

Capital Improvement Request Form Part I

Project/Program Title: NSS Replacement

Requesting Department: DNS

Prepared By/Phone Ext: Tom Mishefske (x2548)

Department Head Signature: *Tom Mishefske*

Account No: _____

A) Department Priority 1 of 2 Useful Life 10+ Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other Computer software

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

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 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

See project description worksheet.

G) Additional Comments

See cost analysis worksheet.

Capital Improvement Request Part II

Requesting Department: DNS

Project/Program Title: NSS Replacement

Account No: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$2,512,000					\$2,512,000
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$2,512,000	\$0	\$0	\$0	\$0	\$2,512,000
Total Project Cost	\$2,512,000	\$0	\$0	\$0	\$0	\$2,512,000

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
 - Limited Information 2012 2013 2014 2015 2016 2017
 - Based on Cost of Similar Projects 2012 2013 2014 2015 2016 2017
 - Unsupported 2012 2013 2014 2015 2016 2017
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 01/01/12

Estimated Completion Date: 01/01/13

Department Head Signature



Prepared By/Phone Ext

Tom Mishfske (x 2548)

Land Management/Code Enforcement System

The purpose of this request is to deploy an enterprise solution to manage the multiagency process for land management, permitting, construction and trades inspections and code enforcement activity. It is anticipated that it would integrate with existing MHD and DPW databases as well as with unified call center that is being developed utilizing the Lagan CRM product. Currently these functions are tracked through a series of legacy systems that have minimal integration.

The current neighborhood services system, while having the capacity to track significant data from our various administrative and inspections programs, has a large impact on staff due to the amount of time that can't be devoted to inspections due to the data entry tasks. It was designed from an office data entry perspective as opposed to the highly mobile products that are currently in the marketplace. Additionally there is extremely limited capacity in the market place to maintain this system. Finally it has limitations in data sharing with other systems in the City. This request is to approach this from an enterprise solution for multiple departments as opposed to a departmental system. This infrastructure will be integrated with the unified call center, to address land development, plan review/permitting, construction and trades inspections, and code enforcement for the City.

The benefits of taking this approach are numerous. Some of the benefits are as follows:

- 1) First is the time savings of multiple people entering similar data on property.
- 2) Having the ability to share data would be available to all users (if so desired).
- 3) Security would be enhanced and could be controlled on a field by field level.
- 4) Enhanced communication between various functions in the land development process would be improved.
- 5) Managing the flow of documents and customer expectations could be greatly improved.
- 6) The system could provide management alerts when reviews and/or inspections are not done in published timeframes.

Land Management/Code Enforcement System

Based on recent contract signings for similar systems it is estimated that total front end expenditures for this system will be \$2,512,000. This is based on the assumption that the software, implementation, and license costs of the system will be \$2,364,000 and the hardware costs will be \$148,000. The breakdown of hardware costs is \$40,000 for servers and \$108,000 for additional mobile devices. For budgeting purposes it was assumed that 320 licenses will be needed. We assumed per unit license costs of \$2700.

In terms of annual costs, it is assumed that the maintenance contract will be 10% of the purchase or \$236,400. Additionally there are the following DNS annual costs:

- 54 mobile devices replaced(3 year cycle) @ 1200= \$64,800
- Wireless access monthly cost of \$38 per device for 161 devices = \$73,416
- Desktop/printer replacements = \$60,000

Total annual costs are estimated at \$434,616

CIC - Capital Improvement Request Part III

Department:	Neighborhood Services	Date Submitted:	3/28/2011
Project/Program:	Neighborhood Services System (NSS) Replacement	Current Request:	
Prepared By:	Tom Mishefske	6 Yr Total:	\$2,512,000
Dept Head:	Art Dahlberg		

General Project/Program Description:

See attached document.

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
		N/A		Does the project directly reduce risks to people or property?
Yes				Does the project directly promote improved health or safety ?
		N/A		Does the project mitigate an immediate risk ?

Comments / Other Considerations:

See attached document.

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

Comments / Other Considerations:

See attached document.

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

Comments / Other Considerations:

See attached document.

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

Project/Program: _____

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

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
				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 or does it target one demographic?
				Is one population affected positively and another negatively?
				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, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
Yes				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? (See Below)
				Have you documented costs of unplanned or corrective maintenance related to the facility?
Yes				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 ?
<u>Comments / Other Considerations:</u>				
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?
				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?
<u>Comments / Other Considerations:</u>				
See attached document.				
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				Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
See attached document.				

General Project/Program Description:

The purpose of this request is to deploy an enterprise solution to manage the multiagency process for land management, permitting, construction and trades inspections, plan examination and code enforcement activity. The current Neighborhood Services System (NSS) is over 15 years old and is reaching the end of its useful life. The NSS system was designed from an office data entry perspective as opposed to the highly mobile products that are currently available in today's marketplace. It is anticipated that the new system would be an "off the shelf" system with some additional customization to incorporate a few unique programs such as DNS property recording. The system will be integrated with the Unified Call Center Legan CRM product and be capable of sharing data with other existing city systems in DCD, DPW, Health, and others.

Health & Safety

Does the project directly promote improved health and safety? Yes

The work of the Department of Neighborhood Services activities impact the health, safety and welfare of the public by assuring the City's built environment is safe. The department performs a variety of inspectional services to document life safety requirements are in place, operational and in compliance with building and maintenance codes, fire codes, zoning codes, and environmental health codes. This project will increase the department's efficiency and effectiveness in providing these services. The system will also provide an automatic tracking feature to alert staff when an activity due dates are approaching or overdue. The system will be designed to increase the inspector's field time by reducing the amount of data entry necessary to document inspectional activity thus reducing office time.

Regulatory Compliance

Does this project promote long term regulatory compliance? Yes

DNS currently performs numerous annual inspections programs that are mandated by the State and Federal agencies. DNS performs annual fire inspections on all commercial buildings and all multifamily residential (3 or more units) buildings in the city. DNS receives over a million dollars from the state for providing this service. Additionally, DNS administers periodic inspection programs for elevators, boilers, fire sprinkler systems, tanks, rooming houses, hotels/motels, Laundromats/drycleaners, covered openings, billboards, and many more. Currently the NSS system allows staff to track many of these inspection programs (but not all). The goal of the new system will be to incorporate all of the DNS inspection programs and to provide staff with the ability to enter data and update inspections via mobile data entry devices. The new system will reduce the amount of data entry by eliminated the deed for duplicate entry.

Example: An inspector performs an inspection at a property where there are multiple permits. After the inspection the chronological record for each permit must be manually updated to reflect the inspection and the results. The new system would allow the inspector to enter this information one time via a mobile device. The inspection result would then be posted (real time) to all permits and be available to office and management staff. The permit status could be made available to the public via the internet. This would benefit owners and contractors who could easily see the results of an inspection.

The system would incorporate the DCD permit and the plan exam process so information is shared between DCD, DPW, Health and DNS. Permit applications and plans could be submitted electronically. These could then be shared with all key departments as the application and plans move through the approval process. Changes to plans, additional plan submittals, engineering calculations, etc. can easily be shared with the plan examination staff, inspectors and others. The system can track all required project information and alert users when information has not been provided.

Impact on Operational / Capitol Budget

Will this project lead to a reduction in operating costs? Yes

It is anticipated that implementation of a new land management/code enforcement system will result in an overall reduction in operating costs. The savings should result from the reduction of office time needed for data entry. Because the system will allow for field entry of data and post those entries to multiple documents. This in turn will allow inspection staff to spend more time in the field conducting inspections and less time in the office entering data.

Will the project leads to increased productivity or service improvements? Yes

The system will provide a number of immediate benefits such as online scheduling of inspection appointments. Example: Currently if a property owner or contractor wishes to request a permit inspection they must contact the district inspector to schedule one. This can be difficult given the limited time in which the inspector is in the office and the volume of calls the inspector must handle while in the office. An online scheduling system allows the customer to schedule the appointment (anytime of day/night) by selecting an available time on the inspector's calendar. The system provides confirmation to the customer and locks in the appointment. This system saves the inspector's time by eliminated the need to schedule appointments thereby creating more time for inspections.

Will the system require significant annual maintenance? Yes

It is anticipated that there will be an annual maintenance cost for the system. Based on information from other cities there will be an annual maintenance cost of approximately 10% of the initial system cost. All systems have annual maintenance costs. The advantage of utilizing an "off the shelf" system is to reduce the annual maintenance costs. The "off the shelf" system will enable the city to benefit from the no cost system upgrades from the supplier. This will lower the ongoing maintenance costs while providing the city with the benefits of enhanced features/upgrades at no cost.

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

This request includes supplying mobile devices for staff. DNS is recommending these devices be on a three year replacement cycle. It is estimated that this will cost \$64,800 per year. DNS already has a budget item for computer replacement that will need to increase to accommodate the additional devices.

Infrastructure – Primary recurring infrastructure and facilities preservation programs

Has the facility being replaced exceeded its useful life? Yes

The existing NSS system has been in existence since the early 1990's. While this system has served the department well it has become obvious that DNS needs embrace newer technology. Adapting changes and or modification to the NSS system are challenging due to limited capacity in the market place to maintain the system. There are no automatic updates any changes require a sole source programmer. This places serious limitations on the department's ability to stand up new programs, or modify existing ones. Even small incremental improvements can take significant time to implement.

Does this project incorporate new technology that will provide enhanced service? Yes

There will be numerous advantages to a new system for DNS and other departments.

- Real time data available management, staff, other departments, contractors and the public via the internet
- Automatic scheduling system with inspector tracking for property owners and contractors
- Reduces inspector office time
- Allows property owners and contractors to make appointments on line or by phone
- Schedules appointments for inspectors and tracks inspector progress throughout day
- Provides automatic reminders to staff to complete inspections/tasks
- Provides supervisors/managers with updates of tasks that are due or overdue
- Enhanced reporting tools
- Compatible with Unified Call Center Legan software system and other city systems

Special Considerations

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

The City needs to continue to become more efficient in providing services to taxpayers. A new land management and code enforcement system will enable the city to use technology to provide better service to our customers and allow staff to be more efficient in the performance of there duties. Delaying this project will not be catastrophic; however, it will prevent the city and taxpayers from reaping the benefit of improved technology. A new system will provide increased efficiencies and better customer service.

Capital Improvement Request Form Part I

Project/Program Title: DNS Tower Conference Room Requesting Department: DNS
 Prepared By/Phone Ext: Tom Mishefske x2548 Department Head Signature: *[Signature]*
 Account No: _____

A) Department Priority 2 of 2 Useful Life 10 Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure
 Street Related Sewer Water Street Lighting Communications Recreation
 Sidewalks Alleys Bridge Environmental Port Parking

Building
 Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
 ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development
 Economic Information Systems Equipment Other Furniture

C) Project/Program Duration
 One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years _____

D) Total Positions N/A Total FTEs _____

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

E) In Six Year Capital Improvement Plan
 Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

This project would update the third floor conference room at the Anderson Water Tower building. This conference room is used by DNS, Alderpersons, Health Department, DER, Community Groups, Election Commission and others. The room can accommodate approximately 50 people. It is an ideal location for DNS meetings and training events. We envision this room as a south side emergency operations center for use by DNS and other agencies. This room accommodates an large number of people and is available at no cost. The Landlord Training Program regularly uses this room as it's southside training location. However, the room and it's equipment is in need of some maintenance and upgrades. The project would upgrade the electronic equipment (smartboard, computer and software), install a sound system (P.A. system, microphone and lectern) and install a telecommunications system (telephones, internet connections, television). The existing windows will require some repairs and new window treatments. New furniture (folding conference tables, chairs, table & chair caddy, portable white board) will be needed. Much of the existing furniture is old and wore out. The furniture was moved to the Anderson Water Tower building from our previous location on Mitchell S

G) Additional Comments

See attached cost estimate.

Capital Improvement Request Part II

Requesting Department: DNS

Project/Program Title: DNS Tower Conference Room

Account No: _____

Year	Special Assessment			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	
Remaining Balance for 2011				\$0
2012 Budget Request	\$70,000			\$70,000
2013 Projection				\$0
2014 Projection				\$0
2015 Projection				\$0
2016 Projection				\$0
2017 Projection				\$0
Total Six Year Cost	\$70,000	\$0	\$0	\$70,000
Total Project Cost	\$70,000	\$0	\$0	\$70,000

Life to Date Expenditures (Project Only)

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

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

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

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

Estimated Start Date: 01/01/12

Estimated Completion Date: 06/30/12

Department Head Signature



Prepared By/Phone Ext

Tom Mishefske x2548

CIC - Capital Improvement Request Part III

Department:	Neighborhood Services	Date Submitted:	3/28/2011
Project/Program:	DNS Tower Conference Room	Current Request:	\$70,000
Prepared By:	Tom Mishefske	6 Yr Total:	
Dept Head:	Art Dahlberg		

General Project/Program Description:

This project would update the third floor conference room at the Anderson Water Tower building. This conference room is used by DNS, Alderpersons, Health Department, DER, Community Groups, Election Commission and others. The room can accommodate approximately 50 people. It is an ideal location for DNS meetings and training events. We envision this room as a south side emergency operations center for use by DNS and other agencies. This room accommodates a large number of people and is available at no cost. The Landlord Training Program regularly uses this room as its southside training location. However, the room and its equipment is in need of some maintenance and upgrades. The project would upgrade the electronic equipment (smartboard, computer and software), install a sound system (P.A. system, microphone and lectern) and install a telecommunications system (telephones, internet connections, television). The existing windows will require some repairs and new window treatments. The furniture (folding conference tables, chairs, table & chair caddy, portable white board). Much of the existing furniture is old and worn out. The furniture was moved to Howard from our previous location on Mitchell Street.

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?
				Does the project directly promote improved health or safety ?
				Does the project mitigate an immediate risk ?

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
				Does the project address a legislative, regulatory or court-ordered mandate ?
				Does the project promote long-term regulatory compliance ?
				Will there be serious negative impact on the City if compliance is not achieved?
				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?
				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				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 or increase in energy use ?
				Does the project involve specific energy reduction strategies or features?
				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:

Refurbishing the Anderson Water Tower conference room will enable DNS and others to utilize the room as a training and meeting facility. The installation of a PA system and upgrade of the smart board and telecommunications systems will make this room an ideal location for meetings.

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

Project/Program: _____

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
Yes				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 or does it target one demographic?
				Is one population affected positively and another negatively?
				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, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

This room is already utilized by other city departments (health Department, DPW, Election Commission). The district alderman and various community groups have also used this room. The DNS Land Lord Training Program regularly holds its south side classes at this location. The building is conveniently located and has available parking.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
				Has the facility being replaced exceeded its useful life ?
Yes				Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs? (See Below)
				Have you documented costs of unplanned or corrective maintenance related to the facility?
Yes				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 ?

Comments / Other Considerations:

This project will extend the useful life of the building and provide upgraded technology to make it an excellent training and meeting facility. The telecommunications and smart board will enable staff to use this facility as an alternative emergency response center.

Yes	No	N/A	Amount	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?
				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?

Comments / Other Considerations:

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

Comments / Other Considerations:

**Anderson Water Tower Building
4001 S. 6th Street - 3rd Floor Conference Room**

Conference Room Repairs

Item	Quantity	Cost
Smartboard & projector	1	\$6,499
Computer w/MS 7 and Office Software	1	\$1,500
Telecommunications system	1	\$42,117
Television	1	\$3,500
Lecture w/sound system	1	\$695
Wireless microphone	1	\$219
Portable white board - 6' x 4'	1	\$279
Window Repair	4	\$3,700
Window Treatment replacement	4	\$900
Chairs, perm. Fabric, 120 @ 65.95	120	\$7,914
Folding tables - 36"x 90"	8	\$1,672
Folding tables - 24"x 72"	4	\$756
Table caddy	1	\$249
Total:		\$70,000

Telecommunications system:
Includes audio visual controlling equipment to allow for control of multiple inputs. Addition of data & communication jacks (30) through room for response function. Adjustment to existing lighting controls to adjust appropriately for presentation.

