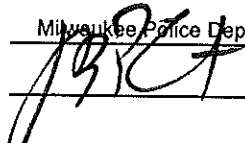


Capital Improvement Request Form Part I

Project/Program Title: Radio Dispatch Console Upgrades Requesting Department: Milwaukee Police Department
 Prepared By/Phone Ext: Daniel Rotar/Budget Manager/935-7452 Department Head Signature: 
 Account No: NEW PROGRAM

A) Department Priority 8 of 16 Useful Life 7 to 12 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
 The Milwaukee Police Department's existing Harris C3 Maestro Radio Dispatch Consoles are no longer available or under warranty from the manufacturer, Harris Corporation. The current Dispatch Consoles predate 2007 and they continue to degrade in reliability placing the MPD in a situation of escalating risk as these units support 7x24x365 critical dispatch center radio communications. MPD is currently procuring replacement parts via other sources other than the manufacturer as a stop gap until such date that we are able to replace the dispatch units. Although these parts may assist MPD in repairing existing C3 Maestro Radio Dispatch Consoles in the near-term, we are requesting funding to replace the existing unsupported equipment with new Symphony Radio Dispatch Consoles as part of its Technology Refresh Program.

G) Additional Comments
 In order for MPD to upgrade the Radio Dispatch Consoles we will also need to upgrade the Radio Core Switches. The new generation of Harris Radio Dispatch Consoles utilizes the Symphony platform, which is not based on a standard off-the-shelf PC such as a Dell computer. Instead, all parts are integrated into one box, with an embedded operating system, and solid state hard drive (no moving parts). The Symphony Radio Dispatch Consoles are only supported by System Release 10 and later of the Harris Radio Systems. MPD is presently on System Release 9C, which is incompatible with the new consoles. Therefore, MPD will be required to upgrade the OpenSky Core Switches to continue to provide a factory-supported 24x7x365 availability for radio communications in the Public Safety Answering Point (PSAP) Dispatch Centers.

Capital Improvement Request Part II

Requesting Department: Milwaukee Police Department

Project/Program Title: Radio Dispatch Console Upgrades

Account No: NEW PROGRAM

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015						\$0
2016 Budget Request	\$2,500,000					\$2,500,000
2017 Projection						\$0
2018 Projection						\$0
2019 Projection						\$0
2020 Projection						\$0
2021 Projection						\$0
Total Six Year Cost	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total Project Cost	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Life to Date Expenditures (Project Only)

\$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 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?
 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 checked="" type="checkbox"/> Yes	<input 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: 01/01/16

Estimated Completion Date: 12/31/16

Department Head Signature



Prepared By/Phone Ext

Daniel Rotar/Budget Manager/935-7452

CIC - Capital Improvement Request Part III

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Radio Dispatch Console Upgrades	Current Request:	\$2,500,000
Prepared By:	Daniel Rotar/Budget Manager/935-7452	6 Yr Total:	\$2,500,000
Dept Head:	Chief Edward A. Flynn		

General Project/Program Description:

Replace the existing unsupported Harris C3 Radio Dispatch Consoles with new Symphony Radio Dispatch Consoles as part of its Technology Refresh Program.

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
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
X				Does the project minimize life-cycle costs?
		X		Will the facility require additional personnel to operate?
X				Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
X				Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction 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: Radio Dispatch Console 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
	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	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:

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?

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: