.	. Flynn 6 Yr Total:	. \$200,000
Genera	ıl Proje	ect/Proc	ram Description:		
Replac∈	ement	t of Dep	artment's Digital	Asset Management System.	
					tion of anoth area
Support	ting do	ocumen	itation does not n	the impact of the project in either the amount column or the comment se eed to be submitted with the request but should be available upon request feach area of emphasis and additional considerations.	tion of each area. Please see Capital
Support Guidelir	ting do nes fo	ocumen	itation does not n	eed to be submitted with the request but should be available upon reques	tion of each area. Please see Capital
Support Guidelir	ting do nes fo	ocumen or detaile	tation does not n ed descriptions of	eed to be submitted with the request but should be available upon request feach area of emphasis and additional considerations.	tion of each area. Please see Capital
Support Suidelir	ting dones for	ocumen or detaile	tation does not n ed descriptions of	eed to be submitted with the request but should be available upon request feach area of emphasis and additional considerations.  Health & Safety	tion of each area. Please see Capital
Support Guidelir	ting dones for	ocumen or detaile	tation does not n ed descriptions of	eed to be submitted with the request but should be available upon request feach area of emphasis and additional considerations.  Health & Safety  Does the project directly reduce risks to people or property?	tion of each area. Please see Capita

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Digital Asset Management System Replacement

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
-	Х			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?
	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, pollution including noise and/or light pollution)?
 omr		Other Co	onsiderations:	political inducting ratios and a right period any.
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
• •		<del></del>	<del>,,</del>	
^`	Χ			Does the project extend service for new development or redevelopment?
	Х	Other Co	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	Х	Other Co	onsiderations: Amount	
omm	X nents /			Will this project improve the functionality or service life of other related infrastructure?
omm	X nents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown
es	X nents / No			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
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es	X No X X X X X X x x x x x x x	N/A	Amount onsiderations:	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
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Pro	oject/Program Title:	Video Conferencing Upgrade	Requesting Department:	Mlwwkee Police Department
Pre	pared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	//3) /
Acc	count No:	NEW PROGRAM		
A)	Department Priority	9 of 10 Useful Life 5-7	Years Level of Need [ ]	Essential
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope	Fully Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate	Yes No
В)	Description Infrastructure Street Related Sidewalks Building Roof Wind		Environmental Port	unications
	Miscellaneous Develo	opment Information Systems   Equipment	Other	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Ves No Yes No Yes No Yes No Number of Year	s	
_, [	T-4-1 Pa - 14	T-1-1 FTF-		
D)	Total Positions Position Title	Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im		lodified 🗸 New Request	
F)	throughout the police de investigations and statis requirement of face-to-fe the Chief's Conference	encing System is more than 5 years old and re spartment bureaus as well as outside agencies tical crime reviews. The Polycom Video Confe ace meetings by providing a user friendly metl Room, District Roll Call Rooms, District Comn orldwide, that has video conferencing capabili	s for the purpose of collaborating daily erence System also optimizes time ar nod of communicating with other telec nanders while also providing the abilit	y planning and review of ongoing nd resources by removing the conferencing ready sites which include ty to video conference with any outside
۱ ]				
G)	Additional Comments	3		

	M	Enterprise Total Cost	Property Co.	\$125,000	0\$	0\$	09	0\$	0\$	\$0 \$125,000	\$0 \$125,000	0\$				35-7452
	o: NEW PROGRAM	Special Assessment								0\$	0\$	0\$	2052			P D Daniel Rotar/Budget Manager/935-7452
	Account No:	Revenue								0\$	\$0	0\$	2021	Uncertain Uncertain Uncertain Uncertain	Decrease 🗾 None	fure –
		Grant & Aid								0\$		0\$	2019 2020	N N N N N N N N N N N N N N N N N N N	Increase	Department Head Signature Prepared By/Phone Ext
e Department	sing Upgrade	Tax I ew/Rorrowing		\$125,000						\$125,000	\$125,000	0\$	2048	s work?	res?	
Milwaukee Police Department	Video Conferencing	F	` <b>L</b>			<u> </u>			<b>I</b>	To you have the		ect Only)	2017 2017	l by another source? dustry standards? ing any portion of the analysis?	r operating expenditu	01/01/17
Requesting Department:	Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	Video Conferencing Upgrade		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$125,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$125,000

### General Project/Program Description:

The MPD Video Conferencing System is more than 5 years old and requires an upgrade in order to provide desktop video conferencing throughout the police department bureaus as well as outside agencies for the purpose of collaborating daily planning and review of ongoing investigations and statistical crime reviews.

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	
	Х			Does the project directly reduce risks to people or property?	
	Х			Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	
	Х			Does the project mitigate an immediate risk?	

### Comments / Other Considerations:

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

## Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Video Conferencing Upgrade

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Χ			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	Χ			Does the project target the quality of life of all citizens?
	Χ			Does the project preserve or improve the historical or natural heritage of the City?
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	Х		Control of	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
omn	nents /	Other C	onsiderations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the 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?
	Χ			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	Х			Does the project extend service for new development or redevelopment?
	, ,,			
omn	Х	Other C	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
	X nents /			Will this project improve the functionality or service life of other related infrastructure?
omn 'es	Х	Other C	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
	X nents /			Will this project improve the functionality or service life of other related infrastructure?
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es	No X X X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X	No X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X X	No X X X X X X	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x Domin	No X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
x Domin	No X X X X X X Noents J	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
x Domin	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will b lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

## BMD-100

Pro	ject/Program Title:	Mobile Identification System	Requesting Department:	Milwauke Police Department
Pre	pared By/Phone Ext: _	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	_//>//
Acc	ount No:	NEW PROGRAM		
A)	Department Priority	10 of 10 Useful Life 5-10	Years Level of Need []	Essential  Important  Desired
	Type of Project	New Replacement Repair	Project/Program Scope	Fully Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate	Yes No
В)	Description Infrastructure Street Related Sidewalks Building	☐ Sewer ☐ Water ☐ Bridge	Street Lighting Comm Environmental Port	unications
	Miscellaneous Develo	e Remodeling New Building E	-	cterior
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	s	
D)	Total Positions	Total FTEs  No. of Posit	ions FTEs	_ Salaries
E)	In Six Year Capital Im Yes		fodified	
F)	against a database of kr allows the police officer	ification  dentification System will interface into the MP nown and unknown fingerprints for criminal ide to query the MPD AFIS System by scanning a ne accompanied by the thumbnail image of th	entification initiatives. The use of han a subject's fingers and receiving a hit	d-held portable devices in the field
G)	Additional Comments	5		

: NEW PROGRAM	Special Assessment Entermise Total Cost		000,058\$	0\$	0	9	9	0\$	0\$	0 8820,000	a lastrastronary — —	0\$ 0\$ 0	2022		O)	25%
Account No:	Revenue									0\$117		0\$	202	Uncertain     Uncertain     Uncertain     Uncertain	Decrease 🗸 None	
	Grant & Aid									0\$		0\$	2020	Yes No No Yes C No Yes No Yes No No No No No No No No No No No No No	☐ Increase	
ice Department ation System	Tax Levv/Borrowing		\$850,000						000'058\$	\$850,000		0\$	2018	? se work?	tures?	/17
Milwaukee Police Department Mobile Identification System												ject Only)	2017 2017 Ojects	d by another source ndustry standards? ning any portion of th analysis?	y operating expendit	01/01/17
Requesting Department: Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	:	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	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:

Department:	Milwaukee Police Department	Date Submitted:	3/24/2016
Project/Program:	Mobile Identification System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$850,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$850,000

### General Project/Program Description:

Purchase of a Mobile Fingerprint Identification System which will interface into the MPD AFIS System to automatically match one or many unknown fingerprints against a database of known and unknown fingerprints for criminal identification.

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	
	Х			Does the project directly reduce risks to people or property?	
	Х			Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	
	_^_	<u> </u>		Does the project intigate an immediate riok:	

### Comments / Other Considerations:

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

## Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Mobile Identification System

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х			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?
	Х	The state of the s		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	ients /	Other C	onsiderations:	
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the replacement cycle? Provide specifics below.
Χ				Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
Х	_	· _j		1 Decoratio project mesosperate near transfer and transfe
Χ	Х			Does the project extend service for new development or redevelopment?
	Χ	Other C	onsiderations:	
Comm	Χ		onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Comm	X nents /	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
Comm	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?
Yes	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
Comm	X nents / No			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already
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Yes	No X X X X X Nents /	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
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Yes	No X X X X X Nents /	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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)?

## Capital Improvements Plan Request 2017-2022

Port of Milwaukee Ca

PORT OF MILWAUKEE	2017	2018	2019	2020	2021	2022	Total
PROJECT DESCRIPTION	Budget	Budget	Budget	Budget	Budget	Budget	6 Year
	Plan	Plan	Plan	Plan	Plan	Plan	Plan
Rk							
1 Rail Track & Service Upgrades	\$500,000		\$100,000		\$100,000		\$700,000
2 Dockwall & Breakwater Rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
3 Demolish / Rehab / Upgrade Port Facilities	\$50,000		\$100,000		\$100,000		\$250,000
4 Pier, Berth and Channel Improvements	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000		\$900,000
	000,004	000,0000	000,000	000,000	000,000		93,000,000
5 Pavement Surfacing	000,000	\$350,000			\$100,000		\$500,000
6 Rehab Electrical Svc. So. Harbor Tract		\$100,000			\$100,000		\$200,000
7 Energy Initiatives		\$100,000		\$100,000		\$500,000	\$700,000
8 Harbor Maintenance Dredging		\$50,000			\$150,000		\$200,000
9 City Heavy Lift Dock		\$520,000					\$520,000
************Grant & Aid*********		\$2,080,000					\$2,080,000
10 Transload Facility					\$350,000		\$350,000
***********Grant & Aid*********					\$1,400,000		\$1,400,000
11 New Crane						\$ 5,000,000	\$5,000,000
Total Port of Milwaukee Projects	\$1,300,000	\$4,400,000	\$1,400,000	\$1,300,000	\$3,500,000	\$5,700,000	\$17,600,000
Total Grant & Aid	\$400,000	\$2,880,000	\$800,000	\$800,000	\$2,200,000	80	\$7,080,000
Total City Funding	\$900,000	\$1,520,000	\$600,000	\$500,000	\$1,300,000	\$5,700,000	\$10,520,000
* Appropriated as O&M Special Funds							3/22/2016 13:08

## BMD-100

Pro	ject/Program Title:	Rail Track & Service Upgrades	Requesting Department:	Port of Milwaukee
Pre	pared By/Phone Ext:	Emma J Stamps / x-3649	Department Head Signature: _	Paulin
Acc	count No:	PT180170XXX		
A)	Department Priority	1 of 5 <b>Useful Life</b> 35	Years Level of Need 🗸 Ess	sential
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope  Ful	ly Defined 🗸 Partially Defined
	✓	On-Going Program Ener	rgy Efficiency Candidate	s 🗸 No
в)	Miscellaneous Devel	e Remodeling New Building E	Street Lighting Commun Environmental Port  estroom Security Exte levators Garage Mecl	Parking
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	'S	
D)	Total Positions	0 Total FTEs 0.0  No. of Posit	tions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 2015-20		odified New Request	
F)	The Port provides quali	of Milwaukee is to enhance the overall econor ty transportation and distribution services desi- ts 17 mile rail track system on an on-going bas	gned to anticipate and satisfy the needs	s and desires of our customers. The
G)	expended \$452,988 an	continue the rail track / crossing replacement d replaced 1,980' of 90 lb rail with 115 lb rail, i am in 2016 with the carryover from 2015 and th	rebuilt 4 switches, 3 grade crossings ar	nd replaced over 800 ties. The Port

Requesting Department: Port of Milwaukee	lwaukee							
Project/Program Title: Rail Track	Rail Track & Service Upgrades	ogrades			Account No:	o: PT180170XXX	XX	
Vear	Taklo	paimorroWine I ve I	A tucy.	7: <	O. C. C. C. C. C. C. C. C. C. C. C. C. C.	Special	L	C H
Remaining Balance for 2016	, av	\$180,533	8		veveline	Assessment	Enterprise	1 otal Cost
2017 Budget Request		\$500,000						\$500,000
2018 Projection								0\$
2019 Projection		\$100,000						\$100,000
2020 Projection								0\$
2021 Projection		\$100,000						\$100,000
2022 Projection								0\$
Total Six Year Cost		\$700,000		\$0	80	0\$	0\$	\$700,000
Total Project Cost		\$880,533		\$0	\$0	0\$	0\$	\$880,533
								1
Life to Date Expenditures (Project Only)		\$452,988		\$0	0\$	0\$	0\$	\$452,988
Available Cost Estimate:  Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20 00 01 01 01 01 01 01 01 01 01 01 01 01	2018	2019	2020	2021	2022		
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?	ource? rds? n of the work?		☑ ☐ ☐ ☐ S	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	enditures?		☐ Increase	e J Decrease	rease None			
	04/01/13							
Estimated Completion Date:	180		) Department Head Signature	Head Sign	ature			
			Prepared By/Phone Ext	//Phone Ext	1	Emma J Stamps / x-3649		

Department:	Port of Milwaukee	Date Submitted:	3/24/2016
Project/Program:	Rail Track & Service Upgrades		
Prepared By:	Emma J Stamps	Current Request:	\$500,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$700,000

### General Project/Program Description:

This funding will be used to continue upgrading the Port's 17 miles rail track system to meet modern day safety and service load requirements by upgrading rail track from 90 lbs to 115 lbs. During the upgrade, switches and rail crossings on the Port's rail track system would be rebuilt or eliminated based on current and anticipated rail service usage on Jones Island.

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

Yes	No	N/A	Amount	Health & Safety	
X				Does the project directly reduce risks to people or property?	
Χ				Does the project directly promote improved health or safety?	
X				Does the project mitigate an immediate risk?	
'es l	No	N/A	Amount	Regulatory Compliance	
'es	No X	N/A	Amount	Regulatory Compliance  Does the project address a legislative, regulatory or court-ordered mandate?	
'es		N/A	Amount		
'es	Х	N/A	Amount	Does the project address a legislative, regulatory or court-ordered mandate?	

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
Χ			3 London Tourist Services - 1,100 11 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Will the project lead to increased productivity or service improvements?
	Χ			Will the facility require significant annual maintenance?
	Х		500 M 100 M	Will the new facility require <b>additional equipment</b> or the construction of <b>additional infrastructure</b> not included in the project budget?
Χ				Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Χ			Are there <b>other potential costs</b> associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Rail Track & Service Upgrades

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		X		Does the project preserve or improve the historical or natural heritage of the City?
Χ				Is the project consistent with established community character?
X				Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>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, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
Χ				Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				
X				Does the project incorporate <b>new technology</b> that will provide enhanced service?
				Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?
X X X	nents /	Other C	onsiderations:	
X X X Comm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
X X X Comm	nents /	Other C	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
X X X Comm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth i desired?
X X X Comm				Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth idesired?  Will the project continue to promote or enhance economic/community development in an already developed area?
X X X Comm		N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth idesired?  Will the project continue to promote or enhance economic/community development in an already developed
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X X X X Comm	No X X	N/A X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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X X X X Yes X X X X X	No X X	N/A X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X X X Yes X X X X X	No X X X Noents /	N/A X	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth idesired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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
X X X X Comm	No X X X Noents /	N/A X	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth idesired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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 X X X Comm	No X X X Noents /	N/A X	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth i desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  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

## **BMD-100**

Pro	ject/Program Title:	Dockwall & Breakwater Rehabilitation Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Emma J Stamps / x-3649  Department Head Signature:
Acc	count No:	PT18080110
A)	Department Priority	2 of 5 Useful Life 50 Years Level of Need Sessential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	<u> </u>	On-Going Program Energy Efficiency Candidate Yes V No
B)	Description Infrastructure Street Related Sidewalks	Sewer Water Street Lighting Communications Recreation  Alleys Bridge Environmental Port Parking
	Building	
	Roof Wind	ows HVAC Electrical Restroom Security Exterior Entire Facility
	ADA Offic	e Remodeling
	Miscellaneous Devel	opment Information Systems
c)	Project/Program Dur	ation
	One Year	Yes No
	On-Going Program	✓ Yes No
	Multi-Year	Yes No Number of Years
D)	Total Positions	0 Total FTEs 0.0
D)	Total Positions	0         Total FTEs         0.0           No. of Positions         FTEs         Salaries         \$
D)		
D)		No. of Positions FTEs Salaries \$
D) [		No. of Positions FTEs Salaries \$
	Position Title  In Six Year Capital In	No. of Positions FTEs Salaries \$
E) [	Position Title  In Six Year Capital In Yes 2015-20  Project/Program Jus  The mission of the Port is vital to this mission the mile dockwall system to repairs and to maintain maintained for lease an meet the objectives of the six of	No. of Positions FTEs Salaries \$
E) [	Position Title  In Six Year Capital In Yes 2015-20  Project/Program Jus  The mission of the Port is vital to this mission the mile dockwall system to repairs and to maintain maintained for lease an meet the objectives of the six of	No. of Positions FTEs Salaries \$ \$  Inprovement Plan 20 ✓ 2016-2021 ✓ Yes, Modified New Request  Itification  Of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It at the Port's infrastructure is maintained in excellent condition. The Port of Milwaukee maintains an extensive ten (10) serve the Port area. An on-going planned dockwall rehabilitation program is necessary to avert costly emergency the dockwall in appropriate condition for cargo operations. This program allows the Port's dockwalls to be well docargo operations. Well maintained dockwalls are essential to the Port's continued successful operation and its ability to the mission statement. Lease documents often require the City to maintain dockwalls for its tenants. Loss of revenue to a dockwalls are not kept in a safe and useable condition.
E) [	In Six Year Capital In Yes 2015-20  Project/Program Jus  The mission of the Port is vital to this mission the mile dockwall system to repairs and to maintain maintained for lease an meet the objectives of the City may result if the	No. of Positions FTEs Salaries \$ \$  Inprovement Plan 20 ✓ 2016-2021 ✓ Yes, Modified New Request  Itification  Of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It at the Port's infrastructure is maintained in excellent condition. The Port of Milwaukee maintains an extensive ten (10) serve the Port area. An on-going planned dockwall rehabilitation program is necessary to avert costly emergency the dockwall in appropriate condition for cargo operations. This program allows the Port's dockwalls to be well docargo operations. Well maintained dockwalls are essential to the Port's continued successful operation and its ability to the mission statement. Lease documents often require the City to maintain dockwalls for its tenants. Loss of revenue to a dockwalls are not kept in a safe and useable condition.
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E) [	In Six Year Capital In Yes 2015-20  Project/Program Jus  The mission of the Port is vital to this mission the mile dockwall system to repairs and to maintain maintained for lease an meet the objectives of the City may result if the	No. of Positions FTEs Salaries \$ \$  Inprovement Plan 20 ✓ 2016-2021 ✓ Yes, Modified New Request  Itification  Of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It at the Port's infrastructure is maintained in excellent condition. The Port of Milwaukee maintains an extensive ten (10) serve the Port area. An on-going planned dockwall rehabilitation program is necessary to avert costly emergency the dockwall in appropriate condition for cargo operations. This program allows the Port's dockwalls to be well docargo operations. Well maintained dockwalls are essential to the Port's continued successful operation and its ability to the mission statement. Lease documents often require the City to maintain dockwalls for its tenants. Loss of revenue to a dockwalls are not kept in a safe and useable condition.

requesting Department. Port of Milwaukee	waukee										
Project/Program Title: Dockwall &	k Breakwa	Dockwall & Breakwater Rehabilitation			Account No:	nt No:	PT18080110	80110			
Year	Tax Le	evy/Borrowing	Grant & Aid	, Aid	Revenue	4	Special Assessment	Ħ	Enterprise	_	Total Cost
Remaining Balance for 2016		\$150,000									\$150,000
2017 Budget Request		\$200,000									\$200,000
2018 Projection		\$200,000									\$200,000
2019 Projection		\$200,000									\$200,000
2020 Projection		\$200,000									\$200,000
2021 Projection		\$200,000									\$200,000
2022 Projection		\$200,000									\$200,000
Total Six Year Cost		\$1,200,000		0\$		\$0		\$0	0\$		\$1,200,000
Total Project Cost		\$1,350,000		\$0		\$0		\$0	0\$		\$1,350,000
Life to Date Expenditures (Project Only)		\$2,217,577		0\$				Ç#	9		- 40 017 677
End to Date Experiences (1 195cm Only)		110,112,24		000		00		0	DA I		116,112,24
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	26 □□□□□	2018			2021		2022				
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?	urce? ds? of the wo	rk?		2 2 2 2 5 0 0 0	Uncertain Uncertain Uncertain Uncertain						
How will this project impact city operating expenditures?	enditures?		☐ Increase		☐ Decrease ☑ None	e e					
Estimated Start Date: 12	12/31/97										
Estimated Completion Date:	TBD		Department Head Signature	: Head Sig	nature	$\bigcap_{g}$	3		,		
		<b>u</b>	Prepared By/Phone Ext	y/Phone E		na J Staı	Emma J Stamp / x-3649	6			

Department:	Port of Milwaukee	Date Submitted:	3/24/2016
Project/Program:	Dockwall & Breakwater Rehabilitation		
Prepared By:	Emma J Stamps	Current Request:	\$200,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$1,200,000

### General Project/Program Description:

This is an on-going planned rehabilitation program to provide funding for the maintenance of the ten (10) mile dockwall system which the Port of Milwaukee is responsible for. The purpose of on-going rehabilitation is to avert costly emergency repairs and to maintain the dockwall system in appropriate condition to support cargo operations at the Port.

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
Χ			300 March 1980 - 1980 - 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	X			Does the project mitigate an immediate risk?
Yes	No	N/A	Amount	Regulatory Compliance
	Х			Does the project address a legislative, regulatory or court-ordered mandate?
	X			Does the project promote long-term regulatory compliance?
	X			Will there be a serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?
Jomn	nents .	Other C	onsiderations:	
				Lucy and an Operational / Conital Budget
	No.	N/A	onsiderations: Amount	Impact on Operational / Capital Budget
		N/A X		What return on investment will this project generate?
Yes		N/A		What return on investment will this project generate? What is the expected payback period for this project?
	No	N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Yes	No X	N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
Yes X	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
Yes	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?
Yes	No X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not
X	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?

Does the project involve specific energy reduction strategies or features?

Are there other potential costs associated with this project that are not addressed above?

Will this project cause disruptions to regular city operations?

Comments / Other Considerations:

X

X

X

Project/Program: Dockwall & Breakwater Rehabilitation

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		Х		Does the project target the <b>quality of life</b> of all citizens?
		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 <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>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, pollution including noise and/or light pollution)?
r'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
X				How does the request affect the replacement cycle? Provide specifics below.
	Χ			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?
X				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate <b>new technology</b> that will provide enhanced service?
		Х		Does the project extend service for new development or redevelopment?
omm	ents /	Х	onsiderations:	Does the project <b>extend service</b> for new development or redevelopment?  Will this project improve the functionality or service life of <b>other related infrastructure</b> ?
omm /es	nents /	Х	onsiderations: Amount	
		X Other Co		Will this project improve the functionality or service life of other related infrastructure?
⁄es		X Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
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res X	No	X Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes X X X	No	X Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?
Yes X X X	No X	X Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes  X  X  X  X	No X	X Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes  X  X  X  X	X X eents /	X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes  X  X  X  X	No X	X Other Co	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes X X X X X X Omm	X X eents /	X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes X X X X X X Omm	X X eents /	X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes X X X X X X Omm	X X ents /	X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growldesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes X X X X X X Omm	X X ents /	X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

## **BMD-100**

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Demolish/Rehab/Upgrade Port Facilities Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Emma J Stamps / x-3649  Department Head Signature:
Acc	count No:	
A)	Department Priority	3 of 5 Useful Life 20 Years Level of Need Essential J Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program Energy Efficiency Candidate Yes No
B)	Description Infrastructure Street Related Sidewalks Building ADA Office	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking  Security Exterior Entire Facility  Restroom Garage Mechanical
	Miscellaneous Devel	opment
L	✓ Economic	Information Systems Equipment Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	Yes No Yes No No No Number of Years
D)	Total Positions	0 Total FTEs 0.0  No. of Positions FTEs Salaries \$
	- Oslubii Fide	\$\$
E)	In Six Year Capital In Yes 2015-20	
F)	part of fulfilling this miss which may not be suital erected on the property leased to new tenants. facilities, and to do eme terminals and piers. It i	of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. As sion the Port leases out parcels of City property on the North and South Harbor tracts. Some parcels have buildings be lefter future leaseholders. The City Attorney's opinion is the Port may be responsible for removing any structures by tenants. These funds would be used to remove any unneeded buildings and to rehabilitate properties so they can be In addition, this fund would be used to supplement the Port's operating special fund for capital maintenance to Port regency repair work as needed for projects/damages which exceed the Port's special fund for major maintenance of so vital to the Port's mission to maintain its operating facilities in excellent condition. Adequate funding of this account to keep its facilities in a safe, well maintained, operable condition.
G)	Facilities into this one a where it would be more	two previously requested capital accounts, Port Facilities Maintenance/Rehab and Demolition/Rehab of Leasehold ccount for the 2016-2021 capital plan request. It was decided there is sufficient overlap in these two accounts/projects advantageous to combine the two accounts into one combined account/project. This will provide more flexibility on an on-and rehab of Port facilities for new and current tenants as business needs change and/or expand. This was first inititated

Requesting Department:	Port of Milwaukee				1			
Project/Program Title:	Demolish/Rehab/L	Demolish/Rehab/Upgrade Port Facilities	ities		Account No:	:01		
, , , , , , , , , , , , , , , , , , ,	ř			7		Special		See at con- stooms
real		l ax Levy/Borrowing	Grant & Aid	Aid	Kevenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016		\$213,438						\$213,438
2017 Budget Request		\$50,000						\$50,000
2018 Projection								\$0
2019 Projection		\$100,000						\$100,000
2020 Projection								0\$
2021 Projection		\$100,000						\$100,000
2022 Projection								0\$
Total Six Year Cost		\$250,000		\$0	0\$	0\$	\$0	\$250,000
Total Project Cost		\$463,438		\$0	\$0	\$0	0\$	\$463,438
								1
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	\$0	\$0	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 ects	2018	2019	% 	2021	2022		
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?	by another source? ustry standards? ig any portion of the v nalysis?	work?	S S S S S S S S S S S S S S S S S S S	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	pperating expenditure	3S?	Increase	Decrease	rease 🗾 None			
Estimated Start Date:	01/01/15							
Estimated Completion Date:	TBD		Department Head Signature	Head Signa	iture 1	San San San San San San San San San San		
			Prepared By/Phone Ext	/Phone Ext		Emma J Stamps / x-3649		

Department:	Port of Milwaukee	Date Submitted:	3/24/2016
Project/Program:	Demolish/Rehab/Upgrade Port Facilities		
Prepared By:	Emma J Stamps	Current Request:	\$50,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$250,000

## General Project/Program Description:

The purpose of this funding would be to demolish, rehab and/or upgrade Port properties for the purpose of acquiring new long-term leaseholders.

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	
Χ				Does the project directly reduce risks to people or property?	
X				Does the project directly promote improved health or safety?	
X				Does the project mitigate an immediate risk?	

## Comments / Other Considerations:

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

Project/Program: Demolish/Rehab/Upgrade Port Facilities

х	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
				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?
		Х		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 <b>quality of life</b> of all citizens?
		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 <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
	ents /	Other Co	onsiderations:	polition including holes and/or light politicary.
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the 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?
X				Have you documented the past cost 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 extend service for new development or redevelopment?
	X		onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
	No	N/A	Amount	Economic / Community Development
'es	-			Does the project have the potential to promote economic/community development in areas where growt
res X		1.0		desired?
X				Will the project continue to promote or enhance economic/community development in an already develop area?
X X	X			Will the project continue to promote or enhance economic/community development in an already develop
X X	X			Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?
X X X	X			Will the project continue to promote or enhance economic/community development in an already development?  Is the <b>net impact</b> of the project positive?  Would an <b>alternate location</b> for this project provide a greater positive economic impact?
X X X		X		Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?

# BMD-100

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Pier, Berth and Channel Improvements Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Emma J Stamps / x-3649 Department Head Signature:
Acc	ount No:	PT180000200
A)	Department Priority	4 of 5 Useful Life 50 Years Level of Need Essential J Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	<b>V</b>	On-Going Program Energy Efficiency Candidate
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking
	Roof Wind	lows
	ADA Office	e Remodeling
	Miscellaneous Devel	opment  Information Systems Equipment Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No  Yes No  Yes No  No Number of Years
D)	Total Positions	0         Total FTEs         0.0           No. of Positions         FTEs         Salaries         \$           \$         \$         \$           \$         \$         \$
E)	In Six Year Capital In Yes 2015-20	
F)	Project/Program Jus	tification  of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It
	is vital to this mission th improvements to the mo the Department of Trans	at the Port's infrastructure is maintained in excellent condition. Funding is needed on an on-going basis for poring basin, the City's Heavy Lift Dock and the outer harbor. This program is funded in part by a grant program through sportation's Bureau of Railroads and Harbors. Approximately 80% of the cost of these improvements will be paid by the DOT's Bureau of Railroads and Harbors, with the City providing 20% of the total funding. This account is used for
G)	Additional Comments	S

requesting Department. For or M	Port of Milwaukee									
Project/Program Title: Pier, Ber	rth and Char	Pier, Berth and Channel Improvements	3		Account No:		PT180000200	0		
Year	Tax Le	evy/Borrowing	Grant & Aid	. Aid	Revenue	Spe	Special Assessment	Enterprise	Total Cost	r
Remaining Balance for 2016		\$300,000							\$300,000	
2017 Budget Request		\$100,000	₹	\$400,000					\$500,000	_
2018 Projection		\$200,000	3\$	\$800,000					\$1,000,000	
2019 Projection		\$200,000	3\$	\$800,000					\$1,000,000	
2020 Projection		\$200,000	3\$	\$800,000					\$1,000,000	
2021 Projection		\$200,000	3\$	\$800,000					\$1,000,000	
2022 Projection									0\$	
Total Six Year Cost		\$900,000	\$3,6	\$3,600,000	\$	0\$	\$0	\$0	\$4,500,000	
Total Project Cost		\$1,200,000	\$3,6	\$3,600,000	\$	0\$	\$0	0\$	\$4,800,000	
Life to Date Expenditures (Project Only)		0\$		U\$		0\$	O#	G	1 6	
End to Date Experiences (1 Toject Only)		9		2	9		00	04	04	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	<sup>20</sup> □ □ □ □ □	<sup>2019</sup>			2022				
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?	source? ards? on of the wo	к?		2 2 2 2 5 0 0 0	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	xpenditures?		☐ Increase	30000	☐ Decrease ☑ None					
Estimated Start Date:	01/01/00					/				
Estimated Completion Date.	2		Department Head Signature	Head Sign	nature	\m   	1			
			Prepared By/Phone Ext	y/Phone Ex		Emma J Stamps / x-3649	/ x-3649			

Department:	Port of Milwaukee	Date Submitted:	3/24/2016
Project/Program:	Pier, Berth and Channel Improvements		
Prepared By:	Emma J Stamps	Current Request:	\$500,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$4,500,000

## General Project/Program Description:

This account funds the city's match fund for grants obtained primarily through the Wisconsin Department of Transportation, Harbor Assistance Program. Funding of 80% of the project total is provided by grants from the state with the remaining 20% coming from the City's debt service fund.

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

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

## Comments / Other Considerations:

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

Project/Program: Pier, Berth and Channel Improvements

Yes	No	N/A	Amount	<b>Compliance with Area Plans -</b> Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х				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?
		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 <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the 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?
		100		
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
omm	ents /	X X X	onsiderations:	Does the project incorporate new technology that will provide enhanced service?
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Comm	nents /	X X X	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development.
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmene?
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
		X X X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes	No	X X X Other Co	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes	No	X X X Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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Yes	No nents /	X X X Other Co	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Comm	No nents /	X X X Other Co	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Comm	No nents /	X X X Other Co	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

## **BMD-100**

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Pavement Surfacing	Requesting Department:	Port of Milwaukee
Pre	pared By/Phone Ext:	Emma J Stamps / x-3649	Department Head Signature:	Paulen
Acc	count No:	PT18017XXXX	•	
A)	Department Priority  Type of Project	5 of 5 Useful Life 30  New Replacement Repair  On-Going Program Ener	Project/Program Scope Fu	Sential Important Desired  Illy Defined Partially Defined  Is No
l		——————————————————————————————————————	rgy Efficiency Candidate L Ye	3 110
в)	Miscellaneous Devel	dows HVAC Electrical Relectrical Relectrical Electrical	Street Lighting Commun  Environmental  Security  External Mechanics  Other	Parking
<b>c</b> )	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No Number of Year	s	
D)	Total Positions	0 Total FTEs 0.0  No. of Posit	ions FTEs	Salaries \$ \$
E)	In Six Year Capital Im Yes 2015-20	·	odified New Request	
F)	is vital to maintain Port p of the Port's terminals h of heavy trucks which do drives on Jones Island a critical stage due to the	of Milwaukee is to enhance the overall econor property in order to enhance and preserve its enave settled due to the Harbor's subsurface coregular business with the tenants of the Portare not public roads and therefore not eligible for deferment of projects and the severity of winterved roadways, service drives and terminals to	economic vitality to the region. Over tin ndition and its roadways are in deploral Funding for public roads is provided b for funding from the wheel tax. The nee ers on the unheated terminal buildings'	ne various paved surfaces at several ble condition due to the high volume by the wheel tax however, service d to implement this project is at a floors. This on-going program
G)	2022 capital plan reques combine the two accour	s  two previously requested capital accounts, Te st. The Port believes there is sufficient overlap nts into one combined account/project to provide tice approach for restoring service drives, road	in these two accounts/projects where de more flexibility on an on-going basis	it would be more advantageous to

Requesting Department:	Port of Milwaukee	96						
Project/Program Title:	Pavement Surfacing	acing			Account No:	Vo: PT18017XXXX	XXX	
Year	1	poimorro Bloco I ve I	9	7.		Special	L	
Remaining Balance for 2016		av revy/bollowii		200	Peveline	Assessment	Enterprise	l otal Cost
2017 Budget Request	-	\$50,000						\$50,000
2018 Projection	I	\$350,000	_					\$350,000
2019 Projection								0\$
2020 Projection	<u> </u>							0\$
2021 Projection		\$100,000						\$100,000
2022 Projection								0\$
Total Six Year Cost		\$200,000		0\$	0\$	0\$	0\$	\$500,000
Total Project Cost		\$500,000		\$0	0\$	0\$	0\$	\$500,000
								t
Life to Date Expenditures (Project Only)	Only)			\$0	0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 ts	2018	2019		2021	2022		
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?	another source' ity standards? any portion of th	e work?	\$\frac{1}{2}\$ \\ \frac{1}{2}\$	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditu	ıres?	Increase		☑ Decrease ☐ None			
Estimated Start Date: Estimated Completion Date:	01/01/08 On-going	90 Du	Departmen	Department Head Signature	nature (			
			Prepared By/Phone Ext	y/Phone Ex		Emma J Stamps / x-3649		

Department:	Port of Milwaukee	Date Submitted:	3/24/2016
Project/Program:	Pavement Surfacing		
Prepared By:	Emma J Stamps	Current Request:	\$50,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$400,000

## General Project/Program Description:

This is an on-going program to provide funding to resurface terminal floors as needed due to the settling of Port grounds. As this occurs the floors in the various Port terminals have shifted over time and need to be resurfaced to make the terminal floors level. These funds are used to resurface Port terminal floors on an as needed basis so the terminals remain useable.

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

Yes	No	N/A	Amount	Health & Safety
X				Does the project directly reduce risks to people or property?
X				Does the project directly promote improved health or safety?
		X		Does the project mitigate an immediate risk?
Comm	1011107			
			Amount	De sudata de Compulson de
	No	N/A	Amount	Regulatory Compliance
			Amount	Regulatory Compliance  Does the project address a legislative, regulatory or court-ordered mandate?
	No		Amount	
Yes	No X		Amount	Does the project address a legislative, regulatory or court-ordered mandate?

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

Comments / Other Considerations:

Project/Program: Pavement Surfacing

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		X		Does the project preserve or improve the historical or natural heritage of the City?
Χ				Is the project consistent with established community character?
Х				Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
Х				Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
1 03	110	X	Amount	How does the request affect the 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?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate <b>new technology</b> that will provide enhanced service?
		1 /		boes the project incorporate new technology that will provide crimanical service.
		X		Does the project extend service for new development or redevelopment?
Comm	nents /	X X Other C	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
		X Other C		Will this project improve the functionality or service life of other related infrastructure?
Comm	nents /	Х	onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
		X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?
	No	X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is
	No X	X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed
Yes	No X	X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
Yes	No X X	X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
Yes	No X X X X X	X Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes	No X X X X X X	X Other C	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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