

Capital Improvement Request Form Part I

Project/Program Title: Purchase and Install Brine Maker

Requesting Department: DPW - Operations

Prepared By/Phone Ext: Chuck Schumacher x3271

Department Head Signature: *Chelsea Kuhn*

Account No: New

A) Department Priority 1 of 1 Useful Life 15 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

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 Snow and Ice Operations

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years 3

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

This request is part of a three year plan to purchase and install brine makers in each of the three areas of the City. By having the ability to produce brine in all three areas of the City, all salt trucks could be equipped to pre-wet salt as it is being dispensed from the truck's spinner. The 2015 capital plan funded \$275,000 for the purchase the first brine making unit. In the summer of 2014 the City sucessfully bid on a used brine maker sold by the City of Beliot. \$125,000 of the 2015 capital will go to instalation of that brine unit on the City's north side. The remaining \$150,000 of 2015 capital will be combined with the \$100,000 of this 2016 capital request to purchase and install a second new brine maker on the City's south side. The \$275,000 requested in 2017 will go to purchasing the thrid new brine maker that will be installed on the City's south side.

G) Additional Comments

Debt service could be funded on the snow and ice fee as these machines would ONLY be used for snow and ice operations.

Capital Improvement Request Part II

Requesting Department: DPW - Operations

Project/Program Title: Purchase and Install Brine Makers Account No: New

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request	\$100,000					\$100,000
2017 Projection	\$275,000					\$275,000
2018 Projection	\$0					\$0
2019 Projection						\$0
2020 Projection						\$0
2021 Projection						\$0
Total Six Year Cost	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Total Project Cost	\$375,000	\$0	\$0	\$0	\$0	\$375,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2016 2017 2018 2019 2020 2021
- Limited Information
- Based on Cost of Similar Projects
- Unsupported

- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: Spring 2016

Estimated Completion Date: Fall 2017

Department Head Signature



Prepared By/Phone Ext

Chuck Schumacher x3271

CIC - Capital Improvement Request Part III

Department:	DPW - Operations	Date Submitted:	3/17/2015
Project/Program:	Purchase and Install Brine Maker	Current Request:	\$100,000
Prepared By:	Chuck Schumacher x3271	6 Yr Total:	\$375,000
Dept Head:	Ghassan Korban		

General Project/Program Description:

The Department of Public Works currently has one brine maker in the Central which it uses to apply brine before storms hit. This brine will often be placed on bridges and overpasses BEFORE a storm to prevent ice from forming. However, the supply generated is too small and localized to be applied as a pre-wet agent to be put onto the salt at the spinner on the truck. Studies have shown this to help reduce the amount of salt used as well as activate the salt immediately so it's more effective.

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

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

Comments / Other Considerations:

The brine would be used to make snow and ice control operations more effective and would reduce the risks posed by icy roads.

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:

None

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			Some equipment on the trucks, but minimal	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 ?
X			Water to make the brine	Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Studies have shown that using brine as a pre-wet agent on salt can increase the effectiveness of the salt as well as reduce the total amount of salt used.

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

Project/Program: Purchase and Install Brine Makers

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?
		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 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)?
<u>Comments / Other Considerations:</u>				
Does not apply to any area plans.				
				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?
		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		Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
Does not apply to current infrastructure.				
				Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Does not apply to development.				
				Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	X			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				

Capital Improvement Request Form Part I

Project/Program Title: Industrial Road Facility Relocation

Requesting Department: DPW - Operations - Sanitation

Prepared By/Phone Ext: Chuck Schumacher x3271

Department Head Signature: *Charles Kuhn*

Account No: N/A

A) Department Priority 3 of 4 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 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 Moving of North side facility

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years _____

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

The City (DCD) has agreed to relocate the combined Sanitation/Forestry facility, self help and transfer station from 67th & Industrial Road to a suitable site not yet determined to accommodate expansion plans of Direct Supply, Inc. At any time from now through December 13, 2019, Direct Supply can exercise the option to relocate us. Preliminary estimates of relocating the facility are \$13,500,000. The City is responsible for 50% of the relocation costs. DPW is including \$1.7 million in 2016 request for site acquisition, planning and design and approximately \$5.1 million in 2017 for construction of a new facility.

G) Additional Comments

This has been a long standing request in the event Direct Supply exercises their option. In speaking with DPW facilities staff, there is some concern that as the estimate hasn't been confirmed in years, the true scope and cost of the project is unknown. There might be some value in creating a small account to use for an actual needs study by an engineering firm to firm up the numbers and true needs of a new facility. This would be projected to cost \$150,000.

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Sanitation Account No: None allocated
 Project/Program Title: Industrial Road Facility Relocation

Year	Special Assessment				Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	Enterprise	
Remaining Balance for 2015					\$0
2016 Budget Request	\$1,700,000				\$1,700,000
2017 Projection	\$5,100,000				\$5,100,000
2018 Projection					\$0
2019 Projection					\$0
2020 Projection					\$0
2021 Projection					\$0
Total Six Year Cost	\$6,800,000	\$0	\$0	\$0	\$6,800,000
Total Project Cost	\$6,800,000	\$0	\$0	\$0	\$6,800,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2016
- Limited Information 2017
- Based on Cost of Similar Projects 2018
- Unsupported 2019

- Were cost estimates confirmed by another source? 2020
- Are cost estimates based on industry standards? 2021
- Will city employees be performing any portion of the work? 2021
- Did you perform a cost/benefit analysis? 2021

How will this project impact city operating expenditures?

- Increase
- Decrease
- None

Estimated Start Date: Uncertain
 Estimated Completion Date: Uncertain

Department Head Signature: *Chuck Schumacher*
 Prepared By/Phone Ext: Chuck Schumacher X3271

CIC - Capital Improvement Request Part III

Department:	Department of Public Works - Operations Division - Sanitation	Date Submitted:	3/17/2015
Project/Program:	Industrial Road Facility Relocation		
Prepared By:	Chuck Schumacher x3271	Current Request:	\$1,700,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$6,800,000

General Project/Program Description:
 The City (DCD) has agreed to relocate the combined Sanitation/Forestry facility, self help and transfer station from 67th & Industrial Road to a suitable site not yet determined to accommodate expansion plans of Direct Supply, Inc. At any time from now through December 13, 2019, Direct Supply can exercise the option to relocate us. Preliminary estimates of relocating the facility are \$13,500,000. The City is responsible for 50% of the relocation costs. DPW is including \$1.7 million in 2016 request for site acquisition, planning and design and approximately \$5.1 million in 2017 for construction of a new 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
	X			Does the project directly reduce risks to people or property?
	X			Does the project directly promote improved health or safety?
	X			Does the project mitigate an immediate risk?

Comments / Other Considerations:
 None

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:
 None

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

Comments / Other Considerations:
 If Direct Supply exercises it's option, the complete relocation of the facility will impact regular city operations to some degree. However, until more details are known, there is no way to analyze the effects. Additionally, any new building would be more energy efficient and reduce operating costs when complete.

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

Project/Program: Industrial Road Facility Relocation

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?
		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 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:				
Presumably the option granted to Direct Supply was in keeping with the Area Plan as it was approved by the Common Council and Mayor. A possible new site for the City facility is not known at this time.				
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?
		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		Will this project improve the functionality or service life of other related infrastructure?
Comments / Other Considerations:				
Until more details are known, it is impossible to determine.				
Economic / Community Development				
X				Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
X				Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
If Direct Supply exercises it's option, the complete relocation of the facility will impact economic and community development. However, until more details are known, there is no way to analyze the effects.				
Special Considerations				
X				Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
		X		Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
There is a time limit to the Direct Supply option. Additionally, if they exercise the option, they must pay a part of the relocation costs incurred by the City.				

Capital Improvement Request Form Part I

Project/Program Title: Sanitation Headquarters Modification - Various Sites

Requesting Department: DPW - Operations - Sanitation

Prepared By/Phone Ext: Chuck Schumacher x3271

Department Head Signature: *Glenn Kuhn*

Account No: BU11091100

A) Department Priority 1 of 4 Useful Life _____ Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

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 _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

The Environmental Services' facilities are in need of various repairs due to deferred building maintenance. This request is for the following projects. South 2 Maintenance and Remodel - \$55,000 North Area 1 Additional Transfer Bay - \$610,000 Central Area General Repairs - \$60,000 N2 Paving of parking lot \$30,000

G) Additional Comments

South 2 needs repairs to extend its useful life. North Area 1's operations would be optimized with an additional transfer bay. This becomes an issue with leaf/brush collection and construction debris as they must be separated from regular municipal solid waste. Central Area buildings need repairs to extend their useful life.

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Sanitation

Project/Program Title: Sanitation Headquarters Modification - Various Sites

Account No: BU11091100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request	\$755,000					\$755,000
2017 Projection	\$180,000					\$180,000
2018 Projection	\$100,000					\$100,000
2019 Projection	\$100,000					\$100,000
2020 Projection	\$100,000					\$100,000
2021 Projection	\$100,000					\$100,000
Total Six Year Cost	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Total Project Cost	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2016 2017 2018 2019 2020 2021
- Limited Information 2016 2017 2018 2019 2020 2021
- Based on Cost of Similar Projects 2016 2017 2018 2019 2020 2021
- Unsupported 2016 2017 2018 2019 2020 2021

Were cost estimates confirmed by another source? Yes No Uncertain
 Are cost estimates based on industry standards? Yes No Uncertain
 Will city employees be performing any portion of the work? Yes No Uncertain
 Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: On-going

Estimated Completion Date: On-going

Department Head Signature: 

Prepared By/Phone Ext: Chuck Schumacher x3271

CIC - Capital Improvement Request Part III

Department:	DPW - Operations - Sanitation	Date Submitted:	3/17/2015
Project/Program:	Sanitation Headquarters Modification - Various Sites	Current Request:	\$755,000
Prepared By:	Chuck Schumacher x3271	6 Yr Total:	\$1,335,000
Dept Head:	Ghassan Korban		

General Project/Program Description:

The Environmental Services' facilities are in need of various repairs due to deferred building maintenance. This request is for the following projects. South 2 Maintenance and Remodel - \$55,000 North Area 1 Additional Transfer Bay - \$610,000 Central Area General Repairs - \$60,000 N2 Paving of parking lot \$30,000

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

Comments / Other Considerations:

None.

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:

There are no regulatory implications for this request.

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

Comments / Other Considerations:

This request covers numerous projects. Where applicable, all projects would involve energy efficiency improvements.

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

Project/Program: Sanitation Headquarters Modification - Various Sites

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

Yes	No	N/A	Amount	
		X		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 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:				
These are for improvements of existing buildings, there are no Area Plan implications.				
		X		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?
		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		Will this project improve the functionality or service life of other related infrastructure?
Comments / Other Considerations:				
There are various projects. The repairs to S2 and Central area buildings do extend the useful life of the property.				
		X		Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
The projects do not directly effect economic or community development.				
		X		Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	X			Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
These are for various projects, but generally do not have critical timing issues nor external funds to leverage.				

Capital Improvement Request Form Part I

Project/Program Title: Purchase Additional LPR Units Requesting Department: DPW- PARKING FUND

Prepared By/Phone Ext: C Angelos / x2404 Department Head Signature: GHASSAN KORBAN

Account No: _____

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 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 2

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

2016 - 2017 In 2014, DPW installed 28 enforcement jeeps with a license plate recognition system that allows the enforcement of night parking permits via license plate, i.e, virtual permits. This has provided significant convenience to the public by not having to wait in line to purchase a physical night parking permit, have reduced enforcement errors, and has ended the theft/loss of permits from vehicles. The additional equipment will be purchased in 2016 and 2017 to install in the 24 remaining enforcement jeeps, thereby allowing virtual permitting to be used for daytime commuter-impacted, residential non-conforming use, and RPP daytime parking permits as well. With this system, an on-line application for the daytime permits will be effectuated, providing greater convenience to the public and less disruption to the local police district stations where permit applications are currently handled.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW -PARKING FUND

Project/Program Title: Purchase Additional LPR Units

Account No: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request					\$586,000	\$586,000
2017 Projection					\$586,000	\$586,000
2018 Projection					\$0	\$0
2019 Projection					\$0	\$0
2020 Projection					\$0	\$0
2021 Projection					\$0	\$0
Total Six Year Cost	\$0	\$0	\$0	\$0	\$1,172,000	\$1,172,000
Total Project Cost	\$0	\$0	\$0	\$0	\$1,172,000	\$1,172,000

Life to Date Expenditures (Project Only)

2016	2017	2018	2019	2020	2021
\$0	\$0	\$0	\$0	\$0	\$0

Available Cost Estimate:

- Thorough Cost Estimate 2016 2017 2018 2019 2020 2021
- Limited Information 2016 2017 2018 2019 2020 2021
- Based on Cost of Similar Projects 2016 2017 2018 2019 2020 2021
- Unsupported 2016 2017 2018 2019 2020 2021

Were cost estimates confirmed by another source? Yes No Uncertain

Are cost estimates based on industry standards? Yes No Uncertain

Will city employees be performing any portion of the work? Yes No Uncertain

Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/16

Estimated Completion Date: 12/31/17

Department Head Signature



Prepared By/Phone Ext

C Angelos X2404

CIC - Capital Improvement Request Part III

Department: DPW - Parking Fund	Date Submitted: 4/6/2015
Project/Program: Purchase additional LPR equipment	
Prepared By: C Angelos	Current Request: \$586,000
Dept Head: Ghassan Korban	6 Yr Total: \$1,172,000

General Project/Program Description:

Initially funding was to be used for credit-card single-space meters and sensors that are currently being evaluated through a pilot project. Funding will provide either for new credit card accepting meter mechanisms or replacement standard mechanisms and some housings. Existing single space meters were last replaced in 1997 and they typically have a 15 year life span.

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

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

Comments / Other Considerations:

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
				What return on investment will this project generate?
				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?
	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: Purchase Additional LPR 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	
		X		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 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:				
Yes	No	N/A	Amount	
		X		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?
		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		Will this project improve the functionality or service life of other related infrastructure?
Comments / Other Considerations:				
New technology will be used based upon results of pilot.				
Yes	No	N/A	Amount	
		X		Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comments / Other Considerations:				
Yes	No	N/A	Amount	
				Special Considerations
X				Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	X			Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
The non-tax-levy Parking Fund will be the source of revenue for this project.				

Capital Improvement Request Form Part I

Project/Program Title: 4th/Highland Parking Structure Repairs

Requesting Department: DPW- PARKING FUND

Prepared By/Phone Ext: C Angelos x2404

Department Head Signature: *C. Angelos*

Account No: _____

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 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 2

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

2016 - Subject to city's continued ownership, make small concrete repairs. Failure to repair expansion joints will result in slab deterioration, leaks and vehicle damage claims.

2017 - Paint steel surfaces and structural components to avoid corrosion and more costly repairs. Failure to repair expansion joints will result in slab deterioration, leaks and vehicle damage claims.

2018 - Replace selected caulk joints, apply water repellent sealer, and apply pavement markings. Replace selected expansion joints throughout the garage. Failure to repair expansion joints will result in slab deterioration, leaks and vehicle damage claims. Failure to apply a water repellent sealer and replace selected caulk joints will result in slab deterioration and leaks, thus incurring more costly repairs and increased vehicle damage claims. Pavement markings are required to provide efficient spacing for parked vehicles, thus reducing claims for vehicle damage.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW -PARKING FUND

Project/Program Title: 4th / Highland Parking Structure Repairs

Account No: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request					\$50,000	\$50,000
2017 Projection					\$500,000	\$500,000
2018 Projection					\$350,000	\$350,000
2019 Projection						\$0
2020 Projection						\$0
2021 Projection						\$0
Total Six Year Cost	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Total Project Cost	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Life to Date Expenditures (Project Only)

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

Thorough Cost Estimate	2016	2017	2018	2019	2020	2021
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Were cost estimates confirmed by another source? Yes No Uncertain

Are cost estimates based on industry standards? Yes No Uncertain

Will city employees be performing any portion of the work? Yes No Uncertain

Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 04/01/16

Estimated Completion Date: 10/31/18

Department Head Signature



Prepared By/Phone Ext

C Angelos x2404

CIC - Capital Improvement Request Part III

Department:	DPW - Parking Fund	Date Submitted:	2/13/2015
Project/Program:	4th/ Highland Parking Structure Repairs	Current Request:	\$50,000
Prepared By:	C Angelos	6 Yr Total:	\$900,000
Dept Head:	Ghassan Korban		

General Project/Program Description:

2016 - Make minor concrete repairs. 2017 - Paint steel surfaces and structural components to avoid corrosion and more costly repairs. Replace selected expansion joints throughout the garage.
 2018 - Replace selected caulk joints, apply water repellent sealer, and apply pavement markings.

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

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

Comments / Other Considerations:

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
				What return on investment will this project generate?
				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?
	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: 4th / Highland Parking Structure Repairs

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

Yes	No	N/A	Amount	
	X			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 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)?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
	X			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?
	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		Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
X				Economic / Community Development
X				Does the project have the potential to promote economic/community development in areas where growth is desired?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Entire project will be subject to whether City continues to own and maintain this garage, pending results of new basketball/entertainment center arena negotiations.				
Yes	No	N/A	Amount	
	X			Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	X			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				

Capital Improvement Request Form Part I

Project/Program Title: Surface and Tow Lot Repaving

Requesting Department: DPW--PARKING FUND

Prepared By/Phone Ext: C Angelos x2404

Department Head Signature: *Gregory Kuban*

Account No: _____

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 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 _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

2016 - Replace final third of the tow lot pavement. Surface of tow lot has not been repaved since 1990s. Each year over 27,000 vehicles are towed and moved within tow lot. Pavement is deteriorating. Repaving of these lots has not occurred in greater than 25 years. Not only will this provide a less hazardous driving surface, but it also aids in reducing the look of blight in neighborhoods surrounding the lots. Combining several projects provides opportunities for economies of scale in bid prices.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW -PARKING FUND

Account No: _____

Project/Program Title: Repave Surface Lots and Tow Lot

Account No: _____

Year	Tax Levy/Borrowing		Grant & Aid		Revenue		Special Assessment		Enterprise		Total Cost
Remaining Balance for 2015											\$0
2016 Budget Request									\$200,000		\$200,000
2017 Projection											\$0
2018 Projection											\$0
2019 Projection											\$0
2020 Projection											\$0
2021 Projection											\$0
Total Six Year Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000

Life to Date Expenditures (Project Only)

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

Thorough Cost Estimate	<input type="checkbox"/>	2016	<input type="checkbox"/>	2017	<input type="checkbox"/>	2018	<input type="checkbox"/>	2019	<input type="checkbox"/>	2020	<input type="checkbox"/>	2021	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>
Unsupported	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>

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

<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Uncertain
<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Uncertain
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Uncertain
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Uncertain

How will this project impact city operating expenditures?

Increase Decrease None

Estimated Start Date: 04/01/18

Estimated Completion Date: 11/30/20

Department Head Signature

Sharon Kuban

Prepared By/Phone Ext

C Angeles x2404

CIC - Capital Improvement Request Part III

Department:	DPW - Parking Fund	Date Submitted:	2/13/2015
Project/Program:	Surface and Tow Lot Repaving	Current Request:	\$200,000
Prepared By:	C Angelos	6 Yr Total:	\$200,000
Dept Head:	Ghassan Korban		

General Project/Program Description:
 2016 - Conclude repaving of tow lot and repave 2 surface parking lots. Repaving of many lots has not occurred in greater than 25 years. Combining multiple projects provides opportunities for economies of scale in bid prices.

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

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

Comments / Other Considerations:

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
				What return on investment will this project generate?
				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 ?
	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: Repave Surface Lots and Tow Lot

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?
		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 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)?
<u>Comments / Other Considerations:</u>				
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?
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		Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
				Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
	X			Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
				Special Considerations
X				Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
		X		Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				

Capital Improvement Request Form Part I

Project/Program Title: MacArthur Square Parking Repairs

Requesting Department: DPW- PARKING FUND

Prepared By/Phone Ext: C Angelos x2404

Department Head Signature: *Gabeon Kubm*

Account No: _____

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 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 6

D) Total Positions _____ Total FTEs _____

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

E) In Six Year Capital Improvement Plan

Yes 2014-2019 2015-2020 Yes, Modified New Request

F) Project/Program Justification

2016 - 2017 After concrete repairs in test area of basement level in 2016, in 2017 make east side of basement slab on grade repairs as well as elevated slabs on 9th Street level (last completed in 1991). Repaint basement. 2018 2019-Make concrete repairs that become visible when State DOT undertakes Kilbourn tunnel repairs. Also, make concrete repairs to the Museum's Pioneer Village. Failure to do so may cause claims for damage to museum's collections. 2019-2020 - Phase in modernization of electrical system that has not been upgraded since garage was constructed in the 1960's. Power outages have been increasing. Modernization will greatly reduce the incidence of outages that affect revenue control equipment. Will also allow for expansion of service through installation of electric vehicle charging stations.

2021 - Upgrade carbon monoxide ventilation system to reduce energy costs from ventilation fans. Replace some garage exhaust fans as some current ones will have exceeded their useful life.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW -PARKING FUND

Account No: _____

Project/Program Title: MacArthur Square Parking Structure Repairs

Account No: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request					\$30,000	\$30,000
2017 Projection					\$1,000,000	\$1,000,000
2018 Projection					\$750,000	\$750,000
2019 Projection					\$1,250,000	\$1,250,000
2020 Projection					\$950,000	\$950,000
2021 Projection					\$974,000	\$974,000
Total Six Year Cost	\$0	\$0	\$0	\$0	\$4,954,000	\$4,954,000
Total Project Cost	\$0	\$0	\$0	\$0	\$4,954,000	\$4,954,000

Life to Date Expenditures (Project Only)

2016	2017	2018	2019	2020	2021
\$0	\$0	\$0	\$0	\$0	\$0

Available Cost Estimate:

- Thorough Cost Estimate 2016 2017 2018 2019 2020 2021
- Limited Information 2016 2017 2018 2019 2020 2021
- Based on Cost of Similar Projects 2016 2017 2018 2019 2020 2021
- Unsupported 2016 2017 2018 2019 2020 2021

- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 04/01/16

Estimated Completion Date: 10/31/21

Department Head Signature



Prepared By/Phone Ext

C. Angelos x2404

CIC - Capital Improvement Request Part III

Department: DPW - Parking Fund	Date Submitted: 2/13/2015
Project/Program: MacArthur Square Parking Structure Repairs	
Prepared By: C Angelos	Current Request: \$30,000
Dept Head: Ghassan Korban	6 Yr Total: \$4,954,000

General Project/Program Description:
 2016 - 2017 After a sample test area in 2016 in basement, make east side of basement slab on grade repairs as well as elevated slabs on 9th Street level. Make surface concrete repairs on basement level. Repaint basement. 2018- 2019-
 Make concrete repairs that become visible when State DOT undertakes Kilbourn tunnel repairs. Also, make concrete repairs to the Museum's Pioneer Village. 2019-2020 -
 2019-2020 - Phase in modernization of electrical system that has not been upgraded since garage was constructed in the 1960's. 2021 -

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

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

Comments / Other Considerations:

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
				What return on investment will this project generate?
				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 ?
	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: MacArthur Square Parking Structure Repairs

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?
	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 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)?
<u>Comments / Other Considerations:</u>				
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?
	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		Will this project improve the functionality or service life of other related infrastructure ?
<u>Comments / Other Considerations:</u>				
Economic / Community Development				
		X		Does the project have the potential to promote economic/community development in areas where growth is desired ?
X				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
	X			Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Special Considerations				
X				Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	X			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations ?
	X			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				