# BMD-100

Pr	Project/Program Title: Fleet - Major Capital Equipment Requesting D	DPW - Operations	- Fleet
Pr	Prepared By/Phone Ext: Chuck Schumacher x 3271 Department F	lead Signature	. Kuhn
Ac	Account No: BU110121000	-	
A)	A) Department Priority 1 of 1 Useful Life Years Leve	el of Need 🗸 Essential 🔲 Importar	nt Desired
	Type of Project New Replacement Repair Project/Progra	ım Scope 🗹 Fully Defined 🔲 Partiall	y Defined
	On-Going Program Energy Efficiency C	andidate Yes No	
B)	B) Description		
ω,	Infrastructure		
	Street Related Sewer Water Street Lighting Sidewalks Alleys Bridge Environmental	Communications Recrea	
	☐ Sidewalks ☐ Alleys ☐ Bridge ☐ Environmental ☐ Building	☐ Port ☐ Parking	
	Roof Windows HVAC Electrical Restroom Se	curity Exterior Entire Facil	ity
		rage Mechanical	
	Miscellaneous Development  ☐ Economic ☐ Information Systems ☐ Equipment ☐ Other		
C)	<u> </u>		
	One Year Yes No		
	On-Going Program  Yes  No Number of Years		
	Multi-Year ☐ Yes ☑ No Number of Years		
D)	D) Total Positions Total FTEs		
	Position Title No. of Positions	FTEs Salaries \$	
		\$	
]		<u> </u>	
E)			
	Yes 2015-2020 2016-2021 Yes, Modified N	ew Request	
F) [	F) Project/Program Justification		
	This project involves the annual replacement of major capital fleet equipment that has ex	ceeded its expected life and is beyond ecc	nomical
	repair. An analysis of the City's fleet of motor vehicles indicates that at a point in a vehic rise as downtime and frequency of repairs increase.	e's life cycle, the cost of operating that vel	nicle begins to
ر, [ ا			
G)	G) Additional Comments		

Requesting Department: DPW - C	DPW - Operations - Fleet	Fleet								
Project/Program Title: Fleet - N	Fleet - Major Captial	l Equipment			Account No:	Vo: BU110121000	21000			
;	ı	!	ı			Special				
rear Remaining Ralance for 2016	l ax l	ax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	-	Enterprise	Total Cost	-
								,	30	
2017 Budget Request		\$6,725,000							\$6,725,000	
2018 Projection		\$13,776,000							\$13,776,000	
2019 Projection		\$13,776,000							\$13,776,000	
2020 Projection		\$14,850,000							\$14,850,000	
2021 Projection		\$14,700,000							\$14,700,000	
2022 Projection		\$14,950,000							\$14,950,000	
Total Six Year Cost		\$78,777,000		0\$	20		\$0	O\$	\$78,777,000	
Total Project Cost		\$78,777,000		\$0	\$0		50	98	\$78,777,000	
										_
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		\$0	\$0	\$0	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported										
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	source? ards? on of the wor	<del>,</del>		2 2 2 2 D 🗆 🗅 D	Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	penditures?		☐ Increase	✓ Decrease	ase None					
Estimated Start Date: Estimated Completion Date:	01/01/17									
		<u>n</u>	Department Head Signature	lead Signat	Ture GW	444	- Stabo	j		
		<u>a</u>	Prepared By/Phone Ext	Phone Ext	Chuck S	Chuck Schumacher x3271	7			

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

Department:	DPW - Operations - Fleet	Date Submitted:	3/17/2017
Project/Program:	Fleet - Major Capital Equipment		
Prepared By:	Chuck Schumacher x 3271	Current Request:	\$6,725,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$78,777,000

## General Project/Program Description:

This project involves the annual replacement of major capital fleet equipment that has exceeded its expected life and is beyond economical repair. An analysis of the City's fleet of motor vehicles indicates that at a point in a vehicle's life cycle, the cost of operating that vehicle begins to rise as downtime and frequency of repairs increase.

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:

New vehicles are safer than older vehicles, which may have damage and wear and tear.

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

## Comments / Other Considerations:

There is no regulatory compliance to consider.

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

## Comments / Other Considerations:

An analysis of the City's fleet of motor vehicles indicates that at a point in a vehicle's life cycle, the cost of operating that vehicle begins to rise as downtime and frequency of repairs increase. Additionally, many new vehicles are more fuel efficient than older models, but it is a case by case basis. Finally, some of these vehicles will use alternative fuels.

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

Project/Program: Fleet - Major Capital Equipment

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		Х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

This is for vehicles, no area plan implications.

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

Comments / Other Considerations:

The project does not include a facility.

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

Comments / Other Considerations:

The project does not directly effect economic or community development.

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

Comments / Other Considerations:

None, where applicable, grant funding is used for alternative fuels, but no specific grant is known at this time.

# 2017 Capital Budget (2016 Level)

3/16/2016

# 2017 Capital Fleet Request - 2016 Level

Equipment Name	Units	Cost Each	Dollars
Backhoe/Loader	1	130,000	130,000
Sweeper	2	223,000	446,000
Tractor Light, Multi-Purpose	4	110,000	440,000
Tractor, Front-End Wheel Loader	2	155,000	310,000
Truck, Aerial, 50 Ft. Utility Body	1	180,000	180,000
Truck, Digger-Derrick	1	231,000	231,000
Truck, Dump, 2 Yard w/Crane	4	52,000	208,000
Truck, Dump, 5 Yard	2	120,000	240,000
Truck, Dump, 5 Yard w/Underbody Plow	7	170,000	1,190,000
Truck, Dump, 16 Yard Tri-Axle	2	160,000	320,000
Truck, Dump, 24 Yard Chip Body	2	110,000	220,000
Truck, Log Loader	1	170,000	170,000
Truck, Packer, 25 Yard Rearload/Recycle	7	292,000	2,044,000
Truck, Platform/Compressor	3	82,000	246,000
Truck, Roll-Off	2	175,000	350,000
2016 Level for 2017			6,725,000

The **2016 Total** figure reflects an amount that will slightly increase the age of the Capital fleet vehicles. Older vehicles require more maintenance and repairs, and experience exponentially higher downtime, which affects the delivery of City services.

Optimal average age expected using desired replacement schedule - 6.0 years	
Current average age of capital equipmentyears.	
Estimated average age of capital equipment based on above funding level	years

7,318,000

# 2017 Capital Budget (Priority 2)

3/16/2016

## 2017 Capital Fleet Request - Priority 2

Equipment Name	Units	Cost Each	Dollars
D 11 // 1			
Backhoe/Loader	1	130,000	130,000
Chipper, Brush	2	55,000	110,000
Sweeper	2	223,000	446,000
Tractor Light, Multi-Purpose	5	110,000	550,000
Tractor, Front-End Wheel Loader	3	155,000	465,000
Truck, Aerial, 50 Ft. Utility Body	1	180,000	180,000
Truck, Aerial, 50 Ft., Chip Box	1	185,000	185,000
Truck, Digger-Derrick	1	220,000	220,000
Truck, Dump, 2 Yard w/Crane	6	52,000	312,000
Truck, Dump, 2 Yard w/Compressor	1	120,000	120,000
Truck, Dump, 5 Yard	2	120,000	240,000
Truck, Dump, 5 Yard w/Underbody Plow	8	170,000	1,360,000
Truck, Dump, 16 Yard Tri-Axle	2	160,000	320,000
Truck, Dump, 24 Yard Chip Body	2	110,000	220,000
Truck, Log Loader	1	170,000	170,000
Truck, Packer, 25 Yard Rearload/Recycle	7	292,000	2,044,000
Truck, Platform/Compressor	3	82,000	246,000
Truck, Roll-Off	2	175,000	350,000
Truck, Step Van	2	120,000	240,000

The **Priority 2 Level** figure reflects an amount that will slightly increase the age of the Capital

fleet vehicles. Older vehicles require more maintenance and repairs, and experience increased downtime, which affect the delivery of City services.

Optimal average age expected using desired replacement schedule - **6.0** years

Current average age of capital equipment - \_\_\_\_\_years.

Estimated average age of capital equipment based on above funding level - \_\_\_\_\_years

Priority 2 Total 2017

# 2017 Capital Budget (Priority 1)

3/16/2016

# 2017 Capital Fleet Request - Priority 1

Equipment Name	Units	Cost Each	Dollars
Backhoe/Loader	4	400.000	
	1	130,000	130,000
Chipper, Brush	2	55,000	110,000
Stump Cutter	1	55,000	55,000
Sweeper	3	223,000	669,000
Tractor Light, Multi-Purpose	4	110,000	440,000
Tractor, Front-End Wheel Loader	2	155,000	310,000
Truck, Aerial, 50 Ft. Utility Body	1	180,000	180,000
Truck, Aerial, 50 Ft., Chip Box	1	185,000	185,000
Truck, Digger-Derrick	1	220,000	220,000
Truck, Dump, 2 Yard w/Crane	6	52,000	312,000
Truck, Dump, 2 Yard w/Compressor	1	120,000	120,000
Truck, Dump, 5 Yard	2	120,000	240,000
Truck, Dump, 5 Yard w/Underbody Plow	8	170,000	1,360,000
Truck, Dump, 16 Yard Tri-Axle	2	160,000	320,000
Truck, Dump, 24 Yard Chip Body	2	110,000	220,000
Truck, Log Loader	1	170,000	170,000
Truck, Packer, 25 Yard Rearload/Recycle	8	292,000	2,336,000
Truck, Platform/Compressor	3	82,000	246,000
Truck, Roll-Off	2	175,000	350,000
Truck, Step Van	2	120,000	240,000
·	_	,20,000	2-10,000
Priority 1 Total 2017	·		8,213,000

The **Priority 1 Total** figure reflects an amount needed to gradually reduce the average age of capital vehicles toward a more manageable optimal age with less downtime. Older vehicles require more maintenance and repairs, and experience much higher downtime, which affect the delivery of City services.

Optimal average age expected using desired replacement schedule - **6.0** years

Current average age of capital equipment - \_\_\_\_\_years.

Estimated average age of capital equipment based on above funding level - \_\_\_\_\_years

11,427,000

# 2017 Capital Budget (Preferred)

3/16/2016

# 2017 Capital Fleet Request - Preferred

Equipment Name	Units	Cost Each	Dollars
Backhoe/Loader	2	130,000	260,000
Chipper, Brush	3	55,000	165,000
Stump Cutter	1	55,000	55,000
Sweeper	4	223,000	892,000
Tractor Light, Multi-Purpose	6	110,000	660,000
Tractor, Front-End Wheel Loader	2	155,000	310,000
Truck, Aerial, 50 Ft. Utility Body	1	180,000	180,000
Truck, Aerial, 50 Ft., Chip Box	1	185,000	185,000
Truck, Digger-Derrick	1	220,000	220,000
Truck, Dump, 2 Yard w/Crane	6	52,000	312,000
Truck, Dump, 2 Yard w/Compressor	2	120,000	240,000
Truck, Dump, 5 Yard	4	120,000	480,000
Truck, Dump, 5 Yard, Crew Cab	2	120,000	240,000
Truck, Dump, 5 Yard w/Underbody Plow	10	170,000	1,700,000
Truck, Dump, 16 Yard Tri-Axle	4	160,000	640,000
Truck, Dump, 24 Yard Chip Body	4	110,000	440,000
Truck, Log Loader	1	170,000	170,000
Truck, Packer, 25 Yard Rearload/Recycle	10	292,000	2,920,000
Truck, Platform/Compressor	4	82,000	328,000
Truck, Platform Stake, Large	1	90,000	90,000
Truck, Roll-Off	4	175,000	700,000
Truck, Step Van	2	120,000	240,000
		- <b>,</b>	,
<b></b>			

The Capital Total-Preferred figure reflects an amount needed to gradually reduce the average age of capital vehicles toward a more manageable optimal age with less downtime. Older vehicles require more maintenance and repairs, and experience much higher downtime, which affect the delivery of City services.

Optimal average age expected using desired replacement schedule - **6.0** years Current average age of capital equipment - \_\_\_\_ years. Estimated average age of capital equipment based on above funding level - \_\_\_\_ years

Preferred Total 2017

# 2017 Capital Budget (Starting Point)

3/16/2016

# 2017 Capital Fleet Request - Starting Point

Equipment Name	Units	Cost Each	Dollars
Backhoe/Loader	2	120.000	200 000
Chipper, Brush	3	130,000 55,000	260,000
Crane, Sidewalk Excavator		300,000	165,000
Stump Cutter	1	55,000	- EE 000
Sweeper	4	223,000	55,000
Snow Blower, End Loader Attachment	4	84,000	892,000
Tractor, Crawler Bulldozer	<del>-</del>	160,000	-
Tractor Light, Multi-Purpose	- 6	110,000	-
Tractor, Front-End Wheel Loader	4	155,000	660,000
Tractor, Trencher w/Breaker, Trailer	1	55,000	620,000
Truck, Aerial, 30 Ft. Cargo Van Body	1	120,000	55,000
Truck, Aerial, 36 Ft. Step Van Body	-	170,000	120,000
Truck, Aerial, 50 Ft. Utility Body	1	180,000	100.000
Truck, Aerial, 50 Ft., Chip Box	1		180,000
Truck, Digger-Derrick	1	185,000 220,000	185,000
Truck, Dump, 2 Yard w/Crane	8	52,000	220,000
Truck, Dump, 2 Yard w/Compressor	1	•	416,000
Truck, Dump, 5 Yard	3	120,000	120,000
Truck, Dump, 5 Yard, Crew Cab	2	120,000	360,000
Truck, Dump, 5 Yard w/Underbody Plow	10	120,000	240,000
Truck, Dump, 16 Yard Tri-Axle	5	170,000 160,000	1,700,000
Truck, Dump, 24 Yard Chip Body	3	110,000	800,000 330,000
Truck, Fuel	-	175,000	330,000
Truck, Log Loader	1	170,000	170 000
Truck, Packer, 20 Yard Container	_ '	150,000	170,000
Truck, Packer, 25 Yard Rearload/Recycle	- 17	292,000	4,964,000
Truck, Packer, 27 Yard Automated Recycle	- 17	380,000	4,904,000
Truck, Packer, 31 Yard Top Load	1	265,000	265,000
Truck, Pickup, Utility	_ '	55,000	200,000
Truck, Platform/Compressor	3	82,000	246,000
Truck, Platform Stake, Large	1	90,000	90,000
Truck, Roll-Off	2	175,000	350,000
Truck, Road Patcher	1	250,000	250,000
Truck, Step Van	4	120,000	480,000
Truck, Vac-All	_ '	265,000	400,000
Truck, Wrecker, Heavy Equipment	1	250,000	250,000
,	,	200,000	200,000

**Starting Point Total 2017** 

14,443,000

The **Starting Point** figure above represents the current pricing for equipment for the coming budgetary year, along with quantities of each equipment type that would normally be replaced during the cycle, if funding was sufficient. The equipment not selected with a quantity number

# 2017 Capital Budget (Starting Point)

is not recommended for replacement during the upcoming budget year.

Optimal average age expected using desired replacement schedule - 6.0 years	
Current average age of capital equipmentyears.	
Estimated average age of capital equipment based on above funding level -	years

# BMD-100

Project/Program Title: Concealed Irrigation/General Landscaping Requesting Department: DPW-Operations-Forestry							stry
Pre	epared By/Phone Ext:	David Sivyer X 3729	9	Department Head Signature:			
Ac	count No:	PR581080300			<del></del>		
A)	Department Priority	3of4	Useful Life 50	Years Level of	Need 🗸 Essenti	ial [] Important	Desired
	Type of Project	New Replaceme	nt 🔲 Repair	Project/Program S	cope 🗸 Fully D	efined Partially D	efined
	V	On-Going Program	Enei	rgy Efficiency Cand	idate Yes	□No	
В)	Description Infrastructure  ✓ Street Related  ☐ Sidewalks  Building  ☐ Roof ☐ Windo  ☐ ADA ☐ Office	Sewer Alleys  HVAC  Remodeling		Street Lighting Environmental stroom Security		Parking  Entire Facility	1
	Miscellaneous Devel	_	_		_	Green Streets Program	<u>1</u>
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No	Number of Years	3			
D)	Urbar	7 Total FTE tion Professionals n Forestry Specialist n Forestry Manager	S 3.5 No. of Positi	ons <u>2</u> FTI <u>2</u> 3	Es <u>1.5</u> Sa <u>1.0</u> 1.0	alaries \$ \$ \$	177,348 84,811 144,875
E)	In Six Year Capital Im Yes ☑ 2015-2020		Yes, Mod	ified New Ro	equest		
F) [	Project/Program Just This program maintains, Street Reconstruction pr major reconstruction, an	, modifies and updates rograms. A total of 113	8 deep taps are propose	ed for updating in 2017.	rt of the Sustainabl including 42 taps	le Boulevards, Green s on street segments pr	Streets and oposed for
3)	Additional Comments	į					

Requesting Department:	DPW-Operations-Forestry	is-Forestry				· comment						
Project/Program Title:	Concealed Irrigation/General Landscaping	ation/General	-andscapin	0		Account No:	ıt No:	PR581	PR581080300			
Yeav	I <del>-</del>	Tav I evv/Rorrowing	owing	A tacto	Pic	O CONTRACTOR		Special	1	L		
Remaining Balance for 2016	<b>-</b> L	מא באולואם אם	6	5	2	Veveline	}	Assessment	=	Enterprise	l otal Cost	7,11
2017 Budget Request		\$50(	\$500,000								\$500,000	
2018 Projection		\$500	\$500,000								\$500,000	00000
2019 Projection		\$200	\$500,000								\$500,000	100
2020 Projection		\$500	\$500,000								\$500,000	45556
2021 Projection		\$500	\$500,000								\$500,000	a iki
2022 Projection		\$200	\$500,000				ļ				\$500,000	
Total Six Year Cost		000'000'8\$	000'(		80		0\$		0\$	O\$	\$3,000,000	
Total Project Cost		\$3,000,000	000'6		0\$		0\$		20	0\$	\$3,000,000	
	Ţ		-					1			-	1
Life to Date Expenditures (Project Only)	at Only)		\$0		\$0		\$0		0\$	\$0	80	136418
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2017 CO CO C					20000	••					
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? ustry standards? g any portion of the	e work?		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	2 2 2 2 <b>D D</b>	Uncertain Uncertain Uncertain Uncertain						
How will this project impact city operating expenditures?	perating expenditu	ires?	U	Increase	☐ Decrease	crease 🗹 None						
Estimated Start Date: Estimated Completion Date:	03/01/17	7										
			Оер	artment }	Department Head Signature		3	Shessan Kuh	3	سمح		- 1
			Pre	pared By/	Prepared By/Phone Ext		i Sivyer,	David Sivyer, X 3729				

# CIC - Capital Improvement Request Part III

Department:	Department of Public Works - Operations Division - Forestry	Date Submitted:	3/23/2016
Project/Program:	Concealed Irrigation and General Landscaping		
Prepared By:	David Sivyer	Current Request:	\$500,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$3,000,000

## General Project/Program Description:

This program maintains, modifies and updates the City's boulevard irrigation system in support of the Sustainable Boulevards, Green Streets and Street Reconstruction programs. A total of 118 deep taps are proposed for updating in 2017, including 42 taps on street segments proposed for major reconstruction, and up to 76 deep taps based on age and condition.

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

## Comments / Other Considerations:

There is no health or safety risk associated.

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

## Comments / Other Considerations:

Boulevard irrigation water taps damaged by paving construction or replaced due to age and condition must be restored to current Wisconsin State Plumbing Codes.

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

### Comments / Other Considerations:

The deep taps are the supporting infrastructure of the boulevard irrigation system and replacement of aged deep taps and valves prevents leaks and more costly emergency repairs, while updating the plumbing to existing code.

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

Project/Program: Concealed Irrigation and General Landscaping

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
_X_				Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
X				Does the project target the quality of life of all citizens?
Х				Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

## Comments / Other Considerations:

The repair / replacement of concealed irrigation systems, as well as the general landscaping of the boulevards is in conjunction with the City's Paving Program, and supports the Sustainable Boulevards improvements approved by the Common Council.

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

## Comments / Other Considerations:

There is no facility affected. The irrigation infrastructure (deep water taps/valves) in the boulevards are replaced as streets are repaved, or conditions and age warrant replacement. Maintaining a functional and modern irrigation system is critical to the health and survival of a multi-million dollar inventory of trees, shrubs and flowers (perennials and annuals) planted on 120 miles of boulevards.

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

## Comments / Other Considerations:

Well maintained landscaped boulevards invite and support commercial development and healthy neighborhoods.

Yes	No	N/A	Amount	Special Considerations			
	Х			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?			
Х				Are there critical timing issues associated with this project?			
	Χ			Are there inter-jurisdictional considerations?			
Х			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Can you quantify the impacts of a delay in this project?			

Comments / Other Considerations:

# BMD-100

Pro	oject/Program Title:	Tree Planting and F	Production	Requesting Depa	artment:	DPW-Operations-Fo	prestry
Pre	pared By/Phone Ext:	David Sivyer, X372	9	Department Head	d Signature:	Ghessa	- Kuhm
Acc	count No:	PR58180100			·		
A)	-	1 of 4  New Replaceme	- '	Years Level of Project/Program S	Scope 🔽 Fully	y Defined Partially	_
В)	Miscellaneous Devel	Remodeling [	☐ Electrical ☐ Res		e Mecha	Parking	ty
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No		s			
D)	Position Title Urba	31 Total FT in Forestry Staff in Forestry Technician ery Staff	Es 13.0 No. of Posit	ions <u>24</u> F7 <u>1</u> <u>6</u>	ΓEs 9.0 1.0 3.0	Salaries \$ \$	751,863 108,500 266,146
E)	In Six Year Capital Im Yes  2015-202	•	Yes, Mod	dified New F	Request		
F)	Project/Program Just This request for 4,405 to replacement of 3,843 di identified a 98% street to from Emerald Ash Bore a loss of urban tree can pollution. Reductions we property owners, neight	rees includes the repla iseased or dead street tree stocking goal and it or and other threatening topy, reduced property vill also eliminate trees	trees removed in 2015. improved intra-block stre pests and diseases as values and neighborhoc and other landscape im	The Environmental S eet tree diversity to pro a short and long range od quality, and increase provements that have l	ervices section of stect the City aga e outcome. Red es in storm water	of the Operation's Divis ainst catastrophic stree ductions in this program or runoff, energy consum	sion has t tree losses n will result in nption, and air
G)	Additional Comments The average number of paving program and an replacement tree within are planted within 12-18 removal. Tree planting	trees removed annual aging population of No one year of removal.  months of removal;	orway Maple street trees Currently, however, only .7% are planted within18	. The Forestry Section 49% of all trees removed 49% and the section of the trees removed 49%.	n has long main wed are planted al and 4.0% are	tained a goal of providi within 12 months of rer planted later than 24 r	ng a moval. 37.6% months after

Requesting Department: DPW	DPW-Operations-Forestry	orestry							
Project/Program Title: Tree	Tree Planting and Production	roduction			Account No:		PR58180100		
Year	Tax Le	Levy/Borrowing	Grant & Aid	k Aid	Revenue	Special	ta	Enformice	Total Cast
Remaining Balance for 2016							-	20112	SO SO
2017 Budget Request		\$1,615,000							\$1,615,000
2018 Projection		\$1,700,000			The second secon				\$1,700,000
2019 Projection		\$1,700,000							\$1,700,000
2020 Projection	······································	\$1,700,000							\$1,700,000
2021 Projection		\$1,700,000							\$1,700,000
2022 Projection		\$1,700,000							\$1,700,000
Total Six Year Cost		\$10,115,000		O\$	0\$		O\$	0\$	\$10,115,000
Total Project Cost		\$10,115,000		0	0\$	)	\$0	OS.	\$10,115,000
:									1
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		\$0	\$0	0.8
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	<sup>2017</sup>	20 D D D D	<sup>20</sup> 20 20 30 30 30 30 30 30 30 30 30 30 30 30 30						
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?	ier source? indards? ortion of the wo	<u>ب</u> رې	S S S S S S S S S S S S S S S S S S S	2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	j expenditures′	٥.	Increase	e Decrease	ease 🗹 None				
Estimated Start Date: Estimated Completion Date:	03/01/17								
			Department	Department Head Signature		Thesan lub	2	- who	
			Prepared By/Phone Ext	//Phone Ext	David	David Sivver X 3729			

# CIC - Capital Improvement Request Part III

Department:	Department of Public Works - Operations Division - Forestry	Date Submitted:	3/23/2016
Project/Program:	Tree Planting and Production		
Prepared By:	David Sivyer	Current Request:	\$1,615,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$10,115,000

## General Project/Program Description:

This request for 4,405 trees includes the replacement of 562 street trees removed in street construction projects completed in 2016, the replacement of 3,843 diseased or dead street trees removed in 2015. The Forestry section has identified a 98% street tree stocking goal and improved intra-block street tree diversity as short and longe-term goals.

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	Νo	N/A	Amount	Health & Safety		
	Х			Does the project directly reduce risks to people or property?		
	Х			Does the project directly promote improved health or safety?		
	Χ			Does the project mitigate an immediate risk?		
Comments / Other Considerations:						

### Comments / Other Considerations:

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

## Comments / Other Considerations:

Trees planted along streets reduce storm water runoff, total suspended solids, and non-point soutce pollutants

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

## Comments / Other Considerations:

The Nursery generates over \$100,000 annually in nursery plant sales, including trees, to external customers. Street trees reduce energy use for cooling and extend pavement life.

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

Project/Program: Tree Planting and Production

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

X X X X X X X X X X X X X X X X X X X	of th	nis progra	Amount  nsiderations: m are urban tree and air pollution	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website  Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X X X X X X X X X X X X X X X X X	nts /	Other Co	m are urban tree	applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X X X X X X X X X X X X X X X X X	nts /	Other Co	m are urban tree	Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X X X X X X X X X X X X X X X X X	nts /	nis progra	m are urban tree	Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X X X X X X X X X X X X X X X X X	nts /	nis progra	m are urban tree	Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X X X X X Yes N X X X X X X X X X X X X X X X X X X X	nts /	nis progra	m are urban tree	Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X X X Commen Genefits onergy co	nts /	nis progra	m are urban tree	Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X Commen Senefits onergy of X X X X X X X X X X X X	nts /	nis progra	m are urban tree	Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
X Commen Benefits of the commen of the comme	nts /	nis progra	m are urban tree	responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?	
Yes N  X  X  Commen  Program  out are to X  X  X  X  X  X  X  X  X  X  X  X  X	of th	nis progra	m are urban tree	pollution including noise and/or light pollution)?	
Yes N  X  X  Commen  Program  out are lo  X  X  X  X  X  X  X  X  X  X  X  X  X	of th	nis progra	m are urban tree		
X X X X X X X X X X X X X X X X X X X				****	
X X X X X X X X X X X X X X X X X X X	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs	
X X X X X X X X X X X X X X X X X X X		X	***************************************	How does the request affect the replacement cycle? Provide specifics below.	
X X Comment of the co			······································	Has the facility being replaced exceeded its useful life?	
Commenor Program but are k	Х			Does this project extend the useful life of an existing facility?	
Commen Program but are k			***************************************	Do maintenance costs exceed replacement costs?	
Program but are k		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?	
Program but are k		Х		Does the project incorporate new technology that will provide enhanced service?	
Program out are lo		X	***************************************	Does the project extend service for new development or redevelopment?	
Program out are lo		Х		Will this project improve the functionality or service life of other related infrastructure?	
X X X	n repl	laces stre	nsiderations: et trees (infrastrantative benefits	ructure) that has exceeded its useful life. Long-term maintenance costs exceeed replacement co derived from a well maintained street tree population.	
X X X	No	N/A	Amount	Economic / Community Development	
X				Does the project have the potential to promote economic/community development in areas where growth desired?	
X				Will the project continue to promote or enhance economic/community development in an already develop area?	
X X				Is the net impact of the project positive?	
X				Would an alternate location for this project provide a greater positive economic impact?	
	Χ			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?	
	X	X	nsiderations:		
	ents /	Other Co		the economic benefit of trees in terms of community and economic development and stability.	
Yes	ents /	Other Co			

Yes	No	N/A	Amount	Special Considerations
103	X	1477	, unounc	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		-41-141-4-14	***************************************	Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
Х	<u> </u>			Can you quantify the impacts of a delay in this project?
Comn	nents /	Other	Considerations:	and a summing and a summand

# BMD-100

Pro	ject/Program Title:	Stump Removal	Requesting Department:	DPW-Operations-Forestry	
Pre	pared By/Phone Ext:	David Sivyer X 3729	Department Head Signature	Ghessa Kuhn	
Account No:		PR58180700			
A)	_	4 of 4 Useful Life  New Replacement Repair  On-Going Program Ener	Project/Program Scope 🕡 F	_	
		Cir-Going Program Ener	gy Efficiency Candidate		
B)	Miscellaneous Devel	☐ Alleys ☐ Bridge ☐  ws ☐ HVAC ☐ Electrical ☐ Res  Remodeling ☐ New Building ☐ Electrical ☐ Compared  opment	☐ Street Lighting ☐ Commu ☐ Environmental ☐ Port stroom ☐ Security ☐ Ext vators ☐ Garage ☐ Me ☐ Other ☐ Tied to City Paving, F	Parking terior Entire Facility chanical	
C)	Project/Program Dura	ation			
	One Year On-Going Program Multi-Year	☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	S		
D)	Total Positions	Total FTEs			
	Position Title	No. of Positi	ons FTEs	Salaries	
E)	In Six Year Capital Im Yes ☑ 2015-202		lified New Request		
F)	impacted by local street approximately 2,300 stu Similarly, a stump back stumps annually througl	tification enerates an average of 3,600 new stumps annual paving and sidewalk construction programs. Imps annually, resulting in an annual defict of 1 log of 1,900 stumps is projected at the end of 2 h a contract workforce. As new street trees are a lovals create backlogs in tree planting.	At current staffing levels the Fores ,300 stumps. Forestry ended 2015 2016. This request sustains a fund	try section has the capacity to remove with a backlog of 2,427 stumps. ing level sufficent to remove 1,818	
G)	Additional Comments	s			

nt: DPW-Operations-Forestry Account No: PR58180700	Special	Tax Levyibollowing Grank & And Type Child	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	11	\$3,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	- S0 S0 S0 S0 S0	2017 2018 2019 2020 2021 2022  2017 2018 2019 2020 2021 2022  C C C C C C C C C C C C C C C C C C	rmed by another source?   Yes No Uncertain on industry standards?  Yes No Uncertain forming any portion of the work?  Yes No Uncertain		How will this project impact city operating expenditures?	☐ Increase ☐ Decrease ☑ None	Increase Decrease	Department Head Signature	Department Head Signature    Increase   Decrease   Increase   Dovid Sivver X 3729
I			nest						ar Cost	t Cost	itures (Project Only)	r Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	impact city operating expenditure		e: 03/01/17 on Date: 11/30/17	e: 03/01/17 on Date: 11/30/17	e: 03/01/17 on Date: 11/30/17	e: 03/01/17 on Date: 11/30/17
Requesting Department: Project/Program Title:		Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by anoft Are cost estimates based on industry sta Will city employees be performing any pr Did you perform a cost/benefit analysis?	How will this project i		Estimated Start Date: Estimated Completion Date:	Estimated Start Date Estimated Completio	Estimated Start Date Estimated Completio	Estimated Start Date Estimated Completio

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

Department:	Department of Public Works - Operations Division - Forestry	Date Submitted:	3/23/2016
Project/Program:	Stump Removal		
Prepared By:	David Sivyer	Current Request:	\$500,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$3,000,000

## General Project/Program Description:

The Forestry Section generates an average of 3,600 new stumps annually from the removal of dead and dying street trees and street trees impacted by local street paving and sidewalk construction programs. Current understaffing levels result in an annual defict of 1,300 stumps that need to be removed with a contract workforce to support timely replanting.

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

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

## Comments / Other Considerations:

Stumps in the tree border respresent a potential tripping hazard and are unsightly.

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

## Comments / Other Considerations:

As replacement trees are planted in the same location as existing stumps, a backlog in stumps will create a backlog in tree planting.

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

## Comments / Other Considerations:

Timely removal of stumps will allow new replacement street trees to be planted.

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

Project/Program: Stump Removal

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 Commor Council are available on DCD's website
х			Tree planting goals	Is the project In conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
<u></u>	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X			supports tree planting	Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
Х				Does the project target the quality of life of all citizens?
x				Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
	Х			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)?
omm	ents /	Other (	Considerations:	

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

Comments / Other Considerations:

A backlog in stumps will adversely impact the Forestry Section's goals of replacing street trees within 1 year of removal.

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

Comments / Other Considerations:

Numerous studies have documente the environmental, public health and economic benefits of urban tree canopy and tree lined streets.

Yes	No	N/A	Amount	Special Considerations
	Х			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Х				Are there critical timing issues associated with this project?
	Χ			Are there inter-jurisdictional considerations?
	Х	L	····	Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

A projected backlog of 1900 stumps at the end of 2016 will adversely impact the Forestry Section's goals of replacing street trees within 1 year of removal.

# BMD-100

Pro	oject/Program Title:	Emerald Ash Borer Response	Requesting Department:	DPW - Operations - Forestry
Pre	pared By/Phone Ext:	David Sivyer, X 3729	Department Head Signature:	Ghessan Kuhn
Ac	count No:	PR58180600		
A)	Department Priority	2 of4 Useful LifeNA	Years Level of Need 🗸 Esse	ential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fully	y Defined Partially Defined
	V	On-Going Program Ener	rgy Efficiency Candidate Yes	□No
В)		ows HVAC Electrical Res	☐ Street Lighting ☐ Communic ☑ Environmental ☐ Port stroom ☐ Security ☐ Exterivators ☐ Garage ☐ Mecha	Parking or Entire Facility
	Miscellaneous Devel			s of tree canopy benefits and aborthhods with ash street trees
c)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	s	
D)	·	15 Total FTEs 5.0  In Forestry Specialist No. of Position Forestry Manager	ions 12 FTEs 4.0 3 1.0	Salaries \$ 339,321 \$ 144,870 \$
E)	In Six Year Capital Im Yes 🗸 2015-202		dified New Request	
F)	Milwaukee in 2012. EA Section has identified 3 street tree population, p EAB infestation, the For time. Biannual pesticide	tification  reet trees constitute a \$280 million capital asse AB is responsible for killing tens of millions of an 1,500 existing ash street trees having a capital blus an additional 540,000 ash trees city wide an restry Section plans to treat 1/2 of the ash stree e injections in advance of EAB attack have pro son in 2012 confirm current dosing and treatme	sh trees in the US. Risk assessment v asset value exceeding \$50 million and t risk to Emerald Ash Borer. To managet t tree population annually while transit ven highly effective in protecting ash tr	vork completd by the Forestry I representing 16.2% of Milwaukee's ge public risk associated with an cloning to resistant species over rees. Chemical residual testing
G)	City of Milwaukee, in the comprehensive Milwauk	s If replace the city's 31,500 ash street trees is core absence of treatment the City's 31,500 ash street based cost-benefit study completed in 2015 aukee's ash street tree canopy from Emerald A	treet trees would be expected to die ov 5 estimates a \$3 structural and function	er a 6-8 year period. A

Requesting Department:	DPW - Operations - Forestry	- Forestry			ı				
Project/Program Title:	Emerald Ash Borer R	Response			Account No:	o: PR58180600	0090		
:	1		,			Special			100 MM
Year	Tax	Tax Levy/Borrowing	Grant & Aid		Revenue	Assessment	t Enterprise	prise	Total Cost
Remaining Balance for 2016									80
2017 Budget Request		\$1,000,000							\$1,000,000
2018 Projection		\$1,000,000							\$1,000,000
2019 Projection		\$1,000,000							\$1,000,000
2020 Projection		\$1,000,000							\$1,000,000
2021 Projection		\$1,000,000							\$1,000,000
2022 Projection		\$1,000,000							\$1,000,000
Total Six Year Cost		000'000'9\$		- 20	20	97	08	90	\$6,000,000
Total Project Cost		36,000,000		80	\$0		20	8	\$6,000,000
									1
Life to Date Expenditures (Project Only)	)nly)	\$0		\$0	\$0		\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2 <u>2</u>		<sup>20</sup> 49		202 1				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	another source? y standards? iny portion of the wersis?	ork?	<b>∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠</b>		Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	rating expenditures	ć.	Increase	☐ Decrease	None				
Estimated Start Date:	05/01/17								
Estimated Completion Date:	09/30/17		Department H	Department Head Signature		= Wesser	- Keekre		
		•••	Prepared By/Phone Ext	hone Ext	David Siv	David Sivyer X 3729			

# CIC - Capital Improvement Request Part III

Department:	Department of Public Works - Operations Division - Forestry	Date Submitted:	3/23/2016
Project/Program:	Emerald Ash Borer Response		
Prepared By:	David Sivyer	Current Request:	\$1,000,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$6,000,000

## General Project/Program Description:

Milwaukee's 31,500 ash street trees constitute a \$47 million capital asset. A 4-6 year old Emerald Ash Borer (EAB) infestation was confirmed in Milwaukee in 2012. EAB kills all unprotected trees. To manage public risk associated with EAB, the Forestry Section plans to treat 1/2 of the healthy ash street tree population annually while transitioning to resistant species over time.

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

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

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

The cost to remove and replace the city's 31,500 ash street trees is estimated at \$31 million. Any untreated street trees would be expected to die over a 6-8 year period. A Milwaukee based cost-benefit study completed in 2015 estimates a \$3 structural and functional benefit return for every \$1 invested to protect Milwaukee's ash street tree canopy from Emerald Ash Borer.

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

Project/Program: Emerald Ash Borer Response

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х				is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х				Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
Х				Does the project target the quality of life of all citizens?
Х				Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
		х		Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

The City's ash street trees and general public would be at significant risk without the injection program. An uncontrolled ash borer infestation will result in the sudden decline and eventual death of 33,000 ash street trees and significantly impact public safety, quality of life, neighborhood stability, storm water reduction, energy use, and increase blight across the City.

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

## Comments / Other Considerations:

The project protects 17% of the City Street Tree Infrastructure; a \$47 million asset, and supports a transition to resistant species over time and within existing budget and staffing allocations. At a cost of approximately \$35.00 per tree/year, the injection program extends the life of a protected tree and avoids the expense of removal and replacement (\$850.00/tree).

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?
х				Will the project continue to promote or enhance economic/community development in an already developed area?
Х				Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
	Х			Will the project <b>produce desirable jobs</b> in the City?
		Х		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
		<b>~</b> 11	A	

## Comments / Other Considerations:

The project preserves the myraid of benefits afforded by a healthy street tree population, including neighborhood stability and community development.

Yes	No	N/A	Amount	Special Considerations
	Х			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Х				Are there critical timing issues associated with this project?
	Х			Are there inter-jurisdictional considerations?
Х			O111	Can you quantify the impacts of a delay in this project?

## Comments / Other Considerations:

The cost to remove and replace the city's 31,500 ash street trees is estimated at \$31 million. Any untreated street trees would be expected to die over a 6-8 year period. A Milwaukee based cost-benefit study completed in 2015 estimates a \$3 structural and functional benefit return for every \$1 invested to protect Milwaukee's ash street tree canopy from Emerald Ash Borer.

# 'BMD-100

Pro	oject/Program Title:	Industrial Road Relocation Planning and Design	Requesting Department:  DPW - Operations Administration  Department Head Signature:			
Pre	epared By/Phone Ext:	Chuck Schumacher x3271				
Ac	count No:	New	<del>-</del>			
A)	Department Priority	1 of 1 Useful Life	Years Level of Need 🗸 Ess	sential Important Desired		
	Type of Project	New Replacement Repair	Project/Program Scope  Ful	ly Defined  Partially Defined		
		On-Going Program Ene	ergy Efficiency Candidate Yes	s 🗸 No		
İ						
B)	Miscellaneous Develo	Remodeling New Building Ele	Street Lighting Communi  Environmental Port  Security Exterevators Garage Mech	Parking rior		
C)	Project/Program Dura	ation				
	One Year	☑ Yes ☐ No				
	On-Going Program	Yes No				
	Multi-Year	Yes No Number of Year	rs <u> </u>			
D)	Total Positions	Total FTEs				
	Position Title	No. of Posi	tions FTEs	Salaries \$ \$ \$		
_, [						
E)	In Six Year Capital Im Yes	·	dified New Request			
F)	Project/Program Just	ification				
	has initiated plans to exp	ining and design work necessary for relocation pand its campus of buildings on Industrial Roa on Industrial road. This reqeust to pursue pla	ad, and will exercise its option to reloca	ite the Sanitation and Forestry field		
_, [						
G)	Additional Comments າ	;				

Requesting Department:	DPW -Operations Administration	ns Administra	tion									
Project/Program Title:	Industrial Road Relocation Planning and Design	Relocation Pl	anning an	d Design		Ă	Account No:	New				
								Special				
Year	<b>-</b> [	Tax Levy/Borrowing	rowing	Grant & Aid	Aid	Revenue	nue	Assessment		Enterprise	Total Cost	ost
Remaining Balance for 2016												20
2017 Budget Request		\$1,100,000	90								\$1,10	\$1,100,000
2018 Projection												\$0
2019 Projection											igen Grob	0\$
2020Projection	<u> </u>											\$0
2021 Projection												20
2022 Projection												80
Total Six Year Cost		\$1,10	\$1,100,000		O\$		0\$	97	0\$	OS.	\$1,10	\$1,100,000
Total Project Cost		\$1,10	51,100,000		80		80		20	\$0	\$1,10	\$1,100,000
Life to Date Expenditures (Project Only)	ct Only)		\$0		\$0	***************************************	\$0	67	\$0	\$0		\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	847 CG	<u> </u>	m	§ 0000	505 0000	2	<sup>22</sup> 0000					
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source' ustry standards? ig any portion of th	e work?		<b>☑</b>	2 2 2 2 <b>1 1 1 1 1</b>	Uncertain Uncertain Uncertain Uncertain	ain ain					
How will this project impact city operating expenditures?	yperating expendit	res?		Increase		☑ Decrease	None					
Estimated Start Date: Estimated Completion Date:	01/01/17	71										
			Δ	Department Head Signature	Head Sign	ature	U	Messa	m/-	4		
			۵	Prepared By/Phone Ext	/Phone Ex	ا بب	Chuck Sc	Chuck Schumacher x3271	<b>-</b>			

# CIC - Capital Improvement Request Part III

Department:	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	Industrial Road Relocation Planning and Design		
Prepared By:	C Schumacher	Current Request:	\$1,100,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$1,100,000

# General Project/Program Description:

2017 - Contract out planning and design work necessary for relocation of the Industrial Road Sanitation and Forestry field facilty. Direct Supply has initiated plans to expand its campus of buildings on Industrial Road, and will exercise its option to relocate the Sanitation and Forestry field facility currently located on Industrial road. This requust to pursue planning and design work for the relocation.

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

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

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

## Comments / Other Considerations:

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

Comments / Other Considerations:

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

Project/Program: Industrial Road Relocation Planning and Design

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

# BMD-100

Dunia	ect/Program Title:	Purchase and Insta	all Brine Maker	Requesting Department:	DPW - Operations	
-	ared By/Phone Ext:	Chuck Schumache		Department Head Signature:	Ghessa	. Vanhan
Account No: BU110140800						
_	Department Priority  Type of Project	1 of 1  New Replacem On-Going Program	ent Repair	Years Level of Need Ess Project/Program Scope Fu		Desired Defined
B) [	Miscellaneous Deve	e Remodeling Blopment Information Systems		☑ Street Lighting ☐ Port ☑ Environmental ☐ Port estroom ☐ Security ☑ Extreme	chanical	
C)	Project/Program Du One Year On-Going Program Multi-Year	Yes Yes	No	ars <u>3</u>		
D)	Total Positions	Total	No. of Po	sitions FTEs	Salaries \$ \$ \$	
E)	In Six Year Capital Yes			Modified 🔽 New Request		
F)	produce brine in all t 2015 capital plan fur maker sold by the C	of a three year plan to hree areas of the City nded \$275,000 for the ity of Beliot. \$125,000	purchase the first brine to of the 2015 capital will	ne makers in each of the three areas of equipped to pre-wet salt as it is being making unit. In the summer of 2014 the go to instalation of that brine unit on the 2016 capital request to purchase and urchasing the thrid new brine maker the	he City sucessfully bid on he City's north side. The d install a second new bri	a used brine remaining ne maker on
G	) Additional Commo	e <b>nts</b> se funded on the snow	w and ice fee as these m	achines would ONLY be used for sno	w and ice operations.	

			i otal Cost	\$275.000	\$0	0\$	80	0\$	0\$	\$275,000	\$275,000		\$0						
	00	I	Enterprise							0\$	\$0		\$0					- Kuhm-	
	o: BU110140800	Special	Assessment							\$0	\$0		\$0					Thesan /	Chuck Schumacher x3271
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	all Brine Makers	zajwosza Pomies	revyiboli ow	\$275,000						\$275,000	\$275,000				vork?	۶;			
DPW - Operations	Purchase and Install	É	<u> </u>		<u> </u>										ther source? tandards? portion of the v	ng expenditure	Spring 2017 Fall 2017		
Requesting Department: DPV	Project/Program Title: Pun	YeaV	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:		

# CIC - Capital Improvement Request Part III

Department:	DPW-Party Funds Operations Div	Date Submitted:	3/10/2016
Project/Program:	Purchase and Install Brine Maker		
Prepared By:	C Schumacher	Current Request:	\$275,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$275,000

## General Project/Program Description:

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 successfully 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 the 2016 capital request to

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

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

Yes	No	N/A	Amount	Regulatory Compliance
	X		······································	Does the project address a legislative, regulatory or court-ordered mandate?
		Х		Does the project promote long-term regulatory compliance?
		Х		Will there be a serious negative impact on the City if compliance is not achieved?
		Х	······	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?
Х	~~~~			Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
	Х			Will the project lead to a reduction in operating costs?
	Х			Will the project lead to increased productivity or service improvements?
Х			······	Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
х				Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	~~~~~	х		Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

# 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
	х			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
**********	Х			Does the project increase or enhance recreational opportunities and/or green space?
-	х			Will the project mitigate blight?
	Х		······································	Does the project target the quality of life of all citizens?
	Х		***************************************	Does the project preserve or improve the historical or natural heritage of the City?
	Х		·	Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>omm</u>	ients /	Other Co	nsiderations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	Х	<b></b>		How does the request affect the replacement cycle? Provide specifics below.
$\frac{1}{x}$				Has the facility being replaced exceeded its useful life?
^-+	х			Does this project extend the useful life of an existing facility?
$\dashv$				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?  Will this project improve the functionality or service life of other related infrastructure?
res!	No	N/A	Amount	Economia / Community David amount
<u>es</u> [	140	INV	Aniount	Economic / Community Development
x				Does the project have the potential to promote economic/community development in areas where growth desired?
×				Will the project continue to promote or enhance economic/community development in an already develope area?
<u> </u>				Is the net Impact of the project positive?
		X	***************************************	Would an alternate location for this project provide a greater positive economic impact?
	Х			Will the project produce desirable jobs in the City?
		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> </u>	STICE SOI	nsiderations:	
'es	No	N/A	Amount	Special Considerations
	х		***************************************	Is there a significant <b>external funding</b> source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
_	х			Are there critical timing issues associated with this project?
	х			Are there inter-jurisdictional considerations?
	Х			Can you quantify the impacts of a delay in this project?
omm		Other Co	nsiderations:	

## Requested 2017 CAPITAL BUDGET DPW-ISD-B&B

March 14, 2016

Capital Program Description		Budget
1. Environmental Program		\$150,000
A. Asbestos/Lead Abatement-Hazardous Waste	\$50,000	· · · · · · · · · · · · · · · · · · ·
B. Underground Storage Tank and Landfill Remediation	\$50,000	
C. Leak Detection System Upgrades	\$50,000	·
Asbestos/Lead Abatement-Hazardous Waste Dispenser Replacements DA Compliance Program DOJ recommendations Rec. Fac. Unprogrammed Dispenser Replacements DA Compliance Program DOJ recommendations Rec. Fac. Unprogrammed Doj. Dispenser Replacements DOJ recommendations Rec. Fac. Unprogrammed Doj. Doj. Doj. Doj. Doj. Doj. Doj. Doj.	\$0	
2. ADA Compliance Program		\$2,000,000
A. DOJ recommendations	\$2,000,000	
B. Rec. Fac. Unprogrammed	\$0	
C.		
D.		
B. Recreational Facilities		\$250,000
A. MKE Plays	\$250,000	······································
I. Facilities Exterior Program		\$600,000
	\$400,000	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$200,000	
5. Facilities Systems Program		\$1,075,000
	\$200,000	7 - 7 - 7 - 7 - 7
	\$75,000	
	\$100,000	
	\$100,000	
	\$100,000	
	\$100,000	
	\$200,000	*****
	\$200,000	
6. Space Planning Alterations and Engineering		\$400,000
	\$200,000	
	\$50,000	
C. General Engineering and Facilities Inspection	\$150,000	
Capital Program Sub-Total		\$4,475,000
L., <del>-</del>	\$13,000,000	\$13,000,000
SP_2 North Point Lake Tower Restoration	\$340,000	\$340,000
	\$0	\$0
	\$0	\$0
Special Projects Sub-Total		\$13,340,000
	·	\$17,815,000

# BMD-100

Proj	Space Planning, Alteration ect/Program Title: Engineering	s and	Requesting Departme		DPW/Infrastructure - Bridges and Buildings		
Prep	pared By/Phone Ext: Bridges and Buildings - Ex	t. 3295	Department Head Sign	nature:	Share	- Kentran	
Acc	ount No: BU110010800				سومتنا دامته ، دسه		
A)	•		Years Level of Need		☑ Important [	Desired	
	Type of Project New Replacement On-Going Program	7 Kebali	Project/Program Scope gy Efficiency Candidate		ed Partially Def	ined	
В)	Sidewalks Alleys E  Building Roof Windows HVAC Elec ADA Office Remodeling New  Miscellaneous Development	v Building		Communications Port Exterior Mechanical	Recreation Parking Entire Facility		
C)	Project/Program Duration  One Year Yes No  On-Going Program Yes No  Multi-Year Yes No	Number of Year	3	- Market Anders			
D)	Total Positions 4 Total FTEs  Position Title Professional/Inspection	2.9 No. of Posit	ions <u>4</u> FTEs	Sala	aries \$ \$	210,000	
E)	In Six Year Capital Improvement Plan Yes ☑ 2015-2020 ☑ 2016-2021	☐ Yes, Mo	dified New Requ	est			
F)	Project/Program Justification  This program provides funds for architectural and en and cost estimates for proposed projects, unschedu	ngineering service lled interior office a	s related to office space stu alterations for City departm	idies, including pr ents, and facility i	reparation of prelimir nspections.	nary plans	
G)	General Office Remodeling General Engineering and Facility Inspection \$	5200,000 \$50,000 150,000 400,000					

B11410040800	Account No:	Special Enterprise Total Cost		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0 \$2,400,000	\$0 \$2,400,000	Section Section 5. The section 5.	0\$ 0\$ 0\$	2022	<u>e</u> e e e	□None	
		Grant & Aid Revenue								0\$	0\$		0\$	2019 2020 2021	Yes       ☑ No       ☐ Uncertain         ☑ Yes       ☑ No       ☐ Uncertain         ☑ Yes       ☑ No       ☐ Uncertain         ☐ Yes       ☐ No       ☐ Uncertain	☐ Increase ☐ Decrease ☐ ☐	
DPW/Infrastructure - Bridges and Buildings	Space Planning, Alterations and Engineering	Tax I evv/Borrowing	0\$	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,400,000		Ouk) \$0	2017 2018	another source? ry standards? any portion of the work? ysis?	rating expenditures?	In-Progress On-Going
 <del>"</del>	Project/Program Title:	700	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date:

Project	:ment:		- pw/inirastructu	re - Bridges and Buildings	Date Submitted:			
	t/Prog	ram:	Space Planning,	Alterations and Engineering				
repar	ed By	:	Bridges and Buil	dings	Current Request:	\$400,000		
Dept H	lead:		Ghassan Korbar	1	6 Yr Total:	\$2,400,000		
"		***************************************						
<u>Benera</u>	al Pro	ect/Prog	gram Description:					
Vhene	ever p	ossible,	please quantify	the impact of the project in either the amo	ount column or the comment section	n of each area.		
	_			eed to be submitted with the request but s	•	ease see Capital		
3uideli	ines fo	or detaile	ed descriptions of	each area of emphasis and additional con-	siderations.			
Yes	No	N/A	Amount	Health & Safety				
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	Х			Does the project mitigate an immediate risk				
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Project/Program: Space Planning, Alterations and Engineering

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?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
		x		Does the project preserve or improve the historical or natural heritage of the City?
		х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	ents /	Other (	Considerations:	All and the second seco
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
x			······································	How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		x		Does the project incorporate new technology that will provide enhanced service?
	~~~			
		х		Does the project extend service for new development or redevelopment?
Comn	ients /	х	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
		X Other (		Will this project improve the functionality or service life of other related infrastructure?
Comm	nents /	Other C	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth i
		N/A x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth i desired?  Will the project continue to promote or enhance economic/community development in an already developed
Yes		Other C		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
		N/A x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?
Yes x		N/A x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes		N/A x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes x		N/A x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth i desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes x x x	No	N/A x x x x x	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes x x x	No	N/A x x x x x		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes x x x	No	N/A x x x x x	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X X Comm	No	N/A  X  X  X  Other (	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X X X Comm	No No No	N/A  X  X  X  Other (	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be losi if not used immediately (e.g., proffers, grants through various federal or state initiatives, and private
X X X Comm	No No No	N/A  X  X  X  Other (	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth it desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be losi if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X X X Comm	No No X X	N/A  X  X  X  Other (	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Proj	ect/Program Title:	Facilites Systems Program	Requesting Department:	Dpw/Infrastructure - Bridges and Buildings
Pre	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Cale
Acc	ount No:	BU11091200		A CONTRACT TO THE PARTY OF THE
A)	Department Priority	4 of 6 Useful Life 25	Years Level of Need 🗸 Esse	ential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Full	y Defined Partially Defined
1	V	On-Going Program Ener	gy Efficiency Candidate 🗹 Yes	; □No
В)	Description Infrastructure Street Related	☐ Sewer ☐ Water [	Street Lighting Communi	cations Recreation
	Sidewalks	☐ Sewer ☐ Water ☐ Alleys ☐ Bridge ☐	Street Lighting Comman Environmental Port	Parking
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Building Roof Windo		troom 🗸 Security 🔲 Exter	rior
		e Remodeling New Building Elev	vators Garage	anical
	Miscellaneous Devel		Other	
L				
C)	Project/Program Dur			
	One Year	Yes No		
	On-Going Program	✓ Yes No Number of Years	2	
	Multi-Year	Yes No Number of Years		
D)	Total Positions	4 Total FTEs 1.8		
	Position Title Prof	fessional/Inspection No. of Positi		Salaries \$ 101,250
	Trac	des		\$ <u>53,000</u> \$
E)	In Six Year Capital II Yes 🗸 2015-20		dified New Request	
F)	Project/Program Jus	stification		
•	This is an ongoing pro- for City employees. The	gram to keep the City's buildings in good operal he program includes information gathered from g existing equipment necessary for the propoer and air conditioning (HVAC), plumbing, fire protect	our FCAP (Facilities Conditon Assess up to date operation of various buildin	sment Program) for installing new g systems. Facility systems include
<u></u>	Additional Community	ato.		
G)	Additional Commen See attached.	ItS		
	ooo aaasiioo.			

Requesting Department.	asi noine - i	DPVVIIII asu ucture - DINGES and Buildings	SDIII		1		,	
Project/Program Title: Facilities	Facilities Systems Program	ogram			Account No:	o: BU11091200	200	
						Special		
Year	TaxLe	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016		\$0						\$0
2017 Budget Request		\$1,075,000						\$1,075,000
2018 Projection		\$1,000,000						\$1,000,000
2019 Projection		\$1,250,000						\$1,250,000
2020 Projection		\$1,250,000						\$1,250,000
2021 Projection		\$1,250,000	ماستعمسسا مستعمسا مستعمسا متراج والمراجع والمراع					\$1,250,000
2022 Projection		\$1,500,000						\$1,500,000
Total Six Year Cost		\$7,325,000		\$0	0\$	0\$	0\$ 0	\$7,325,000
Total Project Cost		\$7,325,000		\$0	\$0	8	\$0 \$0	\$7,325,000
Life to Date Expenditures (Project Only)		\$0		0\$	0\$	₩.	0\$ 0\$	300
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	§ 0 0 0 0	<u> </u>	2019 □ □ □ □ □	202	202	28 0000		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	source? ards? on of the work	ç		2 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	penditures?		☐ Increase	e Decrease	rease <a>S</a> None			
Estimated Start Date: Ir	In-Progress On-going							
	)		Department Head Signature	Head Sign		Shassa.	- Kuhn-	
		Į.	Prenared Bv/Phone Ext	//Phone Ex		Bridges and Buildings - Ext. 3295	4 3295	

Depar	rtment	:	DPW/Infrastruct	ure - Bridges and Buildings	Date Submitted:	3/24/2016
Projec	ct/Prog	ram:	Facilities Systen	ns Program		
Prepa	red By	<b>'</b> :	Bridges and Bui	dings	Current Request:	\$1,015,000
Dept I	Head:		Ghassan Korbar	1	6 Yr Total:	\$7,325,000
<u>Gene</u>	ral Pro	<u>ject/Pro</u>	ogram Description:			
Man		aaaihla		the immed of the project in either the en		·
	-			<b>the impact</b> of the project in either the an eed to be submitted with the request but :		
	-			each area of emphasis and additional cor	•	Todoo ooo oapiiai
				•		
Yes	No	N/A	Amount	Health & Safety		
Х			or .	Does the project directly reduce risks to pe	eople or property?	
Х				Does the project directly promote improve	d health or safety?	
х				Does the project mitigate an immediate risi	k?	
Comn	nents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
X		13//	7 tilloune	Does the project address a legislative, regula	atony or court ordered mandate?	
^	x			Does the project promote long-term regulat		
	x			Will there be a serious negative impact on		
	x			Are there other ways to mitigate the regula		, , , , , , , , , , , , , , , , , , ,
^omn		Other	Considerations:	Are there other ways to intugate the regula	iory concern:	
2011111	iiciito i	Otrici	Considerations.			
	Na	NI/A	Λ × × × × ×	Illument on Operational / Capital	Destrot	
Yes	No	N/A	Amount	Impact on Operational / Capital		
		X		What return on investment will this project	<u> </u>	
	ļ	X		What is the expected payback period for th		
×	<u> </u>			Does the project minimize life-cycle costs?		
	×			Will the facility require additional personne		ASSESSMENT OF THE PROPERTY OF
X				Will the project lead to a reduction in opera		
<u> </u>	ļ			Will the project lead to increased productiv		
	X		***************************************	Will the facility require significant annual ma	intenance?	
	x			Will the new facility require additional equip included in the project budget?	oment or the construction of additional in	nfrastructure not
-	x			Is there a revenue generating opportunity	? (e.g. user fees)	
×	<u> </u>	1		Will the project result in a reduction in energ		
x				Does the project involve specific energy red		
×				Will this project cause disruptions to regul		
	x			Are there other potential costs associated		oove?
Comr	1	Other	Considerations:			

Project/Program: Facilities Systems Program

es l	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
~	-110		, intodite	Is the project in conformance with and supportive of the goals, objectives and strategies of any
				applicable Comprehensive Plan, special study, survey, committee or board?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х		· · · · · · · · · · · · · · · · · · ·	Does the project increase or enhance recreational opportunities and/or green space?
				Will the project mitigate blight?
_	x			Does the project target the quality of life of all citizens?
_	Х			Does the project preserve or improve the historical or natural heritage of the City?
_		ļ <b>-</b>		Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
nn	ents /	Other C	onsiderations:	
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
				How does the request affect the replacement cycle? Provide specifics below.
				Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		F		Does the project incorporate new technology that will provide enhanced service?
_		<u> </u>		
_	×			Does the project extend service for new development or redevelopment?
x				
x x		Other C	onsiderations:	Does the project extend service for new development or redevelopment?
x		Other C	onsiderations:	Does the project extend service for new development or redevelopment?
ζ		Other C	onsiderations:	Does the project extend service for new development or redevelopment?
mn	nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
mm		Other C	considerations:  Amount	Does the project extend service for new development or redevelopment?
mm	nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
mn es	nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groups.
mn es	nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development.
mnn es	nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groundsired?  Will the project continue to promote or enhance economic/community development in an already development?
mnn	No x			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development in the project continue to promote or enhance economic/community development in an already development in the project positive?
mn	No x			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es x	No x	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groundesired?  Will the project continue to promote or enhance economic/community development in an already developm
es x	No x	N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already developme
es x x	No x	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already developme
es x x	No x	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already developmen
c mnn ess	No x	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
c mnn ess	No x	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already developme
c mnn ess	No x x x x nents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
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c mnn	No x x x x nents /	N/A	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
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Proj	ect/Program Title:	Environmental Prog	ram	Requesting Departme	ent:	DPW/Infrastructure - t Buildings	Bridges and
Prep	pared By/Phone Ext:	Bridges and Buildin	gs - Ext. 3295	Department Head Sig	nature:	Ghenra	- Kuhn-
Acc	ount No:	BU11091500					
A)	Department Priority  Type of Project	1_of6	Useful Life N/A	Years Level of Nee Project/Program Scop		ential Important	☐ Desired
		New Replaceme  On-Going Program		rgy Efficiency Candidat			Defined
В)	Miscellaneous Deve	e Remodeling	New Building Ele	Street Lighting  Security  Security  Security  Security  Other	Communio Port Exter	Parking ior Entire Facility	
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	<b>)</b>	rs			
D)	Total Positions  Position Title Pro	2 Total F1	Es 0.4 No. of Posi	tions 2 FTEs	0.4	Salaries \$ \$ \$	30,000
E)	In Six Year Capital I Yes ☑ 2015-20	·	☐ Yes, Mo	odified New Requ	uest		
F)	asbestos and lead co activity. Teh program leaking underground s and dispensing equip	ogram to provide a safe ntaining building materi also provides funding s storage tanks. This pro	als during maintenance, for monitoring equipmen gram is also used to pro uture contamination and	olic and employees that use that becomes damaged, o t as required by code for clovide monitoring equipment as required by code. Addi	r that will be osed landfil and replac	e disturbed during any co ils and sites contaminate ement for petroleum sto	onstruction of from past rage tanks
·							
G)		are: and Hazardous Waste Tak and Landfill Reme	\$50	000 0,000 0,000 50,000			
	l						

	The second secon		rise Total Cost	0\$	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$250,000	\$0 \$1,150,000	\$0 \$1,150,000	19 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	0\$						
	BU11091500	Special	Assessment Enterprise							***************************************	0\$	0\$	-	0\$					man lubr	TOWN THE PROPERTY OF THE PARTY
	Account No:		Revenue Ass								20	80		\$0	2027	Uncertain Uncertain Uncertain	ease 🗹 None			
dings			Grant & Aid								O\$	\$0		0\$	2020	∠ Yes	☐ Increase ☐ Decrease		Department Head Signature	
DPW/Infrastructure - Bridges and Buildings	al Program		Tax Levy/Borrowing	0\$	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$250,000	\$1,150,000	\$1,150,000		0\$	2017 2018	rce? s? if the work?	nditures?	In-Progress On-Going		
Requesting Department: DPW/Infrastr	Project/Program Title: Environmental Program		Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: In-Pra		

Depar	tment		DPW/Infrastructur	e - Bridges and Buildings	Date Submitted:	3/24/2016
Projec	ct/Prog	ıram:	Environmental Pro	ogram		
Prepa	red By	<b>/</b> ;	Bridges and Buildi	ngs	Current Request:	\$150,000
Dept I	lead:		Ghassan Korban		6 Yr Total:	\$1,150,000
Gener	ral Pro	iect/Pro	gram Description:			
	•					
Suppo	orting (	documei	ntation does not nee	ne impact of the project in either the amount colu and to be submitted with the request but should be such area of emphasis and additional consideration	available upon request. F	
Yes	No	N/A	Amount	Health & Safety		
×			**************************************	Does the project directly reduce risks to people or pro	perty?	
Х				Does the project directly promote improved health o	·	
х				Does the project mitigate an immediate risk?		
Yes	No	N/A	Amount	Regulatory Compliance		
х				Does the project address a legislative, regulatory or cou	urt-ordered mandate?	
X				Does the project promote long-term regulatory comp		<del> </del>
Х			<del></del>	Will there be a serious negative impact on the City if		<del> </del>
	X	<u> </u>	Considerations:	Are there other ways to mitigate the regulatory conce	rn?	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
		х		What return on investment will this project generate?		
		х		What is the expected payback period for this project?		
Х				Does the project minimize life-cycle costs?		
	X			Will the facility require additional personnel to operate		
×		<u> </u>		Will the project lead to a reduction in operating costs		
x	1			Will the project lead to increased productivity or serv		
	X	-		Will the facility require significant annual maintenance		
	×			Will the new facility require additional equipment or the included in the project budget?		nfrastructure not
	X			Is there a revenue generating opportunity? (e.g. us	ser fees)	
X	<del> </del>		A	. Will the project result in a reduction in energy use?	rotogian or footure-2	
	X	┼─┼		Does the project involve specific energy reduction st		
<u> </u>	<del> </del>	<del>  </del>		. Will this project cause disruptions to regular city ope		0
Comr	nenta	/ Other /	Considerations:	Are there other potential costs associated with this pr	roject that are not addressed at	oove'/
A. Mir B. Mir	nimal ( nimal (	due to n during c		nd slightly more efficient equipment		

Project/Program: Environmental Program

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

Proj	ect/Program Title:	ADA Compliance Program	Requesting Department:	DPW/Infrastructure - Bridges and Buildings
Prep	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Ghessan Kuhm
Acc	ount No:	BU110010500		
A)	_	2 of 6 Useful Life 20  New Replacement Repair	Years Level of Need ✓ Esse  Project/Program Scope ✓ Full  pergy Efficiency Candidate ☐ Yes	y Defined Partially Defined
B)	Miscellaneous Devel	Remodeling New Building	Street Lighting Communi Environmental Port  Restroom Security Exter Elevators Garage Mech	Parking
c)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No No Yes No Number of Ye	ears	
D)	Total Positions  Position Title Prof	6 Total FTEs 3.8  ressional/Inspection No. of Podes	sitions 4 FTEs 2.8 2 1.0	Salaries \$ 200,000 \$ 75,000 \$
E)	In Six Year Capital In Yes 2015-20		Modified New Request	
F)	Project/Program Jus This program serves to	stification o make continuous progress toward ADA cor	npliance throughout all of DPW facilities.	
G)	Additional Commen The DOJ report receiv	its ed in 2015 increases the time table for comp	oliance with ADA requirements.	

Requesting Department: DPW/Ir	nfrastructure -	DPW/Infrastructure - Bridges and Buildings	dings							
Project/Program Title: ADA Co	ADA Compliance Program	gram			Account No:		BU11010500	0		
:	ı					dS	Special			
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Asse	Assessment	Enterprise	Total Cost	st
Remaining Balance for 2016		\$0								\$0
2017 Budget Request		\$2,000,000							\$2,000,000	00
2018 Projection		\$2,000,000							\$2,000,000	00
2019 Projection		\$75,000							\$75,000	000
2020 Projection		\$75,000							\$75,000	000
2021 Projection		\$75,000						±	\$75,000	000
2022 Projection		\$200,000							\$200,000	8
Total Six Year Cost		\$4,425,000		0\$		20	0\$	0\$	\$4,425,000	8
Total Project Cost		\$4,425,000		\$0		\$0	\$0	\$0	\$4,425,000	000
Life to Date Expenditures (Project Only)		\$0		\$0	<del>σ</del>	0\$	\$0	\$0		- 0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	20 □□□	2018 □ □ □ □	20 □ ⊡ ⊡		2021	2022				
Unsupported										
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	r source? dards? tion of the work	ن	☐ C C Kes	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	expenditures?		☐ Increase	Decrease	rease 🔲 None					
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going					į		<u>.</u> 		
			Department Head Signature	Head Sign	ature	- Nessa	1	- Arm		
		a.	Prepared By/Phone Ext	/Phone Ext	4	Bridges and Buildings - Ext. 3295	ings - Ext. (	3295		

Department:	DPW/Infrastructure - Bridges and Buildings	Date Submitted:	3/24/2016
Project/Program:	ADA Compliance Program	***************************************	
Prepared By:	Bridges and Buildings	Current Request:	\$2,000,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$4,425,000
General Project/Pro	<u> </u>		

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

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

Comments / Other Considerations:

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?	
	х			Will there be a serious negative impact on the City if compliance is not achieved?	
	X			Are there other ways to mitigate the regulatory concern?	
0		041	Canaldanations		

Comments / Other Considerations:

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

Comments / Other Considerations:

A,C & D: Newer more energy efficient equipment will be installed

B: Better service for those with accessibility concerns

E: Minimal during construction

Project/Program: ADA Compliance Program

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
x				Does the project increase or enhance recreational opportunities and/or green space?
x				Will the project mitigate blight?
<b>κ</b>				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?
ς				Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mm	ents /	Otner Co	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the replacement cycle? Provide specifics below.
x			manufactivity and a second sec	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?
	<u> </u>	<del>  </del> -		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Y.	1	1 1		
		$\vdash$		
	×			Does the project incorporate new technology that will provide enhanced service?
x x omn	x nents	Other C	onsiderations:	
x omn	nents			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x omn		Other C	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
x omn	nents			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
x pmn es	nents			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
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x x x x x x x x omi	No No x	N/A	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
x x omn /es x x x	No No No No	N/A	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable Jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
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Proj	ect/Program Title:	Facilities Exterior Program	Requesting Department:	DPW/Infrastructure - Bridges and Buildings
Pre	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Ghessan Milm
	ount No:	BU11091300	,	
A)	Department Priority	3 of 6 Useful Life 25	Years Level of Need  Ess	
		New Replacement Repair On-Going Program Ener	Project/Program Scope Full	
В)	Miscellaneous Devel	Alleys Bridge  Bridge  Bridge  Remodeling Electrical Resolution Electrical El	Street Lighting Communi  Environmental Port  Stroom Security Extensions  Vators Garage Mech	Parking rior  Entire Facility
	Economic Ir	nformation Systems		
C) D)	Project/Program Dur One Year On-Going Program Multi-Year  Total Positions	ation  Yes No Yes No No Yes No Number of Year  Total FTEs 0.8	s	
	Position Title Prof	essional/Inspection No. of Posit	tions 2 FTEs 0.8	Salaries \$54,000
E)	In Six Year Capital Ir Yes	_	dified New Request	
F)	penetration into the str	s City facilites in a watertight, energy efficient, a ucture causing damage to the interior finishes, y weather and heavy use. There is also a need	structural elements, and building cont	tents. Yard and paving lot pavements
G)	Additional Commen	ts		

Requesting Department: DPW/Infrast	DPW/Infrastructure - Bridges and Buildings	and Buildi	sgu					;			
Project/Program Title: Facilities Ext	Facilities Exterior Program				Account No:	nt No:	BU11091300	300			
							Special				
Year	Tax Levy/Borrowing	rowing	Grant & Aid	Aid	Revenue	L	Assessment	Enterprise	_	Total Cost	_
Remaining Balance for 2016		\$0								\$0	
2017 Budget Request	360	\$600,000							443	\$600,000	
2018 Projection	\$1,00	\$1,000,000							8 - 1784	\$1,000,000	
2019 Projection	\$1,25	\$1,250,000								\$1,250,000	
2020 Projection	\$1,28	\$1,250,000							5.4	\$1,250,000	
2021 Projection	\$1,25	\$1,250,000								\$1,250,000	
2022 Projection	\$1,50	\$1,500,000								\$1,500,000	
Total Six Year Cost	\$6,85	\$6,850,000		\$0		0\$	0\$		-0\$	\$6,850,000	
Total Project Cost	38/9 <b>\$</b>	\$6,850,000		\$0		\$0	0\$		\$0	\$6,850,000	
		;							3.00	1	
Life to Date Expenditures (Project Only)		Q\$		0\$		\$0	0\$		Ç Ç	80	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2017 2018	ω	2049		2024		2022				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ırce? is? of the work?		Z Yes	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain						
How will this project impact city operating expenditures?	nditures?		☐ Increase	☐ Decrease	crease S None	o					
Estimated Start Date:  Estimated Completion Date:  On-	In-Progress On-Going		Department Head Signature	Head Sign	ature	র্	- Desaut	- Kuhn	. }		
		Ą.	Prepared By/Phone Ext	Phone Ex		ges and	Bridges and Buildings - Ext. 3295	. 3295			

Department:	DPW/Infrastruature - Bridges and Buildings	Date Submitted:	3/24/2016
Project/Program:	Facilities Exterior Program		
Prepared By:	Bridges and Buildings	Current Request:	\$600,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$6,850,000

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?	
х				Does the project directly promote improved health or safety?	
х				Does the project mitigate an immediate risk?	
Comm	nents /	Other C	Considerations:		

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

Comments / Other Considerations:

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

A & B: New roofs will have better insulation to save energy. High speed roll-up doors will reduce energy usage, promote operational efficiency and reduce maintenance costs due to less damage.

C: Minimal during construction

Project/Program: Facilities Exterior Program

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?
			——————————————————————————————————————	Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
	nents /	Other (	Considerations:	
		г т	<u> </u>	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Х				How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
_X				Does this project extend the useful life of an existing facility?
X			······································	Do maintenance costs exceed replacement costs?
X			<del>,</del>	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?
		§ [		Does the project extend service for new development or redevelopment?
	Х	<del> </del> -	····	
x Comn		Other	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
		Other	Considerations:	
		Other	Considerations:  Amount	
Comn	nents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
Comn	nents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
Comn	No x			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope
Yes	No x			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?
Yes	No x			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?
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Yes	No x x x	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes	No x x x	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes	No x x x	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes x	No x x x x x x x	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
Yes x	No x x x x nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be for if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x Comm	No x x x x nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be for if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes x x x Comm	No x x x x x No No x	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Pro	ject/Program Title:	City Hall Foundation	Requesting Department:	DPW/Infrastructure - Bridges and Buildings
Pre	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Ghessan Kuhn
	ount No:	BU11080800		
A)			Years Level of Need  Esse	ential Important Desired
	Type of Project	New Replacement Repair  On-Going Program Ener	Project/Program Scope Full rgy Efficiency Candidate Yes	
L		Ton-doing Frogram Effet	gy Efficiency Candidate	
В)	Miscellaneous Deve	Remodeling New Building Electory	Street Lighting Communic Communic Communic Port  Stroom Security Exteriors Garage Mech	Parking ior  Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No ☐ Yes ☐ No ☑ Yes ☐ No Number of Year	s5	
D)	Total Positions  Position Title Prof	4 Total FTEs 2.5  fessional/Inspection No. of Posit	ions <u>4</u> FTEs <u>2.5</u>	Salaries \$178,750
E)	In Six Year Capital Ir Yes 2015-202		dified New Request	
F)	Project/Program Jus This project addresses the foundation restorat	the deteriorated condition of City Hall's founda	tion based on the preliminary report p	rovided by Gilbane as phase one of
G)	Additional Commen This years budget cove	ts ers Phase 2 construction.		

	90800	of Enterprise Total Cost		\$13,000,000	\$12,000,000	000,000 88,500,000	000'005'8\$	0\$	0\$	\$0 \$42,000,000	\$0 \$43,000,000	0\$ 0\$												an Kulman
	BU11080800	Special											2022				]							S Kess
1	Account No:	Ravenija								0\$	0\$	0\$	2021				]	Uncertain Uncertain	Uncertain		☐ Decrease ☑ None		`	
SC		Grant & Aid								0\$	0\$	0\$	2019 2020					✓ Yes No	احتما		☐ Increase ☐ De			Department Head Signature
DPW/Infrastructure - Bridges and Buildings		Tav I ow/Borrowing	\$1,000,000	\$13,000,000	\$12,000,000	\$8,500,000	\$8,500,000			\$42,000,000	\$43,000,000	0\$	2018		<u></u>							9	20	De
V/Infrastructure	City Hall Foundation	) C	8										2017		5			ther source? tandards? cortion of the w	. ~	ŧ	ng expenditures	January, 2016	December, 2020	
Requesting Department: DPW	Project/Program Title: City !	,	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate:	Thorough Cost Estimate	Limited Information	Based on Cost of Similar Projects	Olisuppoi red	Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?	Did you perform a cost/benefit analysis?	:	How will this project impact city operating expenditures?	Estimated Start Date:	Estimated Completion Date:	

Depar	tment:		DPW/Infrastruct	ıre - Bridges and Buildings	Date Submitted:	3/24/2016
Projec	t/Prog	ıram:	City Hall Founda	tion		
Prepa	red By	': <u> </u>	Bridges and Buil	dings	Current Request:	\$13,000,000
Dept I	lead:		Ghassan Korbar		6 Yr Total:	\$42,000,000
Gener	al Pro	iect/Dro	agram Description	Mar - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
<u> сепег</u>	al PIO	jecv Pro	gram Description:			
				the impact of the project in either the an		
				each area of emphasis and additional co		Journal Capital
Yes	No	N/A	Amount	Health & Safety		
×				Does the project directly reduce risks to pe	eople or property?	
х				Does the project directly promote improve	ed health or safety?	
х				Does the project mitigate an immediate ris	sk?	
Comn	nents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		***************************************
	х		, , , , , , , , , , , , , , , , , , ,	Does the project address a legislative, regul	latory or court-ordered mandate?	
	х			Does the project promote long-term regula	tory compliance?	
	Х			Will there be a serious negative impact or	the City if compliance is not achieved?	
	х			Are there other ways to mitigate the regula	atory concern?	
Comn	nents /	Other (	Considerations:			
Yes	No	N/A	Amount	Impact on Operational / Capital	Budget	
		х		What return on investment will this project	t generate?	
		х		What is the expected payback period for the	his project?	
		х		Does the project minimize life-cycle costs	?	
	х			Will the facility require additional personne	el to operate?	·
х				Will the project lead to a reduction in operation	ating costs?	
Х				Will the project lead to increased production	vity or service improvements?	
	х			Will the facility require significant annual m	aintenance?	
	х			Will the new facility require additional equi included in the project budget?	pment or the construction of additional i	nfrastructure not
	х			Is there a revenue generating opportunit	y? (e.g. user fees)	
×				Will the project result in a reduction in energ	gy use?	
X				Does the project involve specific energy re	eduction strategies or features?	
х				Will this project cause disruptions to regu	ılar city operations?	
Х				Are there other potential costs associated	d with this project that are not addressed a	bove?
Comr	nents	/ Other	Considerations:			
É						
i						

Project/Program: City Hall Foundation

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x			1000	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
<u>^</u>				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
<del>^</del> +				Does the project increase or enhance recreational opportunities and/or green space?
-	X			
	X			Will the project mitigate blight?  Does the project target the quality of life of all citizens?
	X			Does the project target the quanty of the or an ottzers?  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
_		X		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)?
omme	ents /	Other (	Considerations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
x				How does the request affect the replacement cycle? Provide specifics below.
х				Has the facility being replaced exceeded its useful life?
x				Does this project extend the useful life of an existing facility?
-	x			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
x l				
X	Y			Does the project extend service for new development or redevelopment?
х	x ents /	Other (	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
x	ents /			Will this project improve the functionality or service life of other related infrastructure?
x		Other (	Considerations:  Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
x	ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
x omm	ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
x ommo	ents /			Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow destred?  Will the project continue to promote or enhance economic/community development in an already development?
x ommo	ents /			Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow destred?  Will the project continue to promote or enhance economic/community development in an already development.
x ommo	ents /	N/A		Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
x commo	ents /	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes x	No	N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	No X	N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	No X	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	No X	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow destred?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
x x x x x x x x x x x x x x x x x x x	No X	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
x x x x x x x x x x x x x x x x x x x	No X No No	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x x x x x x x x x x x x x x x x x	No X No No	N/A x	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Proj	ect/Program Title:	Recreational Facilities	Requesting Department:	DPw/Infrastructure - Bridges and Buildings
Prep	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Ghessa lubr
Acc	ount No:	PR111160100		
A)	Department Priority  Type of Project	6 of 6 Useful Life 25  New Replacement Repair  On-Going Program Ene	<del></del>	ential  Important  Desired  y Defined  Partially Defined  No
L				
B)	Miscellaneous Deve	Remodeling New Building Ele	Street Lighting Communic Environmental Port  stroom Security Exter evators Garage Mech	Parking
c)	Project/Program Du	ration		
The state of the s	One Year On-Going Program Multi-Year	☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Year	rs	
D)	Total Positions	2 Total FTEs 0.3		
	Position Title Pro	fessional/Inspection No. of Posi	titions 2 FTEs 0.3	Salaries \$ 20,000
E)	In Six Year Capital I		odified New Request	
F)	the improvement of ne	stification lies in its neighborhoods and neighborhood receighborhood recreational facilities, which includned by MPS and the neighborhood schools, the	e DPW play areas, stand alone recrea	tional sites owned by the City but
G)	Plays program. By re	nts and its private and non-profit partners have a eaching out to the community for collaboration artant and their space matters.	unique opportunity to transform play s and financial support they are sending	paces in Milwaukee through the MKE a message to children of Milwaukee

		<b>\$</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	000'(	000'0	\$0					
	Total Cost		\$25(	\$25(	\$25(	\$250	\$25(	\$250	\$1,500,000	\$1,500,000						
	Enformico				1 A 10.				0\$	0\$	0\$				- Kuhm	
PR111160100	Special								0\$	0\$	0\$	2022			Shessan	
— Account No:									0\$	0\$	0\$	25 0000	☐ Uncertain ☐ Uncertain ☐ Uncertain	ase None		
	Grant & Aid						1		0\$	0\$	\$0		2 2 2 8 5 0 0 0	rease 🔲 Decrease	Department Head Signature	
Spriiding												25 		☑ Increase	Departm	
- Direges and Durangs	Solinova Giveno	0\$	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000	0\$	5018 □□□□□	ork?	ç.		
Recreational Facilities		Š		<u> </u>	<u></u>	<u></u>	<u></u>	<u></u>				2012	ther source? standards? portion of the w	ng expenditures	In-progress On-Going	
Requesting Department: DPV  Project/Program Title: Rec		Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:	

Whenever poss Supporting doc Guidelines for d	Bridges and Buil Ghassan Korbar Program Description:  ble, please quantify mentation does not n	dings n	Current Request: 6 Yr Total:	\$250,000 \$1,500,000
Prepared By: Dept Head:  General Project  Whenever poss Supporting doc Guidelines for co	Bridges and Buil Ghassan Korbar Program Description: ble, please quantify mentation does not n	the impact of the project in either the amount	6 Yr Total:	
General Project  Whenever poss Supporting doc Guidelines for co	Program Description:  ble, please quantify mentation does not n	the impact of the project in either the amount		\$1,500,000
Whenever poss Supporting doc Guidelines for d Yes No N	ble, <b>please quantify</b> mentation does not n	the impact of the project in either the amount		
Whenever poss Supporting doc Guidelines for d Yes No N	ble, <b>please quantify</b> mentation does not n	the impact of the project in either the amount		
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Supporting doc Guidelines for d Yes No N	mentation does not n	the impact of the project in either the amount		And the second s
Supporting doc Guidelines for d Yes No N	mentation does not n	the impact of the project in either the amount		
Supporting doc Guidelines for d Yes No N	mentation does not n	the impact of the project in either the amount		
Supporting doc Guidelines for d Yes No N	mentation does not n	tne impact of the project in either the amount	column or the comment section	on of each area
Guidelines for d	etailed descriptions of	een on de sundwied woll lije jeddeal DUL ONVOL	ld be available upon request. F	Please see Capital
Yes No N		each area of emphasis and additional conside	rations.	·
v	A Amount	Health & Safety		
X		Does the project directly reduce risks to people of		
x		Does the project directly promote improved hea	Ith or safety?	
x		Does the project mitigate an immediate risk?		
omments / O	ner Considerations:			
res No N	A Amount	Regulatory Compliance		
	Amount	Does the project address a legislative, regulatory of	or court-ordered mandate?	
X		Does the project promote long-term regulatory of		
×  -	,	Will there be a serious negative impact on the C		
		Are there other ways to mitigate the regulatory of		
	c   ner Considerations:	Ale there other ways to intigate the regulatory o	Oncom.	
oniments / O	iei Considerations.			
		0 (0.1/0.1/17)	14	
Yes No N	A Amount	Impact on Operational / Capital Bud		
	<u> </u>	What return on investment will this project gene		
	<	What is the expected payback period for this pro	ect?	
x		Does the project minimize life-cycle costs?		1.
х		Will the facility require additional personnel to o	perate?	
X		Will the project lead to a reduction in operating		
х		Will the project lead to increased productivity o	r service improvements?	
х		Will the facility require significant annual mainter	nance?	
	·	Will the new facility require additional equipmen	it or the construction of additional i	infrastructure not
		included in the project budget?		
x		Is there a revenue generating opportunity? (e		
x x		being a control to the control to an account	e?	
		Will the project result in a reduction in energy us		
х		Does the project involve specific energy reducti	ion strategies or features?	
X X		Does the project involve specific energy reducti Will this project cause disruptions to regular ci	ion strategies or features? ty operations?	470,4444
x x x		Does the project involve specific energy reducti	ion strategies or features? ty operations?	above?

Project/Program: Recreational Facilities

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

Proj	ect/Program Title:	North Point Lake Tower Restoration	Requesting Department:	DPW/Infrastructure - Bridges and Buildings
Prep	pared By/Phone Ext:	Bridges and Buildings - Ext. 3295	Department Head Signature:	Ghessa Kuhn
Acc	ount No:			
A)	Department Priority	SP-2 of 2 Useful Life 50	Years Level of Need 🗸 Esse	ential Important Desired
	Type of Project	New 🗹 Replacement 🗌 Repair	Project/Program Scope  Full	y Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate 🔲 Yes	₹ ✓ No
<u>Г</u>				
B)	Description Infrastructure Street Related Sidewalks Building Roof Wind	Sewer Water Alleys Bridge	Street Lighting Communi Environmental Port  estroom Security Exter	Parking
	ADA Office	e Remodeling New Building Ele	evators Garage Mech	anical
	Miscellaneous Deve	elopment Information Systems	Other	
اِ	Economic 1	Information Systems		
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Yea	rs	
D)	Total Positions	1 Total FTEs 0.1		
ן		ofessional/Inspection No. of Pos	itions 1 FTEs 0.1	Salaries \$6,800\$\$
E)	In Six Year Capital I	mprovement Plan		
	Yes 2015-20		odified	
F)	Project/Program Ju The North Point Wate facility. This study do	estification  Tower is an iconic structure in the heart of the cumented the items that needed repair which in	e City. A facility study was conducted oncluded the roof that this project addre	due to the exterior deterioration of the sses.
G)	Additional Comme	nts		

Requesting Department:  Project/Program Title:  North Point	istructure - B	DPW/Infrastructure - Bridges and Buildings North Point Lake Tower Restoration	dings		Account No:	ြလ	BU110151000 Special	00	
Year	Tax Lev	evy/Borrowing	Grant & Aid	Aid	Revenue	Asses	Assessment	Enterprise	Total Cost
Remaining Balance for 2016		0\$							\$0
2017 Budget Request		\$340,000							\$340,000
2018 Projection		0\$			***************************************				\$0
2019 Projection		0\$						1 - II WATER II	0\$
2020 Projection		0\$							0\$
2021 Projection		0\$							0\$
2022 Projection		\$0							0\$
Total Six Year Cost		\$340,000		\$0	0\$		0\$	0\$	\$340,000
Total Project Cost		\$340,000		\$0	0\$		O\$	O\$	\$340,000
			ł						ı
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		\$0	0\$	***************************************
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2047	20 0 0 0 0 0		2020	282				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ource? ds? n of the work'	Ċ.		2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	enditures?		☐ Increase	e 🗸 Decrease	rease 🔲 None				
Estimated Start Date: 0 Estimated Completion Date: 0	04/01/17								
	The second secon		Department Head Signature	Head Sign	ature	ৰ	Sharra	- Kuhn	
		_	Prepared By/Phone Ext	//Phone Ex	l	Bridges and Buildings - Ext. 3295	ngs - Ext.	3295	Annual St. St

7,000		ment:		DPW/Infrastructi	ure - Bridges and Buildings	Date Submitted:	3/24/2016
Dept Head: Ghassan Korban  General Project/Program Description:  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 evailable upon request. Please see Cepit Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  Does the project directly promote improved health or safety?  Does the project mittigate an immediate risk?  Comments / Other Considerations.  Yes No N/A Amount Regulatory Compliance  Vill there be a serious negative impact on the City if compliance?  Vill there be a serious negative impact on the City if compliance is not achieved?  Are there other ways to mitigate the regulatory concern?  Yes No N/A Amount Impact on Operational / Capital Budget  Vint in the expected payback period for his project?  Vill the facility require additional personnel to operate?  Vill the facility require additional personnel to operate?  Vill the facility require additional equipment or the construction of additional infrastructure not included in the project lead to increased productivity or service improvements?  Vill the facility require additional equipment or the construction of additional infrastructure not included in the project lead to increased productivity or service improvements?  Vill the facility require significant annual maintenance?  Vill the project lead to reduction in operating construction of additional infrastructure not included in the project touget?	roject	t/Progi	ram:	North Point Lake	Tower Restoration		
Seneral Project/Program Description:  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 Capit Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capit Supporting documentations.  Yes No N/A Amount Health & Safety  X Does the project directly promote improved health or safety?  X Does the project directly promote improved health or safety?  X Does the project mittigate 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 What is the expected payback period for this project?  X Will the project lead to a reduction in operating costs?  X Will the project lead to a reduction in operating costs?  X Will the project lead to a reduction and annual melinenance?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  X Uwill the project result in a reduction in energy use?	repar	ed By:		Bridges and Buil	dings	Current Request:	\$340,000
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 Capit  Sudelines 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?  X Does the project directly promote improved health or safety?  Does the project mittigate an immediate risk?  Does the project mittigate an immediate risk?  Does the project mittigate an immediate risk?  Does the project address a legislative, regulatory or court-ordered mandate?  X Does the project reduces a legislative, regulatory compliance?  Will there be a 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?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project result in a reduction in energy use?	Dept H	lead:		Ghassan Korbar	1	6 Yr Total:	\$340,000
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Amount   Regulatory Compliance   Does the project address a legislative, regulatory or court-ordered mandate?   Does the project promote long-term regulatory compliance?   X   Does the project promote long-term regulatory compliance?   X   Will there be a serious negative impact on the City if compliance is not achieved?   Are there other ways to mitigate the regulatory concern?   Are there other ways to mitigate the regulatory concern?			Othor	Considerations:	Does the project mitigate an inimediate risk		
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X Are there other potential costs associated with this project that are not addressed above?	omm/r/es	No X X X X X X X X	X X X Other	Considerations:	Does the project address a legislative, regulated Does the project promote long-term regulated. Will there be a serious negative impact on the Are there other ways to mitigate the regulated.  Impact on Operational / Capital E. What return on investment will this project of the What is the expected payback period for this Does the project minimize life-cycle costs? Will the facility require additional personnel. Will the project lead to a reduction in operation will the project lead to increased productivity. Will the facility require significant annual main will the new facility require additional equipment included in the project budget?  Is there a revenue generating opportunity? Will the project result in a reduction in energy Does the project involve specific energy red Will this project cause disruptions to regular	ry compliance? ne City if compliance is not achieved? ry concern?  Budget senerate? sproject?  to operate? ing costs? by or service improvements? intenance? ment or the construction of additional if the constru	
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Project/Program: North Point Lake Tower Restoration

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
х				Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
x				Does the project preserve or improve the historical or natural haritage of the City?
х				Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other C	onsiderations:	
es_	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
			<del>,</del>	How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
x				Do maintenance costs exceed replacement costs?
		i i		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	<u> </u>			
^	X			Does the project incorporate new technology that will provide enhanced service?
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## 2017 DEPARTMENT OF PUBLIC WORKS CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRAN	T NUMBER	PROJECT/PROGRAM TITLE & LOCATION		
E	3R100160000	BRIDGE PROGRAM, LOCAL		
DIVISION/ SECTION	****			
INFRASTRUCTU	RE SERVICES DIVISION /	BRIDGES AND BUILDINGS SECTION / STRUCTURAL DESIGN		
DATE	PREPARED BY/PHONE			
March 4, 2016	CRAIG LIBERTO	) / X-3294		

### PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.

This Bridge Program is necessary to meet the following objectives:

- 1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.
- 2. Reduce the property tax levy necessary to maintain and preserve the bridge system.
- 3. Provide for the efficient movement of vehicles, people and commodities.
- 4. Improve and maintain the bridge system thereby fostering residential and commercial development, which raises property values and allows the City to grow and prosper.

Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.

Various maintenance activities have been incorporated into the Bridge Capital Improvement Request. Incorporation of all major bridge capital improvement requests into one program allows better coordination of efforts to maintain and improve bridges, reduces work in preparing and reviewing the capital budgets, avoids duplication of effort and allows more flexibility in the administration of the Bridge Program.

The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, is the positive change to the job market due to an improved transportation system.

Pro	oject/Program Title:	BRIDGE PROGRAM, LOCAL	Requesting Department:	DPW / INFRASTRUCTURE SERVICES
Pre	epared By/Phone Ext:	CRAIG LIBERTO / X-3294	Department Head Signature	Calessan Kuhn
Ac	count No:	BR100160000		
A)	· ·		Years Level of Need Es	sential
			y Efficiency Candidate Ye	
B)	Miscellaneous Deve	Remodeling New Building Electer	☐ Environmental ☐ Port  stroom ☐ Security ☐ Exte	nications Recreation Parking erior Entire Facility chanical
C)	Project/Program Du One Year On-Going Program Multi-Year	uration  ☐ Yes ☑ No ☑ Yes ☐ No ☐ Yes ☑ No Number of Year	s	
D)	Total Positions Position Title	Total FTEs No. of Positi	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Yes 2015-202		dified New Request	
F)	Project/Program Ju Refer to attached 2	istification 017 Department of Public Works Capita	al Improvement Project / Progra	am Description.
G)	Additional Commer	ıts		

Requesting Department: <u>DPW /</u>	INF	RASTRUCTURE	SERVICE	<u>S</u>	<del> </del>				
Project/Program Title: BRIDG	E PF	ROGRAM, L <mark>OCA</mark> I	L		Account	No: BR100160	000		
Year		Tax Levy/Borrowing	g Grant	& Aid	Revenue	Special Assessment	Enterprise	Total Cost	
Remaining Balance for 2016		\$0		\$0				\$0	
2017 Budget Request		\$5,500,000		\$0				\$5,500,000	
2018 Projection		\$10,500,000		\$0				\$10,500,000	
2019 Projection		\$8,900,000		\$0				\$8,900,000	
2020 Projection		\$10,725,000		\$0				\$10,725,000	
2021 Projection		\$10,450,000		\$0				\$10,450,000	
2022 Projection		\$9,025,000		\$0				\$9,025,000	
Total Six Year Cost		\$55,100,000	26 W 107-121-2 10 A 10 10	\$0	\$0	\$0	\$0	\$55,100,000	
Total Project Cost		\$55,100,000	9199-1119	\$0	\$0	\$0	\$0	\$55,100,000	
Life to Date Expenditures (Project Only	')	\$0	\$0		\$0	\$0	\$0	\$0	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	201	7 2018 	2019	2020	<b>2021</b>	2022 			
Were cost estimates confirmed by ano Are cost estimates based on industry s Will city employees be performing any Did you perform a cost/benefit analysis	tanda portio	rds?	✓ Yes ✓ Yes ✓ Yes ✓ Yes	☐ No ☐ No ☐ No ☑ No	Uncertain Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operati	ng exp	penditures?	Incre	ase 🗌 D	ecrease 🔽 None				
Estimated Start Date:	Var	ies							
Estimated Completion Date:	Var	ies				<b>,</b> ,	17 1		
			Departme	nt Head Si	gnature	Sheeper	- 100h	<u> </u>	
			Prepared	By/Phone	Evt CRAI	G LIBERTO / X-32	204		
			Lishaian	DAL HOHE		CLIDENTO / Nº3/	-UT		

Department:	DPW / INFRASTRUCTURE SERVICES	Date Submitted:	March 4, 2016
Project/Program:	BRIDGE PROGRAM, LOCAL	Current Request:	
Prepared By:	CRAIG LIBERTO	(2017)	\$5,500,000
Dept Head:	JEFFREY POLENSKE	6 Yr Total:	
		(2017-2022)	\$55,100,000

### General Project/Program Description:

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

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

Yes	No	N/A	Amount	Health & Safety
Х				Does the project directly reduce risks to people or property?
Х				Does the project directly promote improved health or safety?
Х				Does the project mitigate an immediate risk?
X		(0")		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?
		Х		Does the project promote long-term regulatory compliance?
		Х		Will there be a serious negative impact on the City if compliance is not achieved?
		Х		Are there other ways to mitigate the regulatory concern?

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Disruption to City operations includes partial or total street closure with detours for bridge construction work.

Project/Program: BRIDGE PROGRAM, LOCAL

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
-		Х		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
			Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
X	110	14,71	See comments	How does the request affect the replacement cycle? Provide specifics below.
$\frac{\hat{x}}{x}$			Que confinents	Has the facility being replaced exceeded its useful life?
$\frac{\hat{x}}{x}$				Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	^	Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	3	L^		
X		1		Does the project incorporate new technology that will provide enhanced service?
Х	x			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
Х	X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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X CommrThe r Reha years Yes X X X X X X X X X X X X X X X X X X X	ments	t is an ed bridg	effort to preserve ar ges have an estimat Amount r Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Indicate the description of the project positive?  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 rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

## BRIDGE PROGRAM, LOCAL, PARENT ACCOUNT

## Funds Available 03-01-2016 in Parent Account

2007 to 2014 Carryover Unencumbered Balance (Bridge Program, Local) 2015 Carryover Unencumbered Balance (Bridge Program, Local) 2015 Carryover Unencumbered Balance (Bridge Program, Local)	1,592,059.00 5,210,000.00 2,575,000.00
TOTAL Carryover Unencumbered Balance (Bridge Program, Local)	\$9,377,059.00
Subaccount Close-outs (estimated)	322,941.00
TOTAL FUNDS AVAILABLE	\$9,700,000.00
Estimated 2016 expenditures and carryover	
Remaining 2016 Needs (Bridge Program, Local) - Attachment 1 Revenues Not Received	9,700,000.00 0.00
TOTAL EXPENDITURES	\$9,700,000.00
2016 ASSUMED CARRYOVER	<u>\$0.00</u>

# ATTACHMENT 1 BRIDGE PROGRAM, LOCAL 2016 FUNDING NEEDS FROM PARENT ACCOUNTS (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

	PROJECT	TOTAL PROJECT COST	GRANTOR'S COST	REVENUE	ASSESS- ABLE	NON ASSESS- ABLE
В	1st Street Bascule Bridge (2000 South) over Kinnickinnic River First Year of Two Years of Construction Funding	9,500	0	0	0	9,500
В	6th Street Viaduct Cable-stayed & Bascule Span Sidewalks Epoxy overlay Construction	200	0	0	0	200
	TOTALS	9,700	0	0	0	9,700

Projects are listed in construction funding order.

PROJECT	Needs 2016	2017	2018	2019	2020	2021	2022	REVENUE & GRANT	6 YEAR TOTAL	REMARKS
1st Street Bascule Bridge (2000 South) over Kinnickinnic River	9,500							0	0	Design. Movable bridge rehab.
6th Street Viaduct Cable-stayed & Bascule Span Sidewalks Epoxy overlay	200							0	a	Construction
1st Street Bascule Bridge (2000 South) over Kinnickinnic River		5,000				***************************************		0	5,000	Construction: Movable bridge structural, mechanical, hydraulic, and electrical rehab. Sufficiency Rating: 71.5* Funding carryover of \$9.5M from 2016 Project Risk: Complex; Movable bridge rehab.
Michigan Street Lift Bridge (100 West) over Miiwaukee River			10,000					0	10,000	Construction: Movable bridge structural, mechanical, hydraulic, and electrical rehab. Sufficiency Rating: 57.6 * Funding over two years Project Risk: Complex; Movable bridge rehab.
Hampton Avenue Bridge (6300 West) over Lincoln Creek				2,100				0	2,100	Construction: Bridge rehab. Sufficiency Rating: 79.6 Design previously funded Project Risk: Medium; SHPO railing review
Burleigh Street Bridges (Two) (6300 West) over Menomonee River				2,300				o d	2,300	Construction: Bridge rehab. Sufficiency Rating: 62.6 * Design previously funded Project Risk: Medium; SHPO railing review
Cameron Avenue Bridge (3100 West) over Lincoln Creek		200						o	200	Design: Bridge rehab.
Cameron Avenue Bridge (3100 West) over Lincoln Creek				1,400				0	1,400	Construction: Bridge rehab. Sufficiency Rating: 94.9 (Deck in poor condition) Project Risk: Medium; SHPO railing review
Becher Street Bridge (300 West) over Kinnickinnic River				500				o	500	Riprap placement for scour protection Project Risk: Low
Water Street Bascule Bridge (400 North) over Milwaukee River					1,600	A COLUMN TO THE PARTY OF THE PA		o	1,600	Construction: Painting, replace sidewalk plates Sufficiency Rating: 80.1 Project Risk: Moderate; minor movable bridge rehab.
Cherry Street Bascule Bridge (100 West) over Milwaukee River				1,200				0	1,200	Design: Movable bridge rehab.
Cherry Street Bascule Bridge (100 West) over Milwaukee River					6,000	5,000	TAMORITY OF	0	11,000	Construction: Movable bridge structural, mechanical, and electrical rehab. Sufficiency Rating: 47.1 * Funding over two years Project Risk: Complex; Movable bridge rehab.
16th Street Bascule (100 North) over Menomonee River				1,100				0	1,100	Design: Movable bridge rehab.
16th Street Bascule (100 North) over Menomonee River					2,000	5,000		0	7,000	Construction: Bridge painting, structural steel and other repairs Sufficiency Rating: 69.9 * Project Risk: Complex; Movable bridge rehab.
Holton Street Viaduct (1800 North) over Milwaukee River					800			0	800	Design: Bridge rehab.
Holton Street Viaduct (1800 North) over Milwaukee River							7,000	0	7,000	Construction: Bridge painting, stair replacement, structural steel and concrete Sufficiency Rating: 63.7 * Project Risk: Complex; Major viaduct rehab.
Plankinton Avenue Bascule Bridge (200 North)						150		o c	150	Design: Movable bridge rehab.

## INFRASTRUCTURE SERVICES DIVISION 2017 BRIDGE PROGRAM, LOCAL (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

Projects are listed in construction funding order.

	Needs							REVENUE	6 YEAR	
PROJECT	2016	2017	2018	2019	2020	2021	2022	& GRANT	TOTAL	REMARKS
Plankinton Avenue Bascule Bridge (200 North)							1,700	0	1,700	Construction: Painting and sidewalk plate replacement
over Menomonee River										Sufficiency Rating: 64,6
;										Project Risk: Moderate; Minor movable bridge rehab.
Underwater Dive Inspection of Scour Critical Bridges			175					0	175	Dive inspections required every 5 years by federal & state regulations Project Risk: Low
City Safety Bridge Inspection		150	175	150	175	150	175	0	975	Perform safety inspections mandated by FHWA for city bridges Project Risk: Low
Various Bridges Administration/Indirect Costs		150	150	150	150	150	150	0	900	Bridge Program engineering Project Risk: Low
TOTALS	0.700	F F00						_		
BRIDGE, LOCAL	9,700	5,500	10,500	8,900	10,725	10,450	9,025	0	55,100	
										Note: An asterisk (*) next to the sufficiency rating signifies the bridge would be eligible for Federal / State funding if said funds were available.
GRANT & REVENUE (FROM ATTACHMENTS)	0	0	0	0	0	0	0 55,100		55,100 AID	

# 2017 DEPARTMENT OF PUBLIC WORKS CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT NUMBER		PROJECT/PROGRAM TITLE & LOCATION
В	R300160000	BRIDGE PROGRAM / STATE AND FEDERAL AID
DIVISION/ SECTION		
INFRASTRUCTUE	RE SERVICES DIVISION / BRII	DGES AND BUILDINGS SECTION / STRUCTURAL DESIGN
DATE	PREPARED BY/PHONE	
March 14, 2016	CRAIG LIBERTO / X-	3294

### PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.

This Bridge Program is necessary to meet the following objectives:

- 1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.
- 2. Reduce the property tax levy necessary to maintain and preserve the bridge system.
- 3. Provide for the efficient movement of vehicles, people and commodities.
- 4. Improve and maintain the bridge system thereby fostering residential and commercial development, which raises property values and allows the City to grow and prosper.

Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.

Various maintenance activities have been incorporated into the Bridge Capital Improvement Request. Incorporation of all major bridge capital improvement requests into one program allows better coordination of efforts to maintain and improve bridges, reduces work in preparing and reviewing the capital budgets, avoids duplication of effort and allows more flexibility in the administration of the Bridge Program.

The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, is the positive change to the job market due to an improved transportation system.

**BMD-100** Capital Improvement Request Form Part I BRIDGE PROGRAM, DPW / INFRASTRUCTURE Project/Program Title: STATE AND FEDERAL AID Requesting Department: **SERVICES** Prepared By/Phone Ext: CRAIG LIBERTO / X-3294 Department Head Signature Account No: BR300160000 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 Description B) Infrastructure Street Related Sewer Street Lighting Communications Water Recreation Sidewalks Alleys ✓ Bridge Environmental Port Parking Building HVAC Restroom Roof Windows ☐ Electrical Security ☐ Exterior ☐ Entire Facility ADA Office Remodeling New Building Elevators ☐ Garage Mechanical Miscellaneous Development ☐ Economic ☐ Information Systems Equipment Other Project/Program Duration C) One Year Yes ☑ No On-Going Program ✓ Yes ☐ No Multi-Year Yes ☑ No Number of Years Total Positions Total FTEs D) No. of Positions Position Title FTEs Salaries E) In Six Year Capital Improvement Plan 2015-2020 2016-2021 Yes, Modified ☐ New Request F) Project/Program Justification Refer to attached 2017 Department of Public Works Capital Improvement Project / Program Description. G١ **Additional Comments** 

Requesting Department: <u>D</u>	PW / INFR	ASTRUCTURE S	ERVICES	<u> </u>	<u></u>			
Project/Program Title: B	RIDGE PRO	OGRAM / STATE	AND FEI	DERAL A	D Account	No: BR300160	000	
	_		0	A1.4	B	Special Assessment	Enterprise	Total Cost
Year	Ţ	ax Levy/Borrowing	Grant &		Revenue	Assessment	Enterprise	so
Remaining Balance for 2016	-	\$0		\$0				\$12,081,000
2017 Budget Request	-	\$2,188,000		93,000				9:30-319-37-1600-4-4-10-Central
2018 Projection	ļ.	\$925,000		72,000				\$4,797,000
2019 Projection	_	\$3,950,000		000,000				\$7,550,000
2020 Projection		\$3,225,000	\$3,7	75,000				\$7,000,000
2021 Projection	į	\$3,790,000	\$7,2	10,000				\$11,000,000
2022 Projection	Ī	\$730,000	\$6,7	70,000				\$7,500,000
<b>Total Six Year Cost</b>		\$14,808,000	\$35,1	20,000	\$0	\$0	\$0	\$49,928,000
Total Project Cost		\$14,808,000	\$35,1	20,000	\$0	\$0	\$0	\$49,928,000
	L							•
Life to Date Expenditures (Proje	ct Only)	\$0		\$0	\$0	\$0	\$0	\$0
Available Cost Estimate:	2017	2018	2019	2020	2021	2022		
Thorough Cost Estimate								
Limited Information								
Based on Cost of Similar Pro		<b>V</b>	<b>✓</b>	V	$\Box$	<u> </u>		
Unsupported								
Were cost estimates confirmed	by another so	urce?	✓ Yes	☐ No	Uncertain			
Are cost estimates based on ind	lustry standaro	is?	✓ Yes	☐ No	Uncertain			
Will city employees be performing	ng any portion	of the work?	✓ Yes	☐ No	Uncertain			
Did you perform a cost/benefit a	ınalysis?		Yes Yes	☑ No	Uncertain			
How will this project impact city	operating exp	enditures?	☐ Increa	ise 🗌 De	crease 🗹 None			
Estimated Start Date:	Vari	es						
Estimated Completion Date:	Vari	es			٠.	1/	1.	
			Departmer	nt Head Sig	nature	K	w	
						S LIBERTO / X-3	294	
			rrepared i	By/Phone E	AL CRAIC	JUDINIO / NO.	LUT	

Department:	DPW / INFRASTRUCTURE SERVICES	Date Submitted:	March 14, 2016
Project/Program:	BRIDGE PROGRAM / STATE AND FEDERAL AID	Current Request:	
Prepared By:	CRAIG LIBERTO	(2017)	\$2,188,000
Dept Head:	JEFFREY POLENSKE	6 Yr Total:	
		(2017-2022)	\$14,808,000

## General Project/Program Description:

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

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

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

Disruption to City operations includes partial or total street closure with detours for bridge construction work.

Project/Program: BRIDGE PROGRAM / STATE AND FEDERAL AID

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

		·		
Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
***************************************		х		is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
Х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Comr	<u>nents</u>	/ Othe	r Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Х			See comments	How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
		X		
		1 ^ 1		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х		^	<del></del>	Does the project incorporate new technology that will provide enhanced service?
Х	X			· · · · · · · · · · · · · · · · · · ·
х				Does the project incorporate new technology that will provide enhanced service?
X Comr	nents eques bilitate	/ Othe	•	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
X Comr The re Reha	nents eques bilitate	/ Othe	effort to preserve ar	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?  Indicate the development of the functionality or service life of other related infrastructure?
X Comr The re Reha years	nents eques bilitate	/ Other t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians ted service life of 35 years; reconstructed bridges have an estimated service life of 70
X Comr The re Reha years Yes	nents eques bilitate	/ Other t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians are service life of 35 years; reconstructed bridges have an estimated service life of 70  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where
X Comr The re Reha years Yes	nents eques bilitate	/ Other t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians the service life of 35 years; reconstructed bridges have an estimated service life of 70  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
X Comr The re Reha years Yes X	nents eques bilitate	/ Other t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians seed service life of 35 years; reconstructed bridges have an estimated service life of 70  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?
X Comr The re Reha years Yes X	nents eques bilitate	/ Othe t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians ted service life of 35 years; reconstructed bridges have an estimated service life of 70  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?
X Common The re Rehally ears Yes X X	nents eques bilitate	/ Othe t is an ed bridg	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians ted service life of 35 years; reconstructed bridges have an estimated service life of 70  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?
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X Comr The re Reha years Yes X X X	nents eques bilitate No	/ Othe t is an ed brids	effort to preserve ar ges have an estimat	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?  Indicate the bridge system at a standard considered safe for motorists and pedestrians are deservice life of 35 years; reconstructed bridges have an estimated service life of 70  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 rejuvenate an area that needs assistance?
X Comr The re Reha years Yes X X X	nents eques bilitate No	/ Othe t is an ed brids	effort to preserve ar ges have an estimat Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Indicate the bridge system at a standard considered safe for motorists and pedestrians and service life of 35 years; reconstructed bridges have an estimated service life of 70  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 rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
X Comm The ro Reha years X X X X Comm	nents eques bilitate. No	/ Other t is an ed bridge N/A X	effort to preserve ar ges have an estimat Amount r Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  In a maintain the bridge system at a standard considered safe for motorists and pedestrians and service life of 35 years; reconstructed bridges have an estimated service life of 70  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 rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
X Common The reference of the reference	nents eques bilitate. No	/ Other t is an ed bridge N/A X	effort to preserve ar ges have an estimat Amount r Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Indicate the project material and service life of other related infrastructure?  Indicate the project life of 35 years; reconstructed bridges have an estimated service life of 70 of 70.  Indicate 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?  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
X Common The reference of the reference	nents eques bilitate. No	/ Other t is an ed bridge N/A X	effort to preserve ar ges have an estimat Amount r Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Indicate the project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

## BRIDGE PROGRAM, STATE AND FEDERAL AID, PARENT ACCOUNT

## Funds Available 03-01-2016 in Parent Account

2011 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2012 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2013 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2014 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2015 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2016 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)	2,873.13 390,006.84 42,008.17 66,373.97 401,423.44 277,000.00
TOTAL Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)	\$1,179,685.55
Subaccount Close-outs (estimated)	870,314.45
TOTAL FUNDS AVAILABLE	\$2,050,000.00
Estimated 2016 expenditures and carryover	
Remaining 2016 Needs (Bridge Program, State and Federal Aid) - Attachment 1 Revenues Not Received	2,050,000.00 0.00
TOTAL EXPENDITURES	\$2,050,000.00
2016 ASSUMED CARRYOVER	\$0.00

# ATTACHMENT 1 BRIDGE PROGRAM, **STATE AND FEDERAL AID**2016 FUNDING NEEDS FROM PARENT ACCOUNTS (AMOUNTS SHOWN IN 1,000'S OF DOLLARS)

	PROJECT	TOTAL PROJECT COST	GRANTOR'S COST	REVENUE	ASSESS- ABLE	NON ASSESS- ABLE
STP BR	Various Projects Design & Constr. Shortfalls	1,000	800	0	0	200
STP BR	51st Boulevard Bridge (4500 North) over Lincoln Creek	2,900	1,650	0	0	1,250
STP BR	North Avenue Bridge (3100 West) over Canadian Pacific Railway Project Shortfall	600	0	0	0	600
	TOTALS	4,500	2,450	0	0	2,050

PROJECT	Needs 2016	2017	2018	2019	2020	2021	2022	REVENUE & GRANT	6 YEAR TOTAL	REMARKS
51st Boulevard Bridge (4500 North) over Lincoln Creek	1,250						77 77 78 78 78 78 78 78 78 78 78 78 78 7	4,942	4,942	
North Avenue Bridge (3100 West) over Canadian Pacific Railway Project Shortfall	600	•					And the second s	2,342	2,342	
Brown Street Bridge 3100 West) over Canadian Pacific Reilway		538					TT T ST THE PROPERTY OF THE PR	2,092		Construction: Bridge replacement Design previously funded 80/20 State/City share 80/20 funded Sufficiency Rating :41.3 Project Risk: Complex; Bridge reconstructions requiring railroad stipulation
Wells Street Bridge (USH 18) 100 West) over Milwaukee River		350						5,860	6,210	Construction: Movable bridge painting, structural steel repairs, hydraulic, mechanical & electrical upgrades Design previously funded 75/25 share Sufficiency Rating :65.5 Project Risk: Complex; Movable bridge
85th Street Bridge 3000 South) over Kinnickinnic River		300						1,141.	1,441	Construction: Bridge renovation, painting, deck replacement Design previously funded 80/20 State/City share 80/20 funded Sufficiency Rating: 66.8 Project Risk: Moderate; SHPO railing revie
Port Washington Avenue Bridge 4000 N) Iver Capitol Drive (STH 190)			25					3,472	3,497	Construction: Bridge replacement Design previously funded 75/25 Connecting Highway. State share 100% less non-particip. Sufficiency Rating: 38.1 Project Risk: Complex; Bridge reconstructic over connecting highway w/ interchange
Cinnickinnic River Flood Mitigation Project Replacement of 9th, 13th and 16th, Cleveland and 20th vehicular pridges and 8th, 11th and 15th pedestrian bridges.		800	800	800				0	2,400	Design: Numerous bridge replacements 100% City funded design
Cinnickinnic River Flood Mitigation Project Replacement of 9th, 13th and 16th, Cleveland and 20th vehicular pridges and 8th, 11th and 15th pedestrian bridges.				3,000	3,000	3,000		9,000		Construction: Numerous bridge replacement 100% City funded design MMSD/City share to be determined, but assume 50/50 Project Risk: Complex; Coordination with MMSD, SEWRPC and other stakeholders
(Oth Street Bridge 700 South) over Hank Aaron State Trail / abandoned Canadian Pacific Railway							600	2,400		Construction: Bridge replacement Design previously funded 80/20 State/City share 80/20 funded Sufficiency Rating: 44.8 Funding needs to be acquired in 2021- 2022 cycle. Project Risk: Complex; Bridge reconstruction
/illard Avenue 2300 West) over Lincoln Creek						360		1,440	1,800	Construction: Bridge renovation, painting, deck replacement Design previously funded 80/20 State/City share 80/20 funded Sufficiency Rating: 64.8 Funding needs to be acquired in 2021- 2022 cycle. Project Risk: Moderate; SHPO railing revie
Calumet Road Bridge 9200 West) over Little Menomonee River				50				200	250	Design: Bridge replacement State/City share 80/20 funded Funding needs to be acquired.
Calumet Road Bridge 9200 West) Iver Little Menomonee River			Vin a mini			300		1,200	1,500	Construction: Bridge replacement State/City share 80/20 funded Sufficiency Rating: 40.9 Funding needs to be acquired in 2021- 2022 cycle, Project Risk: Moderate; Bridge
34th Steet Bridge and Culvert STH 181) 100 South) over Honey Creek	, and a second	eserciones de la constante de				30		1,170		reconstruction over waterway Construction: Bridge and culved rehab. State Highway Program Design previously funded 100% State share 100% less non-particip. Sufficiency Rating: 65.0 Project Risk: Moderate; Historic bridge requiring SHPO review

### INFRASTRUCTURE SERVICES DIVISION 2017 BRIDGE PROGRAM, STATE AND FEDERAL AID (AMOUNTS SHOWN IN 1,000'S OF DOLLARS)

Projects are fisted in construction funding order

DDO (CAT	Needs							REVENUE	6 YEAR	
PROJECT	2016	2017	2018	2019	2020	2021	2022	& GRANT	TOTAL	REMARKS
Chase Avenue Bridge (STH 38)		l			125			375	500	Design: Bridge replacement
(3300 South)		ĺ								Connecting Highway,
over Union Pacific Railroad										State/City share 75/25 funded
										Funding needs to be acquired.
Chase Avenue Bridge (STH 38) (3300 South) over Union Pacific Railroad							30	3,970		Construction: Bridge replacement Connecting Highway. State share 100% less non-particip. Sufficiency Rating: 44.7 Funding needs to be acquired. Project Risk; Complex; Bridge reconstruction requiring railroad stipulation
Various Projects Design & Constr. Shortfalls	200	200	100	100	100	100	100	2,800	3,500	Bridge Program engineering & construction State/City share 80/20 funded
TOTALS										
BRIDGE, STATE & FED.	2,050	2,188	925	3,950	3,225	3,790	730	35,120	49,928	
GRANT & REVENUE		9,893	3,872	3,600	3,775	7,210	6,770	35,120	49,928	
(FROM ATTACHMENTS)							14,808	70%	AID	•

**BMD-100** Capital Improvement Request Form Part I Street Improvements City portion Project/Program Title: of State/Federal aided Requesting Department: Department of Public works Department Head Signature: Samir Amin -2461 Prepared By/Phone Ext: Account No: ST211170000 Department Priority of Useful Life 50 Years Level of Need Essential Important Desired Project/Program Scope Fully Defined Partially Defined Type of Project ☐ New ☐ Replacement ☐ Repair Energy Efficiency Candidate Yes ✓ On-Going Program B) Description Infrastructure Street Related Sewer Mater Street Lighting Communications Recreation Sidewalks ☐ Port Alleys Bridge Environmental Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility □ ADA Office Remodeling New Building Elevators ☐ Garage Mechanical Miscellaneous Development ☐ Economic ☐ Information Systems Equipment Other Project/Program Duration C) One Year Yes No **√** Yes On-Going Program ☐ 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 **☑** 2015-2020 **☑** 2016-2021 New Request Yes, Modified Project/Program Justification F) program funds the reconstruction of the City's streets with a combination of State/Federal Aid and Local Funds to improve the conditions of the asset that is nearing the end of it's useful life. **Additional Comments** G)

Requesting Department: Department of Public	of Public V	Works							
Project/Program Title: Street Improvement		City Portion of State/Federal Aid Program	te/Federal /	Aid Program	Account No:	t No:	ST320170000	0	
2007	- X-C-	Source of the second	Grant & Aid	Aid	Reventie	<	Special	Enformise	Total Cost
Remaining Balance for 2016		\$4,526,154	\$29,2	\$29,284,303	2012		\$283,000		\$34,093,457
2017 Budget Request		\$8,139,271	\$33,7	\$33,749,574			\$317,000		\$42,205,845
2018 Projection		\$7,900,707	\$34,3	\$34,302,099			\$385,000		\$42,587,806
2019 Projection		\$8,154,880	\$27,9	\$27,959,138			\$265,000		\$36,379,018
2020 Projection		\$8,130,823	\$28,0	\$28,044,522			\$516,000		\$36,691,345
2021 Projection		\$8,831,237	\$34,7	\$34,710,335			\$395,500		\$43,937,072
2022 Projection		\$7,944,800	\$37,1	\$37,164,200			\$449,000		\$45,558,000
Total Six Year Cost	75	\$49,101,718	\$195,9	\$195,929,868	<b>9</b>	20	\$2,327,500	\$0	\$247,359,086
Total Project Cost		\$53,627,872	\$225,2	\$225,214,171		0\$	\$2,610,500	\$0	\$281,452,543
		-							-
Life to Date Expenditures (Project Only)		0\$		0\$	•	\$0	\$0	\$0	80
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	74	<sup>20</sup> □ □ □ □ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2013</b> □ □ □ □ □ <b>2013</b>	□□□□□		8	2022		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	rce? s? of the work'	ç.	∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠ ∠	2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	nditures?		☐ Increase	e 🗹 Decrease	rease 🔲 None				
Estimated Start Date: var Estimated Completion Date: var	varies varies								
		Ω	Department Head Signature	Head Sign	ature	र्ष	4250	(Labra-	
		Ω.	Prepared By/Phone Ext	//Phone Ex	I	Samir Amin -2461	2461		

	Depar	tment	•	PUBLIC WORKS/I	NFRASTRUCTURE TRANSPORTATION	Date Submitted:	3/24/2016
Prepared By: Samir Amin  Dept Head: Jeffery Polenske  General Project/Program Description: This program is for repaving/reconstructing major and minor arterials in the city of milwaukee.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each are Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Cc Suddelines for detailed descriptions of each are of emphases and additional considerations.  Yes No N/A Amount Health & Safety  X 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  X Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  X Does the project mitigate the regulatory compliance?  X Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieved?  X Does the project promote long-term regulatory concern?  Onments / Other Considerations:  Yes No N/A Amount Impact on Operational / Capital Budget  What return on investment will this project generate?  X Does the project minimize life-cycle costs?  X Description in the expected pay back period for this project?  Does the project lead to increased productivity or service improvements?  Will the facility require additional equipment or the construction of additional infrastructure in included in the project today?  X Budget facility requi	Projec	:t/Prod	ıram:	-	its City Portion of Stateand/or Federal Aided		
Dept Head: Jeffery Polenske 6 Yr Total: \$49,101  Seneral Project/Program Description: This program is for repaving/reconstructing major and minor arterials in the city of milwaukee.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each are Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Coludelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  X Does the project directly promote improved health or safety?  Does the project mittigate an immediate risk?  Yes No N/A Amount Regulatory Compliance  X Does the project promote ingreved thealth or safety?  Does the project promote ingreved health or safety?  Yes No N/A Amount Regulatory Compliance  X Does the project promote ingreved regulatory count-ordered mandate?  X Does the project promote ingreved regulatory compliance?  X Does the project promote ingreved repulatory compliance is not achieved?  X Does the project minimize life regulatory concern?  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project minimize life-cycle costs?  X Does the project minimize life-cycle costs?  X Does the project lead to increased productivity or service improvements?  X Dess maintenance With the facility require additional equipment or the construction of additional infrastructure in included in the project budget?  X Does the project lead to increased productivity? (e.g. user fees)  Will the project lead to increased production is programed or feetives?				***************************************		- Current Request:	\$8,139,27
This program is for repaving/reconstructing major and minor arterials in the city of mitwaukee.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each are supporting documentation does not need to be submitted with the request but should be available upon request. Please see Ca Suidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  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 promote long-term regulatory compliance?  Yes No N/A Amount Does the project promote long-term regulatory compliance?  Yes No N/A Amount Are there other ways to mitigate the regulatory concern?  Yes No N/A Amount Impact on Operational / Capital Budget  X What return on investment will this project generate?  Yes No N/A Amount Impact on Operational / Capital Budget  X What is the expected payback period for this project?  Yes No N/A Amount Impact on Operational / Capital Budget  X What is the expected payback period for this project?  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project minimize life-cycle costs?  Yes No N/A Amount Impact on Operational personnel to operate?  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project lead to increase of productivity or service improvements?  X In the facility require additional personnel to operate?  Yes No N/A Does maintenance Will the project tead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity? (e.g. user fees)  Yes N/A Project involve specific energy reduction strategies or featu	Dept H	lead:		Jeffery Polenske			\$49,101,71
This program is for repaving/reconstructing major and minor arterials in the city of mitwaukee.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each are supporting documentation does not need to be submitted with the request but should be available upon request. Please see Ca Suidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  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 promote long-term regulatory compliance?  Yes No N/A Amount Does the project promote long-term regulatory compliance?  Yes No N/A Amount Are there other ways to mitigate the regulatory concern?  Yes No N/A Amount Impact on Operational / Capital Budget  X What return on investment will this project generate?  Yes No N/A Amount Impact on Operational / Capital Budget  X What is the expected payback period for this project?  Yes No N/A Amount Impact on Operational / Capital Budget  X What is the expected payback period for this project?  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project minimize life-cycle costs?  Yes No N/A Amount Impact on Operational personnel to operate?  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project lead to increase of productivity or service improvements?  X In the facility require additional personnel to operate?  Yes No N/A Does maintenance Will the project tead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity or service improvements?  Yes No N/A Project lead to increased productivity? (e.g. user fees)  Yes N/A Project involve specific energy reduction strategies or featu							
Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Ce Suidelines 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?  X Does the project directly promote improved health or safety?  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 Does the project promote long-term regulatory compliance?  X Does the regulatory compliance?  X Does the regulatory control to 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 pay back period for this project?  X Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  X Dess maitenance Will the project lead to a reduction in operating costs?  X Dess maintenance Will the project lead to increased productivity or service improvements?  X Dess maintenance Will the facility require additional equipment or the construction of additional infrastructure included in the project result in a reduction in energy use?  X Does the project result in a reduction in energy use?					ing major and minor arterials in the city of milwa	aukee.	
Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Considerations 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?  X 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?  X Does the project promote long-term regulatory compliance?  X Does the project promote long-term regulatory compliance?  X Does the repriect promote long-term regulatory compliance?  X Does the repriect promote long-term regulatory concern?  Comments / Other Considerations:  Yes No N/A Amount Impact on Operational / Capital Budget  X Does the project minimize life-cycle costs?  What return on investment will this project generate?  X Does the project minimize life-cycle costs?  X Does the project minimize life-cycle costs?  X Dess maitenance Will the project lead to a reduction in operating costs?  X Dess maintenance Will the project lead to a reduction in operating costs?  X Dess maintenance Will the facility require additional equipment or the construction of additional infrastructure no included in the project tresult in a reduction in energy use?  X Does the project result in a reduction in energy reduction strategies or features?							
Yes   No   N/A   Amount   Health & Safety							
Does the project directly reduce risks to people or property?   X	3uide:	lines f	or detai	led descriptions of ea	ch area of emphasis and additional consideration	ns.	
Does the project directly promote improved health or safety?	Yes	No	N/A	Amount	Health & Safety		
X	х				Does the project directly reduce risks to people or prop	perty?	
Yes No N/A Amount Regulatory Compliance    X	Х				Does the project directly promote improved health or	safety?	
Yes No N/A Amount Regulatory Compliance  Does the project address a legislative, regulatory or court-ordered mandate?  X Does the project promote long-term regulatory compliance?  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?  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 pay back period for this project?  X Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  X Iess maintenance Will the project lead to a reduction in operating costs?  X Iess maintenance Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?  X Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?  Does the project involve specific energy reduction strategies or features?		х			Does the project mitigate an immediate risk?		
X	omn	<u>nents /</u>	Other	Considerations:			
X							
X							
Does the project promote long-term regulatory compliance?   X	/es	No	N/A	Amount	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?   Somments / Other Considerations:   Yes   No   N/A   Amount   Impact on Operational / Capital Budget		×			Does the project address a legislative, regulatory or cour	rt-ordered mandate?	
Are there other ways to mitigate the regulatory concern?    Comments / Other Considerations:	х						
Are there other ways to mitigate the regulatory concern?    Comments / Other Considerations:		х					
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 Iess maitenance Will the project lead to a reduction in operating costs?  X Iess maintenance Will the project lead to increased productivity or service improvements?  X Iess maintenance 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?  X Is there a revenue generating opportunity? (e.g. user fees)  X Does the project result in a reduction in energy use?  Does the project involve specific energy reduction strategies or features?	×				Are there other ways to mitigate the regulatory concern	n?	<del></del>
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   less maitenance   Will the project lead to a reduction in operating costs?   X   Will the project lead to increased productivity or service improvements?   X   less maintenance   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?	Comm	nents /	Other				
X							
X							
X							
X	Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
X		Х					
Does the project minimize life-cycle costs?							
X   Will the facility require additional personnel to operate?   X   less maitenance   Will the project lead to a reduction in operating costs?   X   Will the project lead to increased productivity or service improvements?   X   less maintenance   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?	х						
X   less maitenance   Will the project lead to a reduction in operating costs?   X   Will the project lead to increased productivity or service improvements?   X   less maintenance   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?   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 the project lead to increased productivity or service improvements?  X   less maintenance   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?  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			less maitenance			
X less maintenance 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?  X ls 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?		×					
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?				less 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?				1000 Manitorianos			fractrusture not
X Will the project result in a reduction in energy use?  X Does the project involve specific energy reduction strategies or features?		х				e construction of additional in	iirastructure not
X Does the project involve specific energy reduction strategies or features?		х			Is there a revenue generating opportunity? (e.g. use	er fees)	
		×			Will the project result in a reduction in energy use?		
		х				ategies or features?	
		,	1		Will this project cause disruptions to regular city ope	rations?	
X Are there other potential costs associated with this project that are not addressed above?		x					
Comments / Other Considerations:					Are there other potential costs associated with this pro	oject that are not addressed at	ove?

Project/Program: Street Improvement State and/or Federal Aide

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.

## BMD-100

Pro	ject/Program Title:	Street resurface/reco	nstruct	Requesting Depar	rtment:	Department of Public w	orks
Pre	pared By/Phone Ext:	Samir Amin -2461		Department Head	Signature:	Glessen	lahm
Acc	ount No:	ST211170000					
A)	Department Priority	of l	Jseful Life 35+	Years Level of			Desired
	Type of Project	New Replacement	t Repair	Project/Program S	cope  Fully	Defined Partially De	efined
	✓	On-Going Program	Ene	rgy Efficiency Cand	idate Yes	No	
В)	Description Infrastructure Street Related	Sewer	☐ Water	Street Lighting	Communica		
	Sidewalks	Alleys	Bridge	Environmental	Port	Parking	
	Miscellaneous Deve	e Remodeling	Electrical Re  New Building Ele  Equipment	stroom Securit evators Garage	_	_ ,	
c)	Project/Program Du	ration		J			
-	One Year	Yes No					
	On-Going Program	✓ Yes □ No					
	Multi-Year	Yes No	Number of Yea	rs			
D)	Total Positions	Total FTE	is		radio de Paris, in .		
,	Position Title		No. of Pos	itions F7	ΓEs	\$\$ \$\$	
E)	In Six Year Capital I	mprovement Plan					
-1	Yes 2015-20		Yes, Mo	odified New I	Request		
F)	Project/Program Ju	stification				•	
	The objective of this p the annual maintenand costs) and its respons adverse impacts upon The program will allow	ion and resurfacing program is to maintain a sce costs at a reasonable ibility for providing a meathe environment, the City for a continuing annual evement facilities to assurb	treet system at such a level. Given the City's ans for transporting ve ty's level of effort in its reconstructions/resurf	a standard that streets a s investment in its street hicles, people and comr commitment to preserv ace street improvement	re safe for motor t infrastructure (1 modities safely a re the street syste plan with an app	rists and pedestrians whi I.5 Billion estimated repla nd efficiently while minim em becomes increasingly	le holding acement nizing y important.
G)	Additional Commen	nts	A STATE OF THE STA				
	miles of local and colle on rehabilitation shoul pavement items, the o	t more than 17 miles of sector streets that are fund do be sufficient to meet the only assessable items are as virtually been eliminat	ded by this program. ils goal. The Vehicle F a sidewalk and drivew	Approximately \$17 million Regisration Fee, approvicy Regiay replacement. The pr	on in expenditure red in 2008, has revious opposition	e (including the high impa replaced the assessmen n to the replacement of the	ect program) at for the he street by

 ≌	Department of Public Works				ST211170000	Q	
Projecuriogram nue: Sueenesma	Sueer resultace/reconstruction			WI TIMOTON	ı		
Year	Tax Levv/Borrowing	ina Grant & Aid	& Aid	Revenue	Special Assessment	Enterorise	Total Cost
Remaining Balance for 2016					\$300,000		\$300,000
2017 Budget Request	\$7,500,000	00			\$500,000		\$8,000,000
2018 Projection	\$14,000,000	00			\$1,000,000		\$15,000,000
2019 Projection	\$14,000,000	00			\$1,000,000		\$15,000,000
2020 Projection	\$14,000,000	00			\$1,000,000		\$15,000,000
2021 Projection	\$14,000,000	000			\$1,000,000		\$15,000,000
2022 Projection	\$14,000,000	00			\$1,000,000		\$15,000,000
Total Six Year Cost	\$77,500,000	00	\$0	0\$	\$5,500,000	0\$	\$83,000,000
Total Project Cost	\$77,500,000	00	0\$	20	\$5,800,000	0\$	\$83,300,000
Life to Date Expenditures (Project Only)		\$0	\$0	0\$	\$0	\$0	\$0
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported	2018	2049		202	2022		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ce? ? f the work?	☐	2 2 2 2 [] [] []	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ditures?	☐ Increase		☑ Decrease			
Estimated Start Date:  Estimated Completion Date:	on going	Denartmen	Department Head Signature	A Safetime	4880	Kahn	
		Prepared B	Prepared By/Phone Ext	tt Samir Amin -2461	nin -2461		

Depart	ment:		Department of Pub	lic works	Date Submitted:	3/24/2016
Project	t/Prog	ram:	Street resurface/red	construcion	_	
Prepar	ed By	:	Samir Amin -2461		Current Request:	\$8,000,000
Dept H	lead:		Jeffrey Polenske		6 Yr Total:	\$83,000,000
Gener	al Pro	ioct/Pr/	ogram Description:			
			repaving/reconstruct	ing local streets		
Suppo	rting c	locume	entation does not need	e impact of the project in either the amount cold d to be submitted with the request but should be ch area of emphasis and additional consideration	available upon request. F	
Yes	No	N/A	Amount	Health & Safety		
×				Does the project directly reduce risks to people or pro	perty?	
×		less		Does the project directly promote improved health o		
	х			Does the project mitigate an immediate risk?		
Comm	ents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance	<del></del>	
	Х			Does the project address a legislative, regulatory or cou	rrt-ordered mandate?	
	X			Does the project promote long-term regulatory comp		
	X			Will there be a serious negative impact on the City if	compliance is not achieved?	
	X		Considerations:	Are there other ways to mitigate the regulatory conce	n?	· · · · · · · · · · · · · · · · · · ·
<u> </u>	<u> </u>	<u> </u>	<u> </u>			
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
		х		What return on investment will this project generate?		
		х		What is the expected payback period for this project?		
x				Does the project minimize life-cycle costs?		
	х			Will the facility require additional personnel to operate	?	
×	···		less maintenance	Will the project lead to a reduction in operating costs	?	
	х			Will the project lead to increased productivity or serv	rice improvements?	
x			less maintenance	Will the facility require significant annual maintenance	?	<del></del>
	x			Will the new facility require additional equipment or the included in the project budget?	e construction of additional in	frastructure not
	х			Is there a revenue generating opportunity? (e.g. us	er fees)	
	х			Will the project result in a reduction in energy use?		
	×			Does the project involve specific energy reduction st	rategies or features?	
	х			Will this project cause disruptions to regular city op	erations?	
	×	<u> </u>		Are there other potential costs associated with this pr	oject that are not addressed ab	ove?
Comm	ents /	Other	Considerations:			
Comm	X X X	Other	Considerations:	Does the project involve specific energy reduction st Will this project cause disruptions to regular city open	erations?	

Project/Program: Street resurface/reconstruction

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

res	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?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	x			Will the project mitigate blight?
<u> </u>	x			Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
				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)?
omm	ents /	Other (	Considerations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
X	140	10/	increases	How does the request affect the replacement cycle? Provide specifics below.
		<del>  </del>	IIICICASCS	
X				Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
	X	<del> </del> -	,,	Do maintenance costs exceed replacement costs?
	<u> </u>			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	x			Does the project incorporate new technology that will provide enhanced service?
	X X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
Comm	x x x	Other	Considerations:	Does the project incorporate new technology that will provide enhanced service?
Comm	x x x	Other (	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
Comm	x x x	Other (	Considerations:  Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed.
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Yes	x x x nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?
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Yes x	X X X X No No X X X X	N/A X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
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Yes x	x x x x nents /	N/A x x	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
Yes x	X X X No No X X X No No No No No No	N/A x x	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x	X X X X No X X X X X X X X X X X X X X X	N/A x x	Amount  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be fell for to used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

## BMD-100

Pro	ject/Program Title:	High Impact Streets	Requesting Department:	Department of Public works
Pre	pared By/Phone Ext:	Samir Amin -2461	Department Head Signature:	Chesen Milm
Acc	ount No:	ST216170000		
A)	Department Priority	ofUseful Life	10 Years Level of Need Ess	ential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope Full	y Defined Partially Defined
	V	On-Going Program	Energy Efficiency Candidate Yes	S No
B)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water Alleys Bridge	Street Lighting Communi Environmental Port Restroom Security Exte	Parking
	Miscellaneous Devel	Remodeling New Building Copment  oformation Systems Equipment	Elevators Garage Mech	nanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No No Number of	Years	
D)	Total Positions	Total FTEs  No. of	Positions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 2015-202		s, Modified New Request	
F)		eted at doing more overlays on major and	now local streets. It was a newly funded pro ne projects, and no assessments to the adj	
G)	Additional Commen	is		

		Total Cos	0\$	\$8,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0 \$18,000,000	\$0 \$18,000,000		\$0 0\$					}	
	ST216170000	Assessment Enterprise								0\$	80	<b>-</b>	0\$	2022 [] [] [] []				see - Kuhn	-2461
	Account No:	Revenue								0\$	0\$	Provide a proposal and a second a second and	0\$	2027	Uncertain Uncertain Uncertain Uncertain	☑ Decrease ☐ None		auture nature	xt Samir Amin -2461
		Grant & Aid								0\$	0\$		0\$	2019 	Z C C S S S S S S S S S S S S S S S S S	☐ Increase ☑ De		Department Head Signature	Prepared By/Phone Ext
Department of Public works	: paving	Tax Levy/Borrowing	<b>\$</b> 0	\$8,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$18,000,000	\$18,000,000		\$0	2017 2018 C C C C C C C C C C C C C C C C C C C	ırce? s? of the work?	nditures?	on going		
Requesting Department: Department	Project/Program Title: High Impact paving	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: 201 Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date:	Estillated Collipieton Date.	

Department:	Department of Public Works	Date Submitted:	3/23/2016
Project/Program:	High Impact paving		
Prepared By:	Samir Amin -2461	Current Request:	\$8,000,000
Dept Head:	Jeffrey Polenske	6 Yr Total:	\$18,000,000
General Project/Pro This is a program t	ogram Description: argeted at doing more maintenance ovelays on local and major streets.		

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

Yes	No	N/A	Amount	Health & Safety
х			less potholes	Does the project directly reduce risks to people or property?
х		les	s damage to property	Does the project directly promote improved health or safety?
	х			Does the project mitigate an immediate risk?
	4 - /	045	0	

## Comments / Other Considerations:

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

### Comments / Other Considerations:

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

Project/Program: High Impact paving

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.

Vaa	Ma	NIZA	Amayınt	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common
Yes	No	N/A	Amount	Council are available on DCD's website
	х			is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	х			Does the project target the quality of life of all citizens?
	x			Does the project preserve or improve the historical or natural heritage of the City?
	х			is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	×			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	nents /	Other (	Considerations:	
	<b>N</b> 1-	NICA	A ma a und	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Yes	No	N/A	Amount	
X		-	exterios it	How does the request affect the replacement cycle? Provide specifics below.
X	<del> </del>	<del> </del>		Has the facility being replaced exceeded its useful life?
х	<del></del>			Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?  Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	×	x		Does the project incorporate new technology that will provide enhanced service?
		x		Does the project extend service for new development or redevelopment?
<del></del>	ļ	^		Will this project improve the functionality or service life of other related infrastructure?
			Considerations: igh impact asphalt ov	erlay, we are adding 5-10 years to the existing pavement.
Yes	No	N/A	Amount	Economic / Community Development
103	110	11//	741104111	Does the project have the potential to promote economic/community development in areas where growth
	х			desired?
	×			Will the project continue to promote or enhance economic/community development in an already develope area?
				Is the net impact of the project positive?
х				
х	x	1 1		Would an alternate location for this project provide a greater positive economic impact?
х	х	х		Will the project produce desirable jobs in the City?
x	×	x		
X	X	1		Will the project produce desirable jobs in the City?
		X	Considerations:	Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
		X	Considerations:  Amount	Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
Comr	ments /	x x Other		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be for it is not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Comr	No x	x x Other		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lef not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Comr	ments /	x x Other		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

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

Comments / Other Considerations:

## BMD-100

-	pared By/Phone Ext: Samir Amin -2461	Daniel War Company Callega WWW
		Department Head Signature:
Acc	count No: ST212170000	
A)	Department Priority of Useful Life	75 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   Sidewalks ✓ Alleys Bridge	Street Lighting Communications Recreation  Environmental Port Parking
	Building Roof Windows HVAC Electrical	Restroom Security Exterior Entire Facility
	ADA Office Remodeling New Building	
	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 o	Years
D)	Total Positions Total FTEs	
	Position Title No. o	Positions FTEs Salaries \$
Ĺ		\$
E)	In Six Year Capital Improvement Plan Yes ☑ 2015-2020 ☐ 2016-2021 ☐ Y	es, Modified New Request
F)	Project/Program Justification	
	This is a listing City sponsored alleys which are in need of repl against abutting properties. The current recovery rate is 25 to more advanced deteriorated facilities which will require signific	acement with a portion of the cost being recovered by special assessments levied 80% of the costs. Lack of funding will permit an old system to get older resulting in antily higher maintenance expenditures and ultimately higher construction costs if the effectiveness of improvements can perhaps be measured on less routine
G)	comprised of approximately 4000 alleys. Based on this data,	gram, an average of 20 alleys have been replaced per year. The alley system is re have had an average replacement cycle of nearly 200 years. In 2016, all of the unds that were remaining from previous years, possibly two alleys will be replaced. We will be needed.

		Total Cos	De .	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$0 \$12,750,000	\$0 \$12,750,000	F	0\$ 0\$						
ST212170000	Special	Assessment Enterprise	0*	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,400,000		0\$	<sup>7</sup> 22 □ C □ C 22				resear - Kubru	in -2461
- N tanggo	Account no	Revenue								0\$	0\$		0\$	2021	Uncertain Uncertain Uncertain Uncertain	☑ Decrease ☐ None		gnature GW	Ext Samir Amin -2461
		Grant & Aid								0\$	0\$		0\$	2019 2020 2020 2020	Yes No	☐ Increase		Department Head Signature	Prepared By/Phone Ext
of Public works	ruction	Tax Levy/Borrowing	\$0	\$1,725,000	\$1,725,000	\$1,725,000	\$1,725,000	\$1,725,000	\$1,725,000	\$10,350,000	\$10,350,000		0\$	2017 2018 2018	rce? s? of the work?	nditures?	on going		
<u>∺</u>	Project/Program litle: Alley reconstruction	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the worl Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: on Estimated Completion Date:		

Department:	Department of Public Works	Date Submitted:	3/15/2016
Project/Program:	Alley reconstruction		
Prepared By:	Samir Amin	Current Request:	\$2,125,000
Dept Head:	Jeffrey Polenske, City Engineer	6 Yr Total:	\$12,750,000

## General Project/Program Description:

The program is for the replacement of alleys with a portion (about 25-30%) recovered from the adjacent property owners through the special assessment processs.

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

Yes	No	N/A	Amount	Health & Safety
х			less potholes	Does the project directly reduce risks to people or property?
х		les	s damage to property	Does the project directly promote improved health or safety?
	X			Does the project mitigate an immediate risk?
<u> </u>		Othor	Considerations	

## Comments / Other Considerations:

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

Project/Program: Alley reconstructon

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				Compliance with Area Plans - Comprehensive Area Plans adopted by the Common
1	No	N/A	Amount	Council are available on DCD's website
1	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
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	х			Does the project preserve or improve the historical or natural heritage of the City?
	х			Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm.		Other	Considerations:	Polation moderning from a man of mark polation //
/aa	NI.	N/A	Amount	Information - Primarily requires infragly values and facility are a solid and a solid soli
res	No	IN/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
			exterios it	How does the request affect the replacement cycle? Provide specifics below.
×			ovdondo it	Has the facility being replaced exceeded its useful life?
		<del>  </del>	exterius it	Does this project extend the useful life of an existing facility?  Do maintenance costs exceed replacement costs?
	x			
	x			Have you documented the past cost of unplanned or corrective maintenance related to the facility?  Does the project incorporate new technology that will provide enhanced service?
	^x			Does the project extend service for new development or redevelopment?
	x			Will this project improve the functionality or service life of other related infrastructure?
		1 1		
omm	ents /	Other	Considerations:	
omm	ents /	Other	Considerations:	
	~~	·		
	No	Other	Considerations:  Amount	Economic / Community Development
	~~	·		
	No	·		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
	No x	·	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development.
res	No x	·	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?
res	No x	·	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?
res	No x x	<b>7</b>	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
'es	No x x	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
⁄es x	No x x x	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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x	No x x x	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x	No x x x x x x x	N/A x x Other	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes	No x x x x x No No	N/A x x Other	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
x	No x x x x x No No	N/A x x Other	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Proj	ect/Program Title:	New Streets	Requesting Department:	Department of Public works
Prep	ared By/Phone Ext:	Samir Amin -2461	Department Head Signature:	Chessa Imm
Acce	ount No:	ST210170000		
A)		of Useful Life50	Project/Program Scope F	_
	<b>✓</b>	On-Going Program Ene	rgy Efficiency Candidate 🔲 Y	es No
B)	Miscellaneous Deve	e Remodeling New Building Ele	Environmental Port	nications Recreation Parking Entire Facility Chanical
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Yea	ırs	
D)	Total Positions Position Title	Total FTEs  No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital I Yes ☑ 2015-20		odified New Request	
F)	Project/Program Ju This program provices sponsored by the City	estification s for the construction of presently unimproved by with a portion of the cost being recovered by s	streets to serve residential, commerc special assessments levied against a	cial or industrial area. These projects are abutting properties.
G)	Additional Comme	nts		

Requesting Department: Department of Public works  Department of Public works	Public works			Account No:	No: ST210170000	0000	
1				1	Special		
Year	Tax Levy/Borrowing	g Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016	\$100,000				\$75,000		\$175,000
2017 Budget Request	\$200,000				\$150,000	0	\$350,000
2018 Projection	0\$				0\$		\$0
2019 Projection	0\$				0\$	(	\$0
2020 Projection	\$200,000				\$150,000	) [	\$350,000
2021 Projection	0\$				0\$	0	\$0
2022 Projection	\$200,000				\$150,000	0	\$350,000
Total Six Year Cost	000'009\$		\$0	0\$	3 \$450,000	0\$ 0	\$1,050,000
Total Project Cost	\$700,000		0\$	O\$	3525,000	0\$ 0	\$1,225,000
Life to Date Expenditures (Project Only)	0\$		\$0	0\$		0\$ 0\$	0\$
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	, 	§ □ □ □ □	202	202	2022		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	e? he work?	√es	2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	tures?	☐ Increase		☐ Decrease ☐ None			
Estimated Start Date: Estimated Completion Date:			;	J	), (1)	- Karn	
		Department Head Signature	Head Sign				
		Prepared By/Phone Ext	//Phone Ex	1	Samir Amin -2461		

Depart	tment:		Department of P	ublic works	Date Submitted:	3/24/2016							
Projec	t/Prog	ram:	New Streets		«								
Prepar	red By		Samir Amin		Current Request:	\$350,000							
Dept I	lead:		Jeffrey Polenske	, City Engineer	6 Yr Total:	\$1,050,000							
			gram Description:	currently 'unimproved' rights of way									
Consu	ruction	ornew	Streets, which are	currently unimproved rights of way									
Suppo	orting a	locume	ntation does not n	the impact of the project in either the amount eed to be submitted with the request but should each area of emphasis and additional consider	d be available upon request. F	on of each area. Please see Capital							
Yes	No	N/A	Amount	Health & Safety									
	X			Does the project directly reduce risks to people o	r property?								
	×			Does the project directly promote improved hea									
	X			Does the project mitigate an immediate risk?									
Comm	nents /	Other	Considerations:										
Yes	No	N/A	Amount	Regulatory Compliance									
	x			Does the project address a legislative, regulatory of	or court-ordered mandate?								
	х		Does the project promote long-term regulatory compliance?										
	x		Will there be a serious negative impact on the City if compliance is not achieved?										
	х		Are there other ways to mitigate the regulatory concern?										
Comn	nents <i>i</i>	Other Other	Considerations:										
Yes	No	N/A	Amount	Impact on Operational / Capital Bud	get								
	1	X		What return on investment will this project gener									
·-·	<del> </del>	×	THE STATE OF THE S	What is the expected payback period for this pro									
<u> </u>	X			Does the project minimize life-cycle costs?									
	×			Will the facility require additional personnel to op	perate?								
	×			Will the project lead to a reduction in operating of									
	x			Will the project lead to increased productivity or	r service improvements?								
	×			Will the facility require significant annual mainten	nance?								
	×			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)								
		1		Will the project result in a reduction in energy use	?								
	х			Does the project involve specific energy reduction	on strategies or features?								
	х			Will this project cause disruptions to regular cit	y operations?								
	×			Are there other potential costs associated with t		ibove?							
Com		/ Other	Considerations:										
			<del></del>										

Project/Program: New Streets

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

res	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	×			Does the project increase or enhance recreational opportunities and/or green space?
	<u> </u>			Will the project mitigate blight?
	<u>`</u>			Does the project target the quality of life of all citizens?
	×			Does the project preserve or improve the historical or natural heritage of the City?
				Is the project consistent with established community character?
x		could be	e a new development	Does the project expand the range of transportation, employment, and housing choices in a fiscally
^			o a new development	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
nmm		Other (	Considerations:	policition areataing noise and an ight periodes y
			A	Infrastructure - Primarily recurring infrastructure and facility preservation programs
es	No	N/A	Amount	How does the request affect the replacement cycle? Provide specifics below.
		X		
		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?  Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		THE WE WITH ACCUMENTED THE PAST COST OF DIRECTION OF CONTECTIVE HIGHINGHAILCE FEIGLEGUE OF THE IGGING I
		1		
		х		Does the project incorporate new technology that will provide enhanced service?
	nents.	x x x	Considerations:	
omn	nents .	x x x	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
omn	nents .	x x x	Considerations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
		x x y Other		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	No	x x y Other		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
	No x	x x y Other		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development.
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/es x	X X X X	x x x x Other	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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/es x	No x x x x x x nents	X X X X Y Other	Amount  possibly  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
/es x	No x x x x x x nents	X X X X Y Other	Amount  possibly  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
res x	No x x x x x x nents	X X X X Y Other	Amount  possibly  Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developarea?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be fell for the used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Proj	ect/Program Title:	Developer Paving		Requesting Department:	Department of Public works
Pre	pared By/Phone Ext:	Samir Amin -2461		Department Head Signatur	e: Calcara Imm
Acc	ount No:	ST214170000		_	
A)		of	•		Essential Important Desired  Fully Defined Partially Defined  Yes No
B)	Miscellaneous Deve	Remodeling [		Environmental Port	nunications Recreation Parking  Exterior Entire Facility  Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No	)	irs	
D)	Total Positions Position Title	Total FT	No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital I Yes ☑ 2015-20		☐ Yes, M	odified New Request	
F)	with the Milwaukee Co and planned developm serve new developme	nprovements for new re ode of Ordinances. This nents with funds provide	s program provides for ed by the developer.  T d is also used for stree	the construction of streets and alle	t-of-program agreements in accordance ys required to serve platted subdivisions ovide permanent pavement facilities to n other adjacent communities. The
G)	Additional Commer	nts			

	ST214170000	Special Enterprise Total Cost	0	0\$	\$0 \$400,000	0\$ 0\$	0\$ 0\$	\$0 8400,000	0\$ 0\$	\$0,000,000\$ 0\$	000'009\$ 0\$ 0\$	1	0\$ 0\$	Kulve	
	Account No:	Spe		\$0	\$400,000	\$0	\$0	\$400,000	0\$	\$800,000	\$800,000		0\$		Samir Amin -2461
	Acco	Revenue			\$400			\$400	متا به المسلمة	\$800	008\$	The state of the s		2020 2021  C C C C C C C C C C C C C C C C C C C	
The state of the s		Grant & Aid								\$0	0\$		\$0	ss Crease	Prepared By/Phone Ext
1. T. C.				\$0	\$0	\$0	\$0	\$0	\$0	0\$	0\$		0\$		Prepa
Department of Public works	aving	Tax 1 evv/Borrowing												2017 2018	
Requesting Department: Department	Project/Program Title: Developer Paving	l	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported  Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?  How will this project impact city operating expenditures?  Estimated Start Date:  Estimated Completion Date:	

Dept Head: Jeffrey Polenske, City Engineer 6 Yr Total: \$800,00  General Project/Program Description:	Projec	Department:		Department of P	ublic works	Date Submitted:	3/24/2016						
Dept Head: Jeffrey Polenske, City Engineer 6 Yr Total: \$800,00  General Project/Program Description; Installation of Public Improvements for new residential and commercial developments  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 Capite Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety    N			ram:	Developer Pavin	g								
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Installation of Public Improvements for new residential and commercial developments  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 Capita  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?  X 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?  Vill there be a serious negative impact on the City if compliance is not achieved?  X Does the project promote long-term regulatory concern?  Will there be a serious negative impact on the City if compliance is not achieved?  X Per No N/A Amount Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected pay back period for this project?  X Does the project lead to a reduction in operating costs?  Will the facility require additional personnel to operate?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating operation of additional Infrastructure not included in the project lead to increased productivity or service improvements?  Will the project lead to a reduction in energy use?  Does the project involve apecific energy reduction etrategles or features?  Will the project cause disruptions to regular city operations?  A re there cother potential costs associated with this project that are not addressed above?	Dept Head:			Jeffrey Polenske	e, City Engineer	6 Yr Total:	\$800,000						
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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 Capite Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  Dees the project directly reduce risks to people or property?  Dees the project directly promote improved health or safety?  Dees the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  Dees the project address a legislative, regulatory or court-ordered mandate?  Dees the project promote long-term regulatory compliance?  Vill there be a 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?  X Dees the project minimize life-cycle costs?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will the project lead to increased productivity or service improvements?  Will t				· <del>- · · · · · · · · · · · · · · · · · ·</del>		S							
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X	Yes	No	N/A	Amount	Health & Safety	····							
X				<del></del>		property?							
X													
Yes No N/A Amount Regulatory Compliance    X		Х											
Yes No N/A Amount Regulatory Compliance    X	Comm	ents /	Other	Considerations:									
X	I	NI-	1 1/0 1	A	D-w-l-tow- Compliance		1.00						
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Project/Program: Developer Paving

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

es	No	N/A	1	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	х			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
-	^_			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
$\dashv$				Does the project increase or enhance educational opportunities and/or green space?
	X			
$\dashv$	_ <u></u>			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?
(		could b	e a new development	·
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mm	ents /	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		x		Do maintenance costs exceed replacement costs?
		<b>†</b>		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		X		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
		X Other	Considerations:	
mn	<u>nents /</u>		Ouroraci attorio.	
mn	<u>nents /</u>		<u>Outsiderations.</u>	
	No	N/A	Amount	Economic / Community Development
			part - Address de Proposition	<del> </del>
	No		part - Address de Proposition	Does the project have the potential to promote economic/community development in areas where growdesired?
es	No x		part - Address de Proposition	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development.
es	No x		part - Address de Proposition	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
es	No x		part - Address de Proposition	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es	No x x		Amount	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development in an already development. It is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es	No x x x x		Amount	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development in areas where grow desired?  Will the project of the project positive?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	X X X	N/A	Amount	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
es	X X X	N/A	Amount possibly	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development in areas where grow desired?  Will the project of the project positive?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	X X X	N/A	Amount possibly	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development in areas where grow desired?  Will the project of the project positive?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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es x	No x x x x x x nents	N/A	Amount  possibly  Considerations:	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es	No x x x x x x nents	N/A	Amount  possibly  Considerations:	Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Will the project of the project positive?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es	No x x x x x x nents	N/A	Amount  possibly  Considerations:	Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development?  Will the project of the project positive?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

## BMD-100

Proj	ect/Program Title:	Sidewalk Replacement Program	Requesting Department:	Department of Public works
Prep	pared By/Phone Ext:	Samir Amin -2461	Department Head Signature:	Ghessa Kuhn
Acc	ount No:	ST230170000		
A)	•	ofUseful Life75	Project/Program Scope Fu	_
		On-Going Program Ene	rgy Efficiency Candidate Ye	3
В)	Miscellaneous Deve	e Remodeling New Building Ele		Recreation Parking  Entire Facility  Chanical
<u> </u>				
C)	Project/Program Dur One Year On-Going Program Multi-Year	Yes No Yes No Yes No Number of Yea	ırs	
D)	Total Positions Position Title	Total FTEs  No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital I Yes ☑ 2015-20		lodified New Request	
F)	against abutting prope	ponsored alleys which are in need of replacemerties. The current recovery rate is 25 to 30% in increase is 25 to 30% in increase it is 25 to 30% in it is a significantly cost savings and future cost avoidance, the eff	of the costs. Lack of funding will perm higher maintenance expenditures and	ultimately higher construction costs if
G)	From 2000-2015 base comprised of approximallocated funds were	nts ed on the funds budgeted for the alley program mately 4000 alleys. Based on this data, we ha moved to the high impact program.With funds ement cycle to 100 years, more than \$3.0M wi	ave had an average replacement cycle that were remaining from previous ye	e of nearly 200 years. In 2016, all of the

Requesting Department: Department	Department of Public works	orks							
Project/Program Title: Sidew	Sidewalk Replacement Program	Program			Account No:	ıt No:	ST230170000	0	
1			,		1	•	Special	11 5 5 5 5 7	Total
Year Domoining Balance for 2016	Tax Levy	Tax Levy/Borrowing	Grant & Aid	Ald	Kevenue	_	\$500,000	Elifeiplise	\$500,000
2017 Budget Request	- Line	\$2,000,000					0\$		\$2,000,000
2018 Projection		\$1,750,000					\$250,000		\$2,000,000
2019 Projection		\$1,750,000					\$250,000		\$2,000,000
2020 Projection		\$1,750,000					\$250,000		\$2,000,000
2021 Projection		\$1,750,000					\$250,000		\$2,000,000
2022 Projection		\$1,750,000					\$250,000		\$2,000,000
Total Six Year Cost	9	\$10,750,000		0\$		0\$	\$1,250,000	0\$	\$12,000,000
Total Project Cost	•	\$10,750,000		0\$		0\$	\$1,750,000	\$0	\$12,500,000
									1
Life to Date Expenditures (Project Only)	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	0\$		0\$		\$0	\$0	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	267 2000	20 □ □ □ □ □ 18	5 2 2 □ 2 □	<sup>202</sup> □ □ □ □	202 1	W			
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?	her source? andards? oortion of the work?	0.	Yes ☐ ✓ Yes Yes	8 8 8 8 [] [] []	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	ng expenditures?		Increase		☑ Decrease ☐ None	ō			
Estimated Start Date:	on going								
Estimated Completion Date:			Department Head Signature	: Head Sigr	ature	ৰ	- Messan	- Kudon	
			Prepared By/Phone Ext	y/Phone Ex		Samir Amin -2461	.2461		

Department:	DPW/INFRASTUC	TURE TRANSPORTATION	Date Submitted:	
Project/Program:	SIDEWALK REPLA	ACEMENT PROGRAM		
Prepared By:	Samir Amin		Current Request:	\$2,000,000
Dept Head:	Jeffery polenske		6 Yr Total:	\$12,000,000
	ogram Description: replacement of deteri	orated sidewalks throughout the City in spe	ecific geographical areas as rec	uested by
Program funds the esidents.  Whenever possible Supporting docume	replacement of deteri	e <b>impact</b> of the project in either the amound to be submitted with the request but shou	t column or the comment section	n of each area.
Program funds the esidents.  Whenever possible Supporting docume	replacement of deteri , please quantify the entation does not need iled descriptions of ea	e impact of the project in either the amoun	t column or the comment section	n of each area.

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

## Comments / Other Considerations:

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

Portion of cost are assessable to the property owner.

Project/Program: SIDEWALK REPLACEMENT PROGRAM

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commol Council are available on DCD's website
		×		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
一		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?
		×		Does the project target the quality of life of all citizens?
$\dashv$		х		Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
	**********	x	<u></u>	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		×		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /		Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
x	110	INA	Airiodit	How does the request affect the replacement cycle? Provide specifics below.
×			·····	Has the facility being replaced exceeded its useful life?
<u>^</u>	х			Does this project extend the useful life of an existing facility?
	x			Do maintenance costs exceed replacement costs?
		×		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				I lave you documented the past cost of displanted of confedite maintenance leaded to the lacinty?
			********	Does the project incomprate new technology that will provide enhanced service?
	x			Does the project extend service for new development or redevelopment?
omm	×		Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
,	X X ents /	Other		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	×		Considerations: Amount	Does the project extend service for new development or redevelopment?
es	X X ents /	Other		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
'es x	X X ents /	Other		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
'es x	X X ents /	Other		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development.
res x	X X ents /	Other		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already developmen?
res x x	X X ents /	Other N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?
res x	X X ents /	Other N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x x x	x x ents /	Other N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
x x x x	x x ents /	Other N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x x x x x x x x x x x x x x x x x	x x ents /	Other N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x x x x x x x	X X ents /	Other  N/A  x  X  Other	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already develoratea?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
x x x x x x x x x x	x x ents / No	Other  N/A  x  X  Other	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
x x x x x x x x x	X X X No No No	Other  N/A  x  X  Other	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

### **BMD-100**

# Capital Improvement Request Form Part I

Pro	ject/Program Title:	Street Lighting Program		Requesting Department:	DPW	//Infrastructure	1/ 1
Pre	pared By/Phone Ext:	Rollin M. Bertran		Department Head Signatu	ıre: <b>_</b>	Ghessan Kup	
Acc	count No:	ST240170000					
A)	Department Priority	of Use	eful Life 40	Years Level of Need		✓ Important	☐ Desired
	Type of Project	New Replacement	Repair	Project/Program Scope	☑ Fully Define	ed Partially De	efined
	_	On-Going Program		rgy Efficiency Candidate	_	] No	
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo		Bridge	Environmental Port	nmunications : Exterior Mechanical	Recreation Parking Solution	
	Miscellaneous Deve	_		Other	Mechanical		
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes Vo  Yes No  Yes No  Yes Vo	Number of Year	s	-		
D)	Total Positions	Total FTEs	No. of Posit	ions FTEs	Salari	ies \$ \$	
E)	In Six Year Capital In		☑ Yes, Mo	dified New Request			***************************************
F)	security for residents, a National lighting standa assess system adequa and upgrades to impro- circuitry, aging electrica	olic Works strives to maintal and to support business grow ards and to support safe veh- icy, to evaluate equipment a ve system reliability. The re al substations and other ligh	wth. It is also nece nicular and pedestri- age with respect to a asources requested ating equipment, mo	in neighborhoods and business asary to maintain sufficient lighting an circulation. The street lighting average useful life, and to determate necessary to replace deteriondernize the street lighting controtary or other utility construction.	ng levels on ro g system is co nine need for o trated poles, d	padways to meet mentinuously monitor operational improv defective cable, out	ninimum red to rements tdated
G)	Additional Comment	ts		Military and a second s			

Investment in this program continues to preserve and improve lighting and increase system reliability, which promotes livability and attractiveness of City neighborhoods while supporting a sense of security for residents. Provision of adequate lighting also supports local business growth by increasing the visibility and security of commercial business districts, and creates a sense of safety and security for their patrons. Pedestrian and vehicular safety during nighttime hours is enhanced through high level and pedestrian scale lighting, which in turn reduces costs related to traffic crashes and promotes a nighttime pedestrian presence. Maintaining street lighting levels which meet minimum standards also reduces exposure to liability. Additionally, the continued incorporation of advances in technology into the street lighting system can more effectively and efficiently preserve system integrity and reliability of operation.

Requesting Department:	DPW/Infrastructure Services	ture Services						
Project/Program Title:	Street Lighting Program	Program			Account No:	o: ST240170000	00	
Year		Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016	1							\$0
2017 Budget Request	.1	\$12,200,000						\$12,200,000
2018 Projection	1	\$11,500,000						\$11,500,000
2019 Projection	·	\$12,000,000						\$12,000,000
2020 Projection	<del> </del>	\$12,500,000						\$12,500,000
2021 Projection		\$12,500,000						\$12,500,000
2022 Projection	T	\$12,500,000						\$12,500,000
Total Six Year Cost	· ·	\$73,200,000		0\$	\$0	\$0	0\$	\$73,200,000
Total Project Cost	Liniin —	\$73,200,000		- \$0	\$0	\$0	\$0	\$73,200,000
Life to Date Expenditures (Project Only)	ct Only)	\$		\$0	0\$	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 eds		2019 		202 □ □ □ □			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source fustry standards? ng any portion of tl malysis?	3? he work?	✓ S S S S S S S S S S S S S S S S S S S	2 2 2 2 0 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expendi	tures?	☐ Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	01/01/17	117			Y	N. C.	[Kelys	
			Department Head Signature Prepared By/Phone Ext	t Head Sign y/Phone E)	rture			

Department:	DPW/Infrastructure Services Division	Date Submitted:	3/17/2016
Project/Program:	Street Lighting Program		
Prepared By:	Rollin M. Bertran	Current Request:	\$12,200,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$73,200,000

### General Project/Program Description:

This ongoing program provides for the preservation, improvement and expansion of the City's street lighting facilities to provide sufficient lighting during nighttime hours on streets, alleys and sidewalks in the City of Milwaukee.

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

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

### Comments / Other Considerations:

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

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

Project/Program: Street Lighting Program

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

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	x			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
x			<u></u>	Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	nents /	Other	Considerations:	
hrou	iah the	e prese	ervation and improv	ement of nighttime street lighting levels and system reliability, the street lighting
rogr	am pr	omote	s the livability, attra	ctiveness and sense of security in City neighborhoods. It also supports business
rowl	h by r	naintai	ning adequate visib	ility and security of commercial business districts, while providing a sense of safety
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
х	ļ			Has the facility being replaced exceeded its useful life?
	х			Does this project extend the useful life of an existing facility?
	×			Do maintenance costs exceed replacement costs?
	x			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	1		\$500,000	Does the project incorporate new technology that will provide enhanced service?
X	I			Does the project extend service for new development or redevelopment?
X	х			
,	×			Will this project improve the functionality or service life of other related infrastructure?
Comr	x		Considerations: sted for street lighting	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.
Comr	x			Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development
omr	x nents a unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
Comr The for	x nents a unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
omr he for	x nents a unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related Infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
Yes	x nents a unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related Infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
Yes	x nents unding No	reques	sted for street lighting	Will this project improve the functionality or service life of other related Infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
Yes	x nents unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes	x ments unding	reques	sted for street lighting	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes  x  x	x ments aunding  No  X  X  X  X  x  ments	N/A N/A	Amount  Considerations:	Will this project improve the functionality or service life of other related infrastructure?  capital improvements represents no change in life cycle replacement from prior requests.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?

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

Comments / Other Considerations:

### **BMD-100**

# Capital Improvement Request Form Part I

roje	ect/Program Title:	Traffic Control Fac	cilities	Requ	esting Department:		astructure Services	
rep	ared By/Phone Ext:	Rollin M. Bertran		Depai	tment Head Signature	<u> </u>	Calessan Min	
/ccc	ount No:	ST220170000						
۱) [	Department Priority	of	Useful Life40	Years	Level of Need E	ssential 🛂 1	Important Desired	
		New Replacen	nent 🗌 Repair	-	t/Program Scope ☐ ₽		] Partially Defined	
L	<u> </u>	On-Going Frogram						
3)	Miscellaneous Deve	e Remodeling	Water Bridge  Electrical New Building  Equipment	_	onmental Port  Security E	unications [ C sterior [] Er echanical	Recreation Parking ntire Facility	
C)	Project/Program Du One Year On-Going Program Multi-Year	☐ Yes ☑	No	/ears				
[		Total						
D)	Total Positions Position Title	Total	<u></u>	Positions	FTEs	Salaries	\$ \$	
E)	In Six Year Capital Yes 2015-2			, Modified	☐ New Request			
F)	accommodate traffic to improve traffic flow the City. Traffic signs advising motorists of	es for upgrade, replace pattern changes, me v. This provides for s s, signals and other tr hazards or unusual r in State Statutes, trafes" (MUTCD) to provi	et Statutory mandates, afe, econonmical and of affic control systems proadway conditions, and	provide collefficient mover for the provide safe distribution of t	ntrol devices as needed to informity with national stand rement of pedestrian and v and efficient operation by a motorists of speed limits and d maintained in conformand n of traffic control on City st	ehicular traffic, a ssigning right-of- ad other restrictions with the federal	and supports commerce in -way, providing guidance, ons and regulations. As al "Manual on Uniform	
G)	Additional Comme	ents						

Technology based improvements and techniques are constantly being incorporated into City traffic control systems to improve traffic flow and reduce vehicle emissions which will, in turn, enhance the health and safety of City residents and visitors, and provide for more efficient movement of goods and services to support growth of business and industry in the City. This program also supports the upgrade or installation of new traffic control signs and signals in response to continually changing traffic patterns, and in response to ongoing traffic ordinance updates enacted by the Common Council. Upgrades and improvements to traffic control signs, signals and pavement marking systems in the City to meet national standards are being implemented over a phase-in period, and are included in this Capital Improvement Request.

Requesting Department: Project/Program Title:	DPW/Infrastructure Services Traffic Control Facilities Prog	DPW/Infrastructure Services Traffic Control Facilities Program			Account No:	No: ST220170000	0000	
,	F		A STATE OF THE PROPERTY OF THE	ri e	Rowania	Special	Enterprise	Total Cost
rear Remaining Balance for 2016	<del>-</del> [	I dA Levy/Dollowing			on to the second			0\$
2017 Budget Request	<u> </u>	\$3,110,000						\$3,110,000
2018 Projection	<u>I</u>	\$2,800,000						\$2,800,000
2019 Projection	<u> </u>	\$3,100,000					***	\$3,100,000
2020 Projection	<u> </u>	\$3,200,000						\$3,200,000
2021 Projection	<u>J</u>	\$3,000,000						000'000'8\$
2022 Projection	<b>!</b>	\$2,800,000						\$2,800,000
Total Six Year Cost		\$18,010,000		\$0	0\$	0\$	0\$ (	\$18,010,000
Total Project Cost		\$18,010,000		\$0	0\$	0\$	0\$	\$18,010,000
Life to Date Expenditures (Project Only)	Only)	0\$		0\$	0\$	0\$	0\$	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	\$\$ 	2018	2 □□□□□		20 00 00 00			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	/ another source? stry standards? any portion of thy	e work?	✓ Yes	8 8 8 8 	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditu	res?	☐ Increase		☐ Decrease ☑ None			
Estimated Start Date:	01/01/17	71			_	why meson 2	- Kabre	•
			Departmen	Department Head Signature				
			Dronoud B	A/(Dhone Fy		Rollin M. Bertran / X-3437		

Department:	DPW/Infrastructure Services Division	Date Submitted:	3/17/2016
Project/Program:	Traffic Control Facilities Program		
Prepared By:	Rollin M. Bertran	Current Request:	\$3,110,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$18,010,000

### General Project/Program Description:

This program provides for upgrade, replacement and installation of traffic control devices as needed to implement City Ordenances, accommodate traffic pattern changes, meet Statutory mandates, provide conformity with national standards, utilize and implement new technology advances to improve traffic flow.

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

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

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

<sup>1)</sup> The project maintains existing life cycle levels. 2) Traffic control facilities supported under this program provides for the safe, economical and efficient movement of pedestrians and vehicular traffic, and provides for the efficient movement of goods and services needed to support commerce in the city. 3) Reduction in energy comsumption will occur with efficiencies in traffic operation achieved through this program.

Project/Program: Traffic Control Facilities Program

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

es i	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
53	110	11//	Amount	Is the project in conformance with and supportive of the goals, objectives and strategies of any
x				applicable Comprehensive Plan, special study, survey, committee or board?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X			Does the project increase or enhance recreational opportunities and/or green space?
	x			Will the project mitigate blight?
				Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
_	X			is the project consistent with established community character?
,				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mm	ents /	Other C	Considerations:	
		diameter and the second		
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the replacement cycle? Provide specifics below.
		<b></b>		Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
		×		Do maintenance costs exceed replacement costs?
		×		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
		1		
K K	x ents/	Other (	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Κ.		Other (	Considerations:	
mn		Other C	Considerations:  Amount	
mm	ents /			Will this project improve the functionality or service life of other related infrastructure?    Economic / Community Development
mm	ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
mmr	ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development.
mmr	ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development?
mmr	No			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?
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es es	No  X X X x nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es x	No X X X X X Neents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development in the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
es es	No  X X X x nents /	N/A	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdestred?  Will the project continue to promote or enhance economic/community development in an already development?  Will the project continue to promote or enhance economic/community development in an already development?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

# BMD-100

Proje	ect/Program Title:	Underground Conduit Installation Prog.	Requesting Department:	DPW/Infrastructure Services
Prepared By/Phone Ext: Account No:		Rollin M. Bertran	Department Head Signature:	Ghessan Kuhn
Acc	ount No:	ST280170000		
A)		of Useful Life 75  New Replacement Repair  On-Going Program Ene	Years Level of Need Esse Project/Program Scope Fully rgy Efficiency Candidate Yes	y Defined Partially Defined
В)	Miscellaneous Deve	e Remodeling New Building Ele	Street Lighting  Communi  Environmental  Port  estroom  Security  Exter evators  Garage  Mech	Parking ior Entire Facility
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  ☐ Yes ☑ No ☑ Yes ☐ No ☐ Yes ☑ No Number of Yes	ars	
D)	Total Positions  Position Title	Total FTEs  No. of Pos	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital I		lodified New Request	
F)	ciy general operation.	duit sytem supports City Communications for The program supports the replacement of unently breaking down and needs to be replaced filly, the program will provide new conduit facilit	derground conduit in conjunction with t , will be impacted by the paving project	or will add or expand conduit
G)	Additional Comme	nts		

Requesting Department:	DPW/Infrastructure Services	Services							
Project/Program Title:	Underground Conduit	luit Installation Program	ıram		Account No:		ST280170000		
;	F	g	6. A 0 3 4 5 5 5 5			Special	*	Enternrise	Total Cost
Year Remaining Balance for 2016	Kg	lax revy/boilowing	S iii ii		Develue	Pilospec	_		\$0
2017 Budget Request		\$2,484,000							\$2,484,000
2018 Projection		\$3,240,000							\$3,240,000
2019 Projection		\$3,780,000	**************************************						\$3,780,000
2020 Projection		\$3,780,000							\$3,780,000
2021 Projection		\$3,780,000							\$3,780,000
2022 Projection		\$3,888,000							\$3,888,000
Total Six Year Cost		\$20,952,000		0\$	0\$		O\$	0\$	\$20,952,000
Total Project Cost		\$20,952,000		\$0	\$0		\$0	0\$	\$20,952,000
Life to Date Expenditures (Project Only)	Only)	0\$		\$0	0\$	A characteristics and the char	\$0	\$0	0\$
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported  Unsupported  Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?  How will this project impact city operating expenditures?  Estimated Start Date:  06/20/06	2017  Cts  Cts  Cts  I any portion of the valysis?  Derating expenditure	2018 vork?	2019  Colores  Colores  Increase		2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021  2021	2922			
Estimated Completion Date:	12/31/17		Department Head Signature	Head Sign		Shear	1	- Kuhn	
			Prepared By/Phone Ext	/Phone Ex	<b>,</b>	•			

Department:	DPW/Infrastructure Services Division	Date Submitted:	3/17/2016
Project/Program:	Underground Communication Installation Program		
Prepared By:	Rollin M. Bertran	Current Request:	\$2,484,000
Dept Head:		6 Yr Total:	\$20,952,000

### General Project/Program Description:

The program is for the installation of a permanent underground conduit and manhole system to provide safe, secure and weatherproof routes for communications networks servicing the needs of varioous City agencies including DCD, DPW, Fire, Police, Health, MPS and others.

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

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

### Comments / Other Considerations:

The cables inside the conduit carry 911 emergency communications.

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

The City currently leases conduit space to telecommunication companys. Not only does this generate revenue for the City but it eliminates the needs for theses companies to construct their own separate facilities within the street right of way. This would preserve the life of the pavement and further reduce congestion of various utilities in an already crowded right of way.

Project/Program: Underground Conduit and Installation

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

x x x x x x x x x x x x x x x x x x x	onsiderations:	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
x x x x x x x x x x x x x x x x x x x		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
x x x x x x x x x x x x x x x x x x x		Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
x x x x x x x x x x x x x x x x x x x		Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
x x x x x x x x x x x x x x x x x x x		Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
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x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
Yes No N/A x		
Yes No N/A x		
x		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?
		Does this project extend the useful life of an existing facility?
x		Do maintenance costs exceed replacement costs?
x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
×		Does the project incorporate new technology that will provide enhanced service?
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 Co		Economic / Community Development
	Amount	Does the project have the potential to promote economic/community development in areas where growth
x		desired?  Will the project continue to promote or enhance economic/community development in an already develop
X		area?
х		Is the net impact of the project positive?
×		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 Comments / Other C		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

The conduit installation program is based in part on the paving program. It is significanly more cost effective to install conduit at the time the roadway is being paved. There is no separate contract cost, traffic control, pavement restoration, mobilization, etc if done under our paving construction contract.

## BMD-100

Pro	ject/Program Title:	Communication & Repair and Constr	Electrical Manhole action		Requesting Department: DPW/Infrastructure					
Pre	pared By/Phone Ext:	Rollin M. Bertran			Department Head S	Signature:	GW	•	Kuhm	
Acc	ount No:	ST285170000								
A)	Department Priority	of	Useful Life	75	Years Level of N	leed Ess	sential [	/ Important	Desired	
	Type of Project	New Replacem	ent 🔲 Repair		Project/Program Sc	ope 🗸 Fu	lly Defined	Partially I	Defined	
İ		On-Going Program		Ener	gy Efficiency Candid	date 🗆 Ye	s 🔽 No	)		
[					g,					
B)	Miscellaneous Devel	Remodeling	☐ Water ☑ Bridge ☐ Electrical ☐ New Building ☐ Equipment	☐ Res	Street Lighting Environmental  stroom Security vators Garage			Recreation Parking Entire Facility		
	Economic [] III	IIOIIIadoli Systems	сдаршене							
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes V  Yes N  Yes V	No	f Year	S					
D)	Total Positions	Total F	TEs		*					
, marin distribution and the second	Position Title			— f Posit	ions FTE	<b>=</b> s	_ Salaries -	\$ \$ \$		
E)	In Six Year Capital In	nrovement Plan								
	Yes 2015-202	•	✓Y	es, Mo	dified New Re	equest				
F)	Project/Program Jus  The maintenance of connetwork for all of the connection and agencies. Since the weather conditions of raprogram. Also the age along with many of the there are 7,559 active many of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control	mmunications & elections in traffice underground commain, snow, salt, freezing type of material colock constructed ma	c control and street nunications and ele- ng and thawing, ha of the manholes are anholes built in the	lighting ctrical r ve caus factor	g cable circuits that serven manholes are located in sed structural damage. s of damages. The olde	e the City of I street paven The manhole r brick manho	Milwaukee's nent, constai s are in nee oles built at t	governmenta nt vehicle trafi d of a season the turn of the	I buildings fic along with al repair century	
G)	Additional Comment Currently, based on 20 replacement, and 585 r	13 and 2014 inspection							k roof	

	A constitution of the second	Total Cost	0\$	\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,500,000	\$8,200,000	\$8,200,000	- 0\$	The party is a party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the par									
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1	Account No:	Revenue	museum in a state of the fact that the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state							\$0	80	0\$	7000	<u>₹</u> □	<u> </u>		Uncertain Uncertain	Uncertain	rease V None			
		Grant & Aid								\$0	80	0\$	0000		<b>⊡</b>		8 8 8 S S S		☐ Increase ☐ Decrease		Department Head Signature	Prepared By/Phone Ext
	hole repair			0		- C				200	2	0	956	<b>6</b> □ 1	<b>□</b>		✓ Yes	§ \$ □ □	□ E		Departr	Prepare
Services	communication and electrical manhole repair	Tax Levv/Borrowing		\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,500,000	\$8,200,000	\$8,200,000	0\$	9700		<b>⊡</b>		ork?		ځ			
DPW/Infrastructure Services	nunication and	Tax							<u></u>				]	i □	<u> </u>		her source? andards? ortion of the w		g expenditures	01/01/17	12/31/17	
Requesting Department: DPW	Project/Program Title: comn	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)		Available Cost Estimate Thorough Cost Estimate	Limited Information Based on Cost of Similar Projects	Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work?	Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date:	Estimated Completion Date:	

Department:	DPW/Infrastructure Services	Date Submitted:	3/17/2016
Project/Program:	Communications and Electrical Manhole Repair and Reconstruction		
Prepared By:	Rollin M. Bertran	Current Request:	\$1,300,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$8,200,000

## General Project/Program Description:

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

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

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

### Comments / Other Considerations:

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

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

This program is for the annual inspection, repair and maintenance of the manholes.

Project/Program: Communications and Electrical Manhole Repair and Reconstruction Project

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		×		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		X	***************************************	Does the project preserve or improve the historical or natural heritage of the City?
*****		X		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
V	NI-	NIA	0	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		<del>├</del>		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
<u>X</u>				Does this project extend the useful life of an existing facility?
	Χ	<del> </del>	***	Do maintenance costs exceed replacement costs?
				ildeve you documented the nest cost of unplanned or corrective maintenance related to the facility?
Х				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	Х			Does the project incorporate new technology that will provide enhanced service?
X X				Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
Х	Х	Other C	onsiderations.	Does the project incorporate new technology that will provide enhanced service?
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If the manhole conditions are not managed through a regular maintenance program, the threat exists for damage or injury due to collapsed manholes, and increased cost related to emergency repairs

# BMD-100

Pre	oject/Program Title: epared By/Phone Ext: count No:	2nd/Plankinton Chuck Schumache PA160040100	r x3271	Requesting Departme		DPW- PARKING	FUND
A)	Department Priority	of	Useful Life	Years Level of Nee	d 🗸 Essential	Important	Desired
		New Replaceme	•	Project/Program Scop			refined
В)	Miscellaneous Devel	Remodeling [	☐ Water [ ☐ Bridge [ ☐ Electrical ☐ Res ☐ New Building ☐ Elec	Environmental	Communications Port Exterior Mechanical	☐ Recreation ☑ Parking ☑ Entire Facility	)
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  Yes No Yes No	)	6			
D)	Total Positions	Total FT	Es No. of Positi	ons FTEs	Salarie	s \$ \$	
E)	In Six Year Capital Im Yes ☑ 2015-2020	•	✓ Yes, Mod	ified New Reque	est		
F)	finish is required to prev degredation of concrete	paint garage exterior c rent corrosion and dete and to extend the use	erioration of these compo	ings, signs and steel surfan nents. Also, repair concret 21 light fixtures in stairway nergy efficiency.	e and apply overlay	at helix to preve	nt l
G)	Additional Comments	3					7

Requesting Department:	DPW -PARKING FUND	NG FUND										
Project/Program Title:	2nd/Plankinton	_		;		Acc	Account No:					
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Remaining Balance for 2016		I AX LEVY/BOTTOWING	BLIIM BLIIM	Grant & Ald	Ald	Kevenue	a)	Assessment	t	Enterprise	Total Cost	T S
2017 Budget Request										\$500,000	3500 000	
2018 Projection											0\$	
2019 Projection											08	
2020Projection										\$300,000	\$300,000	
2021 Projection											30	
2022 Projection											90	
Total Six Year Cost			Q\$		0\$		\$0		G\$	\$800,000	\$800,000	11 11 11 11
Total Project Cost			\$0		\$0		\$0		0\$	\$800,000	\$800,000	
											1	1
Life to Date Expenditures (Project Only)	ct Only)		\$0		\$0		0\$		\$0	\$0	80	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2645 0000	20 00 00 00 00 00 00 00 00 00 00 00 00 0	26					2022				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source ustry standards? ig any portion of t nalysis?	a? he work?		☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	2 2 2 2 <b>1 1 1 1 1</b>	Uncertain Uncertain Uncertain						
How will this project impact city operating expenditures?	perating expendi	tures?	LI	☐ Increase	☑ Decrease	rease 🔲 None	one					
Estimated Start Date: Estimated Completion Date:	03/01/21	121										
			Dep	Department Head Signature	lead Sign	ature	<b>এ</b>	Shessan lubr	1	Curpur		
			Prep	Prepared By/Phone Ext	Phone Ex	ļ	huck Sch	Chuck Schumacher x3271	71			

Department:	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	2nd/Plankinton		
Prepared By:	C Schumacher	Current Request:	\$500,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$800,000

### General Project/Program Description:

2017 - Caulk joints and paint garage exterior components including railings, signs and steel surfances. Periodic application of protective paint finish is required to prevent corrosion and deterioration of these components. Also, repair concrete and apply overlay at helix to prevent degredation of concrete and to extend the useful life. 2020 - Replace 121 light fixtures in stairway and helices. Proper lighting provides safety for pedestrians in stairwells, safe passage for vehicles in helices and energy efficiency.

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

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: 2nd/Plankinton

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X	<del>  -</del>		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		<b></b>	***************************************	Does the project increase or enhance educational opportunities and/or green space?
	X	<del> </del>		Will the project intrease of enhance recreational opportunities aroun green space.
	X			Does the project target the quality of life of all citizens?
	X	<del>  -</del>	·	Does the project target the quanty of life of all calzers?  Does the project preserve or improve the historical or natural heritage of the City?
	X	<del> </del>	·····	Is the project consistent with established community character?
	X			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	×			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn		Other C	Considerations:	political inducing topic around agreement.
Yes !	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		· · · ·	7 11100116	How does the request affect the replacement cycle? Provide specifics below.
	х	$\vdash$		Has the facility being replaced exceeded its useful life?
_		$\vdash$		Does this project extend the useful life of an existing facility?
<u>×</u>	Х	-	******************************	Do maintenance costs exceed replacement costs?
		<del> </del>		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X	<del>  -</del>		Does the project incorporate new technology that will provide enhanced service?
	Х	<del> </del>	<u> </u>	
`omm		x x Other C	Considerations:	Does the project insorpoide free technology.  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
) Omn		X Other C	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	ients /	x	Considerations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development
	ients /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
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Yes x x x	No No No No X	N/A N/A X X X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
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Pro	ject/Program Title:	4th/l-lighland		Requesting Depar	tment:	DPW- PARKING FU	ND
Pre	pared By/Phone Ext:	Chuck Schumacher x	3271	Department Head	Signature:	4	Galana
Acc	count No:					A Service Services	and An-
A)	Department Priority	of U	seful Life	Years Level of N	Need 🗸 Essential	Important	Desired
	Type of Project	New Replacement	✓ Repair	Project/Program Sc	cope  Fully Defined	Partially Define	ed
		On-Going Program	Ener	rgy Efficiency Candi	date Yes	No	
ļ							
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Alleys	☐ Water [ ☐ Bridge [	Street Lighting Environmental	Communications Port	Recreation Parking	
	Roof Windo	ows HVAC	Electrical Res	stroom Security	Exterior	☑ Entire Facility	
	ADA Office	Remodeling	New Building 🔲 Ele	vators Garage	Mechanical		
	Miscellaneous Devel	•	☑ Equipment [	Other			111
Į	Economic 11	normation systems	[] Edaibinetic [	Outer			
C)	Project/Program Dur	ation					1
	One Year	Yes No					1
	On-Going Program	Yes No					
	Multi-Year	☑ Yes ☐ No	Number of Years	s 6			
D)	Total Positions	Total FTEs				······································	
	Position Title	The factor of th	No. of Positi	ions FTI	Es Salarie	es \$	
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E)	In Six Year Capital In Yes 2015-2020	=	✓ Yes, Moo	dified New Ro	equest		
F)	Project/Program Jus Facility is scheduled for						
G)	Additional Comment	s					

# **BMD-100**

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	Account No:	Reyonite	200				A CONTRACTOR OF THE CONTRACTOR			0\$	80		\$0	<sup>22</sup> 0000	Uncertain Uncertain Uncertain Uncertain	ease None	•	Tal entre	Chuck Sc
		Grant & Aid								o\$	\$0		\$0			☐ Increase		Department Head Signature	Prepared By/Phone Ext
		evv/Borrowing Gr								\$0	0\$		\$0					Depart	Prepar
DPW -PARKING FUND	4th/Highland	Tax I evv												20000	ner source? andards? ortion of the work?	g expenditures?	03/01/17		٠
Requesting Department: DPW	Project/Program Title: 4th/H	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:		

Depa	rtment		DPW - Parking	Fund	Date Submitted:	3/10/2016
Proje	ct/Prog	gram:	4th/Highland			
Prepa	ared B	/: <u> </u>	C Schumacher		Current Request:	\$0
Dept	Head:		Ghassan Korba	n	6 Yr Total:	\$0
<u></u>	1 D	:4/0-				
1		_	ogram Description:			
Facili	ty is so	neauie	ed for demo in 2017	··		
When	never p	ossible	. please quantify	the impact of the project in either the amoun	t column or the comment section	on of each area
Supp	orting o	docume	entation does not n	eed to be submitted with the request but shou	ild be available upon request. F	Please see Capital
Guide	elines f	or deta	iled descriptions of	each area of emphasis and additional conside	erations.	,
V	l NI=	11/A	A 1			
Yes	No	N/A	Amount	Health & Safety		
X	<b></b>			Does the project directly reduce risks to people of		
X	ļ		······	Does the project directly promote improved hea	alth or safety?	······································
X	L		Canaidandia	Does the project mitigate an immediate risk?		
Comi	nems /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance	······································	
	Х			Does the project address a legislative, regulatory of	or court-ordered mandate?	
		х		Does the project promote long-term regulatory c	ompliance?	
		х		Will there be a serious negative impact on the C	ity if compliance is not achieved?	
		х		Are there other ways to mitigate the regulatory of		
Comn	nents /	Other	Considerations:			***************************************
•						
Yes	No	N/A	Amount	Impact on Operational / Capital Bud	aet	
				What return on investment will this project gener	<del></del>	
				What is the expected payback period for this project		***************************************
×				Does the project minimize life-cycle costs?		
	Х			Will the facility require additional personnel to op	narato?	
	X	************		·····	***************************************	
	X			Will the project lead to a reduction in operating of Will the project lead to increased productivity or	······································	······
×			<del></del>	<u> </u>	***************************************	
			4444	Will the facility require significant annual mainten		
	x			Will the new facility require additional equipment included in the project budget?	or the construction of additional in	frastructure not
Х				Is there a revenue generating opportunity? (e.	g. user fees)	
	Х			Will the project result in a reduction in energy use	?	
		х		Does the project involve specific energy reduction	······································	
	Х			Will this project cause disruptions to regular city	······································	***************************************
	Х			Are there other potential costs associated with the	······································	ove?
Comn	nents /	Other	Considerations:			

Project/Program: 4th/Highland Structural 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.

x x x x x x x x x x x x x x		nsiderations:	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X   X   X   X   X   X   X   X   X   X		nsiderations:	Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
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X   X   X   X		nsiderations:	Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
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x		nsiderations:	responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
	s / Other Co	nsiderations:	
Comments	s / Other Co	nsiderations:	
	·····	***************************************	
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?
×			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?
	х		Will this project improve the functionality or service life of other related infrastructure?
Yes No	N/A	Amount	Economic / Community Development
x			Does the project have the potential to promote economic/community development in areas where growth desired?
х			
x x			Will the project continue to promote or enhance economic/community development in an already develope
	x		Will the project continue to promote or enhance economic/community development in an already develope area?
	X	224	Will the project continue to promote or enhance economic/community development in an already develops area?  Is the net impact of the project positive?
×	x		Will the project continue to promote or enhance economic/community development in an already develops area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
×	x		Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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x	x x x s / Other Co	nsiderations:	Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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x x x x x	x x x s / Other Co		Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lof if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

# · BMD-100

Pro	ject/Program Title:	1000 Water Parking	Structure Repairs	_ Requesting Dep	partment:	D	PW- PARKING	FUND
Pre	pared By/Phone Ext:	Chuck Schumacher:	x3271	_ Department Hea	ad Signature:	Gh	4000-	Kuhm
Acc	count No:	PA160040200		_				
A)	Department Priority	of	Useful Life	Years Level o	of Need 🗸 Ess	sential [	Important	Desired
		New Replacemen	•	Project/Program ergy Efficiency Car		_		efined
[		Or doing Frogram	EIIE	ergy Emiciency Car	ididate 🗀 iç			
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Alleys	☐ Water ☐ Bridge	Street Lighting Environmental	☐ Commun ☐ Port		Recreation Parking	
	Miscellaneous Devel	Remodeling	☐ Electrical ☐ Re☐ Re☐ Re☐ Re☐ Re☐ Electrical ☐ Electrical ☐ Electrical ☐ Electrical ☐ Re☐ Re☐ Re☐ Re☐ Re☐ Re☐ Re☐ Re☐ Re☐ R	estroom Secu			Entire Facility	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes Vo  Yes No  Yes No	Number of Yea	rs <u>2</u>				
D)	Total Positions Position Title	Total FTE	No. of Posi	tions f	-TEs	Salaries	\$ \$	
E)	In Six Year Capital Im Yes ☑ 2015-2020		☑ Yes, Mo	odified New	/ Request			
F)	energy efficient and pro elevated slabs, mark pa	n monoxide detection systematics after carbon monoxide safer carbon monoxide ment on all levels with ased vehicle damage cla	xide levels for the part h stall design. Failure aims. Failure to apply	kers. Replace leaking to replace leaking ex a water repellant sea	expansion joints pansion joints wi ler will result in s	s, apply wate Il result in si lab deterior	er repellant sea lab deterioration ation and leaks	iler on all n with more , thus
G)	vehicles in the parking	rical system within the g	properly, can seep into					

Project/Program Title: 1000 Water Parking Ga  Year Tax Levy		ND Garage Repairs evy/Borrowing	Grant & Aid	Aid	Account No:	Ass	PA160040200 ipecial essment	Enterprise	Total Cost
remaining balance for zu lo 2017 Budget Request									\$0
2018 Projection									g
2019 Projection									80
2020Projection								\$613,000	\$613,000
2021 Projection								\$396,000	\$396,000
2022 Projection									\$0
Total Six Year Cost		\$0		\$0	0\$		S	\$1,009,000	\$1,009,000
Total Project Cost		\$0		0\$	20		-80	\$1,009,000	\$1,009,000
Life to Date Expenditures (Project Only)		\$0		\$0	90		\$0	0\$	. 08
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20 00 00 01 01	§ 0000	ğ 0000						
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the wor Did you perform a cost/benefit analysis?	urce? Is? of the work?	٠.	√es	2 2 2 2 <b>1 1 1 1 1</b>	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	nditures?		☐ Increase	Decrease	rease None				
Estimated Start Date: 03// Estimated Completion Date: 11//	03/01/20				•		-		
		L	Department Head Signature	Head Sign		Thesan.	7	Taym-	***************************************
		L1.	Prepared By/Phone Ext	/Phone Ex		Chuck Schumacher x3271	271		

Department:	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	1000 Water Parking Structure Repairs		
Prepared By:	C Schumacher	Current Request:	\$0
Dept Head:	Ghassan Korban	6 Yr Total:	\$232,000

### General Project/Program Description:

2020 - Upgrade carbon monoxide detection system. Current system is original to building construction in 1990. The newer systems are more energy efficient and provide safer carbon monoxide levels for the parkers. Replace leaking expansion joints, apply water repellant sealer on all elevated slabs, mark pavement on all levels with stall design. Failure to replace leaking expansion joints will result in slab deterioration with more costly repairs and increased vehicle damage claims. Failure to apply a water repellant sealer will result in slab deterioration and leaks, thus incurring more costly repairs and increased vehicle damage claims. 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
х				Does the project directly reduce risks to people or property?
х				Does the project directly promote improved health or safety?
x				Does the project mitigate an immediate risk?
Comp	onte /	Othor	Considerations:	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: 1000 N Water Structural 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.

⁄es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
-				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X	ļ	*************************************	Does the project increase or enhance educational opportunities and/or green space?
	X			
	X	<u> </u>		Will the project mitigate blight?
	<u> </u>	<b></b>		Does the project target the quality of life of all citizens?
	X			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a 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)?
omm	ents /	Other Co	onsiderations:	
			····	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
X			***************************************	Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1 1		Does the project incorporate new technology that will provide enhanced service?
	Х		***************************************	***************************************
	Х	х		Does the project extend service for new development or redevelopment?
omn		х	onsiderations:	***************************************
	nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
		х	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
omn /es	nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
es_	nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
′es x	nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed.
res_x_x_x_	nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?
res_x_x_x_	nents /	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?
res_x_x_x_	No	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
res_x_x_x_	No	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
x x x	No X	N/A X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x	No X	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Y X X X	No X	N/A X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
/es_xxxxx	No X X Nonents	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
x x x	No X	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x x x	No X X X	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to 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?
x x x	No X X X X	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing Issues associated with this project?  Are there inter-jurisdictional considerations?
x x x	No X X X	X Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing Issues associated with this project?

Pro	ject/Program Title:	MacAurther Square Parking Reparis	Requesting Department:	DPW- PARKING FUND
Pre	pared By/Phone Ext:	Chuck Schumacher x3271	Department Head Signature:	reson Kuhn
Acc	ount No:	PA16080170		
A)	Department Priority	of Useful Life	Years Level of Need  Essential	☐ Important ☐ Desired
		New Replacement Repair  On-Going Program Ene	Project/Program Scope  Fully Defin	ed
В)	Miscellaneous Devel	Remodeling New Building Ele	Street Lighting Communications Servironmental Port  Stroom Security Exterior  vators Garage Mechanical  Other	☐ Recreation ✓ Parking ✓ Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☑ No ☐ Yes ☑ No ☑ Yes ☐ No Number of Year	rs <u>6</u>	•
D)	Total Positions	Total FTEs  No. of Posi	tions FTEs Sala	ries \$ \$ \$
E)	In Six Year Capital Ir Yes 🗸 2015-202		dified New Request	
F)	both tunnels. Both nor Additionally the south t electrical system that h will greatly reduce the electric vehicle chargin	airs to the north and south Kilbourn tunnel walk th and south tunnel walls exhibit concrete dete tunnel roof exhibits many spalls, delaminations has not been upgraded since garage was consi incidence of outages that affect revenue contro	rioration, spalling and exposed reinforcement and deteriorated areas. 2019 - 2020 - Pha tructed in the 1960's. Power outages have be of equipment. Will also allow for expansion of eventilation system to reduce energy costs fro	s in expansion joints.  ase in modernization of  een increasing. Modernization  service through installation of
G)	vehicles in the parking	ts trical system within the garage through replace g structure, if not vented properly, can seep intended provide a safer environment.	ement of branch circuits, electrical panels, an o the office tower. Replacement of fans with	d exhaust fans. Exhaust from more energy-efficient ones will

Requesting Department: DPW-W-	MacAurthur Square				Account No:	1	02	
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016							- Andrews	0\$
2017 Budget Request							\$1,610,000	\$1,610,000
2018 Projection							\$1,610,000	\$1,610,000
2019 Projection							\$1,464,000	\$1,464,000
2020Projection							\$450,000	\$450,000
2021 Projection					, and the state of		\$963,000	\$963,000
2022 Projection							\$468,000	\$468,000
Total Six Year Cost		0\$		0\$	0\$	0\$	\$6,565,000	\$6,565,000
Total Project Cost		\$0		80	20	20	\$6,565,000	\$6,565,000
Life to Date Expenditures (Project Only)		\$0		0\$	0\$	0\$	0\$	- 80
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20000	50 0000						
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	sr source? ndards? rtion of the work	Ç	Z C Yes	2 2 2 2 <b>0 0 0 0</b>	Uncertain Uncertain Uncertain Uncertain			. *
How will this project impact city operating expenditures?	expenditures?		Increase	☑ Decrease	rease None			
Estimated Start Date:	03/01/17							
Estimated Completion Date:	11/30/21		Department Head Signature	Head Sign	ature GW	4880-	- Kusm	
			Prepared By/Phone Ext	Phone Ext	ı	Chuck Schumacher x3271		

Department: .	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	MacAurther Square		
Prepared By:	C Schumacher	Current Request:	\$0
Dept Head:	Ghassan Korban	6 Yr Total:	\$6,565,000

### General Project/Program Description:

2017 - 2018 Make repairs to the north and south Kilbourn tunnel walls in conjunction with the WisDOT renovations of DOT owned portions of both tunnels. Both north and south tunnel walls exhibit concrete deterioration, spalling and exposed reinforcements in expansion joints. Additionally the south tunnel roof exhibits many spalls, delaminations and deteriorated areas. 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.

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.

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
	X			Does the project address a legislative, regulatory or court-ordered mandate?
		Х		Does the project promote long-term regulatory compliance?
		х		Will there be a serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?

### Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				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?
	х			Will the facility require additional personnel to operate?
	Х			Will the project lead to a reduction in operating costs?
	Х			Will the project lead to increased productivity or service improvements?
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)
	Х			Will the project result in a reduction in energy use?
		Х		Does the project involve specific energy reduction strategies or features?
	х			Will this project cause disruptions to regular city operations?
	х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: MacArthur Square

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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	χ			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
************	Х			Does the project preserve or improve the historical or natural heritage of the City?
	×			Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	X			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>:omm</u>	ients /	Other C	onsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the replacement cycle? Provide specifics below.
ļ	X	<b> </b>		Has the facility being replaced exceeded its useful life?
X		ļļ	***************************************	Does this project extend the useful life of an existing facility?
	X	ļļ		Do maintenance costs exceed replacement costs?
	X	ļ		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	Χ		***********************	Does the project incorporate new technology that will provide enhanced service?
	X	х		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
omm		x	onsiderations:	
	ents /	x Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	ents /	x	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
	ents /	x Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
res	ents /	x Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?
Yes X	ents /	X Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope
Yes X	ents /	x Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes X	ents /	X Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?
Yes X	ents /	X Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x x	No X	N/A  X  X  X  X  X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes X X X	No X	N/A  X  X  X  X  X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x x	No X	N/A  X  X  X  X  X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes X X X X X Comm	ents / No x ents /	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
Yes x x x	ents / No X ents /	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes X X X X X Camm	ents / No x ents /	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lo if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes XXXXX	ents / No x ents /	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
Yes XXXXXXX	ents / No x ents /	N/A  X  X  X  X  X  N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left 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?

## BMD-100

Pro	ject/Program Title:	Milwaukee Michiga	an	Requesting Department:	DPW- PARKING	FUND
Pre	pared By/Phone Ext:	Chuck Schumach	er x3271	Department Head Signature:	Ghenson	Kentra
Acc	count No:	PA160150300		-		
A)	Department Priority	of	Useful Life	Years Level of Need 🗸 Es	ssential [] Important	Desired
	Type of Project	New Replacem	nent 🗹 Repair	Project/Program Scope	ully Defined	efined
		On-Going Program	Ene	rgy Efficiency Candidate Ye	es 🔽 No	
В)	Miscellaneous Devel	Remodeling	New Building Ele	☐ Environmental ☐ Port  stroom ☐ Security ☐ Extended ☐ Fort  evators ☐ Garage ☑ Med	nications Recreation Parking erior Pentire Facility chanical	
	Economic Ir	nformation Systems	✓ Equipment	Other		
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes V  Yes N  Yes N	ło	rs6		
D)	Total Positions	Total F	TEs No. of Posi	tions FTEs	Salaries	
E)	In Six Year Capital In Yes 📝 2015-2020	<u> </u>	✓ Yes, Mo	dified New Request		
F)		is contractually obliga		to undertake capital improvements in or light fixtures and light poles.	the structure. 2021 - Repla	ce electrial
G)	Additional Comment	s				

Requesting Department:	DPW -PARKING FUND	G FUND								
Project/Program Title:	Milwaukee Michigan	ıigan				Account No:	No:			
Year	•	Fax Levy	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	ial ment	Enterprise	Total Cost
Remaining Balance for 2016										80
2017 Budget Request	•									20
2018 Projection	<u>,                                      </u>									\$0
2019 Projection	——— <del>-</del>									80
2020Projection										\$0
2021 Projection	<b></b>								\$232,000	\$232,000
2022 Projection	l									0\$
Total Six Year Cost			90		0\$	80		0\$	\$232,000	\$232,000
Total Project Cost	1 100000000		\$0		O\$	\$	\$0	0\$	\$232,000	\$232,000
Life to Date Expenditures (Project Only)	t Only)		\$0		\$0	\$	0\$	\$0	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	\$ 0000		<u> </u>	2019						
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source istry standards? g any portion of tl	s? ne work?		<b>☑</b> ☐ ☐ ☐ ☐ ☐	2 2 2 2 <b>1 1 1 1 1</b>	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expendii	tures?		Increase		✓ Decrease None				
Estimated Start Date: Estimated Completion Date:	03/01/21	121					A Ke	į	Tedon-	ţ
			u	Department Head Signature	Head Sign	nature				
			<u>0.</u>	Prepared By/Phone Ext	//Phone E	l	Chuck Schumacher x3271	.x3271		

Jepai	tment		DPW - Parking F	Fund Date Submitted	: 3/10/2016
roje	ct/Prog	ram:	Milwaukee Michi	igan	
repa	red By	<b>'</b> :	C Schumacher	Current Reques	rt: \$0
ept :	-lead:		Ghassan Korbar	n 6 Yr Total:	\$232,000
			ogram Description:		
he C	ity of I	Viilwaul	kee is contractually	obligated to Johnson Controls to undertake capital improvements in to panels. Replace light fixtures, and replace 6th floor light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures and light fixtures are also and light fixtures and light fixtures and light fixtures and light fixtures are also and light fixtures and light fixtures are also and light fixtures are also and light fixtures are also and light fixtures are also and light fixtures are also and light fixtures are also and light fixtures are also also also also also also also also	he structure. 2021 - ght poles.
ирр	orting o	docume	entation does not ne	the impact of the project in either the amount column or the comment eed to be submitted with the request but should be available upon requ each area of emphasis and additional considerations.	t section of each area. uest. Please see Capita.
es	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?	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
<u></u>			······································	Does the project mitigate an immediate risk?	
omr	nents /	Other	Considerations:		
	·····	NI/A T	Amount		
'es	No	N/A	Amount	Regulatory Compliance	
'es	No x	IN/A	Amount	Regulatory Compliance  Does the project address a legislative, regulatory or court-ordered mandate?	
'es		N/A X	Afflount		
es			Amount	Does the project address a legislative, regulatory or court-ordered mandate?	ved?
res 	X	X X X		Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?	ved?
	X	X X X	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve	ved?
omr	X	X X X		Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve	ved?
omr	x nents /	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the country of the compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?	ved?
omr	x nents /	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the country of the country o	ved?
omr	x nents /	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  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?	ved?
omr ′es	x nents /	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance?  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?	ved?
omr	nents /	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance?  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?	ved?
omr /es	No x	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?	ved?
omr	No X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance is not achieve the country of the City if compliance?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?	
omr /es	No X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additincluded in the project budget?	
omr /es	No X X X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the content ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)	
Yes	No X X X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the content ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?	
Yes	No X X X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project involve specific energy reduction strategies or features?	
Yes x	No X X X	X X X Other	Considerations:	Does the project address a legislative, regulatory or court-ordered mandate?  Does the project promote long-term regulatory compliance?  Will there be a serious negative impact on the City if compliance is not achieve the content ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?	ional infrastructure not

Project/Program: Milwaukee Michigan Structural 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
	~		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Is the project in conformance with and supportive of the goals, objectives and strategies of any
	X			applicable Comprehensive Plan, special study, survey, committee or board?
	X	╁		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
~	X			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	Х	<del>  </del>	***************************************	Does the project target the quality of life of all citizens?
	X			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	x			Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>nmc</u>	<u>ients /</u>	Other (	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	***************************************		***************************************	How does the request affect the replacement cycle? Provide specifics below.
	×			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?
;				
	Y			Does the project incorporate new technology that will provide enhanced copies?
	X			Does the project incorporate new technology that will provide enhanced service?
omm		x x Other 0	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	ents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
<u> </u>	ents /	х	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
es	ents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
es	ents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
es	ents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development.
es	ents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?
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es x	No X	N/A  N/A  x  x  x	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
es x	No X	N/A  N/A  x  x  x		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es x x x	No X	N/A  N/A  x  x  x	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x ppmm	No X ents /	N/A  N/A  x  x  X  Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
es xxxxxx	No X Eents /	N/A  N/A  x  x  X  Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left in to used immediately (e.g. proffers, grants through various federal or state initiatives, and private
x x x	No X No X	N/A  N/A  x  x  X  Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be in in the cost immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x x x	No x x No x x	N/A  N/A  x  x  X  Other C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be led if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing Issues associated with this project?

### BMD-100

Pro	oject/Program Title:	Miscellaneous S Maint	Structural/Mechanical/Elec	Requesting Department:		DPW- PARKING	3 FUND
Pre	epared By/Phone Ext:	Chuck Schumad	cher 3271	Department Head Signature:	<u> </u>	Lessa	- Kuhn
Ac	count No:	PA160150100		-			
A)	Department Priority	of	Useful Life	Years Level of Need E	ssential	☑ Important	Desired
	Type of Project	New Replace	ement Repair	Project/Program Scope	ully Defined	I ✓ Partially D	efined
	Image: section of the content of the	On-Going Program	Ene	rgy Efficiency Candidate 🔲 Y	′es ☑।	No	
В)	Miscellaneous Devel	Remodeling opment	New Building Ete	☐ Environmental ☐ Port stroom ☐ Security ☐ Extended ☐ Garage ☑ Me	inications erior [ chanical	Recreation Parking Entire Facility	1
	EconomicIr	nformation Systems	Equipment	Other			
C)	Project/Program Dura One Year On-Going Program Multi-Year	☐ Yes ☑ Yes ☐	No No No Number of Year	s			
D)	Total Positions Position Title	Total	FTEs No. of Posit	ions FTEs	Salarie	s \$ \$	
E)	In Six Year Capital Im			dified New Request			
F)	of a non-emergency nat repair and renovation pr prices, thereby creating	general facility ma ture that when left u ojects in a single o efficiencies when o	incorrected lead to structur apital project, this allows pa compared to bidding smalle	e necessary repairs for structural, me al, mechanical or electrical deteriora arking Operations to bid similar work r, individual projects on a per structu building code inspectors that are tir	tion. By gro across stru ire basis. F	ouping smaller, p octures to obtain funding is also us	lanned lower
G)	Additional Comments	5					

			l otal Cost	000 0003	210 02.7	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000	1	0\$						
	00		Enterprise	000 000\$	000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000		\$0				_	a lahm	
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	nical/Elec Main										\$0	0\$		\$0			☐ Increase		Departm	Dronord
FUND	Miscellaneous Structural/Mechanical/Elec Maint	!	Tax Levy/Borrowing												<sup>20</sup> □ □ □ □ □	work?	es?			
DPW -PARKING FUND	scellaneous Str	1	<u> </u>						<u></u>					<u>.</u>	<sup>2</sup> 0000	other source? standards? / portion of the	ting expenditur	01/01/17		
Requesting Department: DP	Project/Program Title: Mis		Year		zori pander vednest	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:		

Department:	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	Miscellaneous Structural/Mechanical/Elec Maint		
Prepared By:	C Schumacher	Current Request:	\$200,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$1,200,000

### General Project/Program Description:

2017-2022 Funding for general facility maintenance is used to provide necessary repairs for structural, mechanical and/or electrical deficiencies of a non-emergency nature that when left uncorrected lead to structural, mechanical or electrical deterioration. By grouping smaller, planned repair and renovation projects in a single capital project, this allows parking Operations to bid similar work across structures to obtain lower prices, thereby creating efficiencies when compared to bidding smaller, individual projects on a per structure basis. Funding is also used to correct unplanned deficiencies identified by violation reports issued by building code

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

Yes	No	N/A	Amount	Health & Safety
Х				Does the project directly reduce risks to people or property?
х				Does the project directly promote improved health or safety?
х				Does the project mitigate an immediate risk?
	t - /	OH	O : -   + :	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

<u> Comments / Other Considerations:</u>

Project/Program: Miscellaneous Structural/Mechanical/Elec Maint

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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	х			Does the project target the quality of life of all citizens?
*********	Х		***************************************	Does the project preserve or improve the historical or natural heritage of the City?
	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?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>omn</u>	<u>ients /</u>	Other C	Considerations:	
′es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs  How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
·······				Does this project extend the useful life of an existing facility?
X				Do maintenance costs exceed replacement costs?
	X	<b></b>		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1 3		mave you documented the past cost of displanned of confective maintenance related to the lability?
	X	<b></b>		Dans the project incorporate provide approlagy that will provide apparent service?
	X X			Does the project incorporate new technology that will provide enhanced service?
omn	X	x x Other C	considerations:	Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?  Will this project improve the functionality or service life of <b>other related infrastructure</b> ?
	x nents /	х		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Yes	X	Other C	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
′es x	x nents /	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed.
'es	x nents /	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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′es x	x nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?
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/es x	x nents /	X Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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Yes x x x	No No x	N/A  N/A  X  X  Cother C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope 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?
Yes x x x x x	No No No No	N/A  N/A  x  x  x  x  x  x  x	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x	No No No No No No No No No No No No No N	N/A  N/A  X  X  Cother C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x x x	x No No x No No x x No	N/A  N/A  X  X  Cother C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lo if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing Issues associated with this project?
Yes x x x	No No No No No No No No No No No No No N	N/A  N/A  X  X  Cother C	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lo if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

## BMD-100

Pro	ject/Program Title:	Surface and Tow Lo	t Repaving	Requesting Department:	DPW- PARKIN	DPW- PARKING FUND		
Pre	pared By/Phone Ext:	Chuck Schumacher		Department Head Signature	Gless	- Kuhn-		
Acc	count No:	PA160150200		_				
A)	Department Priority  Type of Project	of	Useful Life	Years Level of Need Essential Important Desire  Project/Program Scope Fully Defined Partially Defined				
		On-Going Program	Ene	rgy Efficiency Candidate ☐ Yes ☑ No				
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Remodeling	Water Bridge Belectrical Re New Building Elec	Environmental Port	unications Recreation Parking  kterior Entire Facility echanical	and the second s		
	Economic II	nformation Systems	Equipment	Other				
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	Number of Year	's				
D)	Total Positions	Total FTE	Es No. of Posi	tions FTEs	Salaries			
E)	In Six Year Capital In Yes ☑ 2015-202	<u> </u>	✓ Yes, Mo	odified New Request				
F)	many lots has not occu	ing. 2017 - 2020 - Pato rred in greater than 25	years. Not only will this	on public, surface parking lots deten s provide a less hazardous driving s eral projects provides opportunities	surface, but it also aids in re	educing the		
G)	Additional Commen	ts						

		Enterprise Total Cost	20	\$130,000 \$130,000	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	\$30,000 \$30,000	0\$	\$250,000 \$250,000	\$250,000 \$250,000		0.9					· · · · ·		
	o: PA160150200	Assessment El								\$0	0\$		0\$	2022				Wesser W	Chuck Schumacher 3271	
	Account No:	Revenue								08	80		0.9		Uncertain Uncertain Uncertain Uncertain	☑ Decrease    None		gnature G		
		Grant & Aid								0\$	20	***	80	2019	Yes S No	Increase		Department Head Signature	Prepared By/Phone Ext	
ING FUND	Repave Surface Lots and Tow Lot	Tax Levy/Borrowing								08	80		0\$	2018	ce? ?? f the work?	iditures?	04/01/17 11/30/17			
Requesting Department: DPW -PARKING FUND	Project/Program Title: Repave Surfa	Year	Remaining Balance for 2015	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: 04/6 Estimated Completion Date: 11/7			

Department:	DPW - Parking Fund	Date Submitted:	3/10/2016
Project/Program:	Surface and Tow Lot Repaving		
Prepared By:	C Schumacher	Current Request:	\$130,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$250,000

### General Project/Program Description:

Pavement is deteriorating. 2017 - 2020 - Patch and seal pavement on public, surface parking lots determined to be in most need. Repaving of many 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.

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?
100mm	anta (	Other	Canaidarations	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Project/Program: Surface and Tow Lot Repaving

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	х			is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	х			Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>omn</u>	ients /	Other Co	onsiderations:	
res .	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		├		How does the request affect the replacement cycle? Provide specifics below.
	X	<del>  -</del>		Has the facility being replaced exceeded its useful life?
<u>x</u>		ļ		Does this project extend the useful life of an existing facility?
	Х		<del></del>	Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	х	<del>  </del>		
	X X		\$4.000 deed depress with short play \$100,000,000,000,000,000,000,000,000,000	Does the project incorporate new technology that will provide enhanced service?
omm	×	x x Other Co	onsiderations;	
	×	х	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
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⁄es	X nents /	X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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/es x	X nents /	X Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
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Yes x x x	X No	N/A  N/A  X  X  X	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes x x x	X No	N/A  N/A  X  X  X		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
x x x x x x x x x x x x x x x x x x x	X No	N/A  N/A  X  X  X	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
x x x x	No No x	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
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Yes X X X X	No No x	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lo if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes x x x	X No No X No X X	N/A  N/A  X  X  Other Co	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth desired?  Will the project continue to promote or enhance economic/community development in an already development is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing Issues associated with this project?

Pro	eject/Program Title:	Single-space Parking Meters Rec	Requesting Department: DPW - PARKING FUND			
Pre	pared By/Phone Ext:	Danielle Rodriguez X2404 Dep	oartment Head Signature:	Elegan Kalon		
Acc	count No:	PA160150400	<del></del>			
A)	Department Priority  Type of Project	2 of 3 Useful Life 15-Jan Year  New Replacement Repair Proj	rs Level of Need ☐ Essent			
			fficiency Candidate Yes	☑ No		
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water Str Alleys Bridge En	eet Lighting Communical vironmental Port    Security Exterior	✓ Parking ☐ Entire Facility		
	☐ ADA ☐ Office  Miscellaneous Devel	Remodeling New Building Elevators	Garage Mechan	ical		
		opment  formation Systems	ner			
c)	Project/Program Dur One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No ☑ Yes ☐ No Number of Years _	4			
[						
D)	Total Positions Position Title	Total FTEs  No. of Positions	FTEs S	Salaries \$ \$ \$		
E)	In Six Year Capital In Yes    ✓ 2015-202	<u> </u>	New Request			
F)	smart parking solutions	tification  It program currently in place. Testing credit-card enall.  Funding will provide for 3 year, phased replacement on pilot results). Current single space meters were	t of beyond life-span single space	meters and possibly multispace		
G)	Additional Comment	s				

		Total Cost	1 oral COSt \$0	\$1,000,000	\$1,225,000	80	08	20	80	\$2,225,000	\$2,225,000	- \$		
	0	Tatotavico		\$1,000,000	\$1,225,000					\$2,225,000	\$2,225,000	0\$	Lahr	
	PA160150400	Special	Vescessinelii.							0\$	80	0\$		Danielle Rodriguez x2404
	Account No:	Quento								0\$	0\$	0\$	2021 2  Uncertain Uncertain Uncertain Uncertain ature	1
		Grant & Aid								0\$	0\$	0\$	2019 2020  Comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the comparison of the c	Prepared By/Phone Ext
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DPW - PARKING	Single-space meter replacement	Tav I aw/Rorrowing	ומי רכא אינ				·						s? he work? 116 119	
Requesting Department: DPW - F	Project/Program Title: Single-s	**************************************	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information Based on Cost of Similar Projects  Unsupported  Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?  How will this project impact city operating expenditures?  Estimated Start Date:  Co1/01/16  Estimated Completion Date:	

Department:	DPW - PARKING	Date Submitted:	3/16/2016
Project/Program:	Single Space Meter Replacement		
Prepared By:	Danielle Rodriguez X2404	Current Request:	\$1,000,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$3,425,000

### General Project/Program Description:

Single space meter pilot program currently in place. Testing credit-card enabled single space meters and parking space sensors to support smart parking solutions. Funding will provide for 3 year, phased replacement of beyond life-span single space meters and possibly multispace LUKE meters (dependant on pilot results). Current single space meters were installed in 1997 and are now 4

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

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

### Comments / Other Considerations:

court-ordered mandate?
mpliance?
y if compliance is not achieved?
ncern?
ņ

### 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?
		х		Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
х				Will the project lead to a reduction in operating costs?
x				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	x			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х	*******			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Single Space meter replacement

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

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?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х		,,	Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
		х	***************************************	Does the project preserve or improve the historical or natural heritage of the City?
		х		Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

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

### Comments / Other Considerations:

Each single space meter will be equipped with a credit card reader, providing more forms of payment options for resident to help aide compliance and ease of payment.

Yes	No	N/A	Amount	Economic / Community Development
х				Does the project have the potential to promote economic/community development in areas where growth is desired?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
	1	x		Would an alternate location for this project provide a greater positive economic impact?
**********	<u> </u>	х	***************************************	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:

These replacement single space meters will continue to create desired turnover in areas where parking is at a premium. In addition, these smart meters can be remotely programmed to adjust per hour pricing to accommodate area specific parking demand.

Yes	No	N/A	Amount	Special Considerations
		×		is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	х			Are there critical timing Issues associated with this project?
	х			Are there inter-jurisdictional considerations?
Х				Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

Deplays in this project will increase meter maintance costs as well as delay service excellence goals

### BMD-100

Pro	pject/Program Title: LPR License Plate Recognition units Requesting Department: DPW - PARKING FUND
Pre	epared By/Phone Ext: Danielle Rodriguez X2404 Department Head Signature:
Ac	count No:
A)	Department Priority 3 of 3 Useful Life 10-Jan 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
	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 ☑ 2015-2020 ☑ 2016-2021 ☑ Yes, Modified ☑ New Request
F)	Project/Program Justification  In 2014, DPW installed (LPR) License Plate Recognition equipment in 28 enforcement jeeps. This equipment is for the enforcement of the virtual permit program that allows night parking enforcement to use technology to read the image of a license plate. Having enforcement jeeps outfitted with LPR reduces errors from manual entry, ended theft/loss of physical permits, aides online permit requests and payments thereby providing greater convenience for the public and less disruption at local police districts where physical permits were previously issued. This request is to purchase the remaining 12 units. These units are essential, once the full fleet of jeeps are outfitting with LPR, the virtual permit program can be expanded to various daytime permit programs.
G)	Additional Comments

		Internice Total		\$586,000 \$586,000	80	80	0\$	08	08	\$586,000 \$586,000	\$586,000 \$586,000	0\$						- Kappe
	:0	Special	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		***************************************					0\$	\$	0\$		% DDDD				Parialle Bodrigues 2000
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	PR License Plate Recognition units	Continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of the continue of th								3.0	\$0	0\$		2018				Depar
DPW - PARKING	Purchase additional L	; ;	Idy Fe				-							2017 D 🗆 D 🗆	her source? andards? oortion of the worl	ng expenditures?	01/01/17	
Requesting Department: DPW	Project/Program Title: Purch		rear Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	בורכ במלכ בעלים בעלים היים ליים ביים ביים	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:	

Department:	DPW - PARKING	Date Submitted:	2/29/2016
Project/Program:	Purchase additional LPR units	<u> </u>	
Prepared By:	Danielle Rodriguez X2404	Current Request:	\$586,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$586,000

### General Project/Program Description:

In 2014, DPW installed (LPR) License Plate Recognition equipment in 28 enforcement jeeps. This equipment is for the enforcement of the virtual permit program that allows night parking enforcement to use technology to read the image of a license plate. Having a enforcement jeeps outfitted with LPR reduces errors from manual entry, ended theft/loss of physical permits, aides online permit causets and naumanta thereby providing greater conveniences for the public and loca discuntion at local nation districts wher

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

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

### Comments / Other Considerations:

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

### 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?
		Х		Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
х				Will the project lead to a reduction in operating costs?
х				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х				Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Additional LPR units

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?
	χ			Does the project increase or enhance recreational opportunities and/or green space?
X				Will the project mitigate blight?
	X		·	Does the project target the quality of life of all citizens?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

The LPR system allow for significantly efficient enforcement of the parking permit program which will result in less abandon/nuisance vehicles in neighborhoods.

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

### Comments / Other Considerations:

New technology will support the infrastructure of an online permit system which will aide customers in purchase or permits and decrease mistakes made in manual permits system.

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

### Comments / Other Considerations:

Online permits and LPR technology significantly support the overall goals of Parking to support and enhance the overall transportation system in the city of Milwaukee. Parking services commitment to enhancing neighborhoods and business districts by producing appropriate parking turnover to support the needs of the various areas throughout Milwaukee.

Yes	No	N/A	Amount	Special Considerations
		Х		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	Х			Are there critical timing issues associated with this project?
	x			Are there inter-jurisdictional considerations?
	X		**************	Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

Parking fund will be source of revenue for this project.

## **DMD-100**

Pro	oject/Program Title:	Replace Parking Structure Rev Control & Access Equipment	Requesting Department: DPW - PARKING
Pre	epared By/Phone Ext:	Danielle Rodriguez X2404	Department Head Signature:
Ac	count No:		
A)	Department Priority	1 of 3 Useful Life 10	Years Level of Need Essential Important Desired
	Type of Project	New 🔽 Replacement 🔲 Repair	Project/Program Scope Fully Defined Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate ☐ Yes ☑ No
В)	Miscellaneous Develo	Remodeling New Building Elev	
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion  Yes No Yes No Yes No Yes No Number of Years	S
D)	Total Positions  Position Title	Total FTEs  No. of Positi	ons FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Imp Yes ☐ 2015-2020	•	lified
F)	parking garages; 1000 N equipment vendor and re on a 24/7 basis. The curr parking data. The hardwa	write specifications for RFP to replace all reve Water, MacArthuer Square and 2nd/Plankinto place equipment. These structures were convert equipment is past its useful life and the scare often requires maintenance and has custon	enue control and access equipment at the 3 public revenue-generating 2017 - Select verted from cashiered to cashier-less access in 2004. They are operated oftware has limitations that prevent analytic data processing of high-level mer service limitations. New hardware and software system will allow for LPR, sensors and cameras as well as barcode readers and mobile
G)	Additional Comments		

Requesting Department:	DPW - Parking	king									
Project/Program Title:	Replace Pa	rking Struc	Replace Parking Structure Rev Control & Access Equipment	ol & Access [	Equipment	Account No:	No:		and the second s		ı
							Special	ia l			
Year		Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	ment	Enterprise	Total Cost	г
Remaining Balance for 2016										\$0	
2017 Budget Request									\$2,000,000	\$2,000,000	89.HE188
2018 Projection										\$0	iggigua
2019 Projection										20	1888
2020 Projection										0\$	CONTRACTOR IN
2021 Projection										0\$	entinasi.
2022 Projection										\$0	SERVICE OF THE PERSON
Total Six Year Cost			0\$		20	0\$	9	O\$	\$2,000,000	\$2,000,000	egilirë.
Total Project Cost			0\$		\$0	\$	\$0	30	\$2,000,000	\$2,000,000	1999
Life to Date Expenditures (Project Only)	ct Only)		0\$		\$0	0\$		\$0	0\$	- \$	- Transport
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		26 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	§ 0000	وَّ ال		<sup>8</sup> 0000					
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another soo lustry standarc ng any portion nalysis?	urce? Is? of the work	٠.		2 2 2 2 <b>- - - - - - -</b>	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expe	inditures?		☐ Increase	Decrease	rease None					
Estimated Start Date: Estimated Completion Date:	12	01/15/16					ļ		-		
				Department Head Signature Prepared By/Phone Ext	Head Sign /Phone Ex	aturet	الم		Kalm	*	1 1

Department:	DPW - PARKING	Date Submitted:	2/29/2016
Project/Program:	Replace Parking Structure Access and Revenue Control System		
Prepared By:	Danielle Rodriguez X2404	Current Request:	\$2,000,000
Dept Head:	Ghassan Korban	6 Yr Total:	\$2,050,000

### General Project/Program Description:

2016 - Hire consultant to write specifications for RFP to replace all revenue control and access equipment at the 3 public revenuegenerating parking garages; 1000 N Water, MacArthuer Square and 2nd/Plankinton.

2017 - Select equipment vendor and replace equipment. These structures were converted from cashiered to cashier-less access in The averant equipment is neet its useful life and the coffware has limited

Suppo	orting	docum	entation does not n	the impact of the project in either the amount column or the comment section of each area.  eed to be submitted with the request but should be available upon request. Please see Capital
Guide	lines f	or deta	iled descriptions of	each area of emphasis and additional considerations.
Yes	No	N/A	Amount	Health & Safety
Х				Does the project directly reduce risks to people or property?
х				Does the project directly promote improved health or safety?
	х			Does the project mitigate an immediate risk?
Comn	nents /	Other	Considerations:	
l				
Yes	No	N/A	Amount	Regulatory Compliance
	х			Does the project address a legislative, regulatory or court-ordered mandate?
	Х			Does the project promote long-term regulatory compliance?
	Х			Will there be a serious negative impact on the City if compliance is not achieved?
		Х		Are there other ways to mitigate the regulatory concern?
Comm	nents /	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?
х				Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
х	***************************************			Will the project lead to a reduction in operating costs?
х				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?

Is there a revenue generating opportunity? (e.g. user fees)

Will this project cause disruptions to regular city operations?

Does the project involve specific energy reduction strategies or features?

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

Will the project result in a reduction in energy use?

included in the project budget?

Will the new facility require additional equipment or the construction of additional infrastructure not

Comments / Other Considerations:

Х

Х

Х

Х

Х

Project/Program: Replace Parking Structure Access and Revenue Control System

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

x x x x x x x x x x x x x x x x x x x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  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?
X X X X			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?
X X X			Will the project mitigate blight?  Does the project target the quality of life of all citizens?
X X			Does the project target the quality of life of all citizens?
X X			
х			
			Does the project preserve or improve the historical or natural heritage of the City?
x	ſ		Is the project consistent with established community character?
			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
nts / Oth	her Consi	derations:	
	······	1333	
No N	/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
			How does the request affect the replacement cycle? Provide specifics below.
<del> </del>	<u> </u>		Has the facility being replaced exceeded its useful life?
			Does this project extend the useful life of an existing facility?
х			Do maintenance costs exceed replacement costs?
		***************************************	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		***************************************	Does the project incorporate new technology that will provide enhanced service?
			Does the project extend service for new development or redevelopment?
	<u> </u>	·····	Will this project improve the functionality or service life of other related infrastructure?
			Company supported updates are limited in scope and usefulness.
No N/	/A	Amount	Economic / Community Development
			Does the project have the potential to promote economic/community development in areas where growth desired?
			Will the project continue to promote or enhance economic/community development in an already develope area?
			Is the net impact of the project positive?
	3		Would an alternate location for this project provide a greater positive economic impact?
х			would an afternate location for this project provide a greater positive economic impact?
X X			Will the project produce desirable jobs in the City?
<u>n</u>	No No X	No N/A x  x  X  Ats / Other Consider Co	No N/A Amount  X  X  X  Atts / Other Considerations: equipkment beyond life-cycle.

Comments / Other Considerations:

Delay of the project will increase down-time of current PARCS systemas the system is aged and continues to be probelamtic to customer service and regular tracking and control of funds.

### 2017 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT N	UMBER	PROJECT/PROGRAM TITLE & LOCATION					
	6M495170000	SEWER MAINTENANCE RELAY PROGRAM AT VARIOUS LOCATIONS THROUGHOUT THE CITY OF MILWAUKEE					
DIVISION/ SECTION							
DEPARTMENT OF PUBLIC	WORKS / INFRASTRUCTURE SERVICE	s					
DATE	PREPARED BY/PHONE						
3/17/2016	Timothy J. Thur / 286-246	3					
PROJECT/PROGRAM DESC	RIPTION AND JUSTIFICATION						
neighborhood vitality and is n		ecause it is critical to public health and safety, reduces lake and river pollution, preserves is an adjunct, the sewer program provides cilizen employment and opportunities for enterprising ract.					
		rastructure maintenance, involves the replacement, and in many cases, the enlargement of s of projects in the Sewer Maintenance Relay Program.					
building sewers, building foot	1. BACKWATER PROJECTS: Through rainfall and high ground water conditions, unwanted clear water enters the main sewer through cracks and joints in the sewer itself, building sewers, building footing drains and illegal/illicit sump pump and roof drain connections. When the main sewer is filled beyond its capacity (surcharged), the hydraulic pressure can reverse the direction of flow in the building sewers and cause the sewage to back up through the floor drains and flood basements (backwater).						
2. CONDITION PROJECTS: The City's infrastructure needs to be adequately maintained. Sewers deteriorate and eventually fail to function. Although certain defects are tolerated, it is not acceptable to wait for failure to occur before taking corrective action. The reasons for taking preventive action are the public health threat, potential liability, premium costs paid for emergency repairs, unnecessary neighborhood disruptions and potentially large expenses for removing and replacing appurtenances in excess of that encountered with preventive sewer reconstruction.							
material from which it is cons	tructed (roughness of the surface which cha wer downstream). When sewers are deten	wer is determined by more than just its physical size. Also contributing to the capacity is the anges over time), the type of flow (sewage contents), the pitch of the sewer (slope) and the mined to be hydraulically inadequate, preventive repairs must be performed to prevent surcharged					
4. SEWER STRUCTURE CO	NSTRUCTION: New drainage structures s	shall be installed to minimize surface flooding problems.					
There are three alternatives t	o the Sewer Maintenance Relay Program.						
Eliminate the program and	allow sewage to back up into buildings and	d onto streets creating a health and safety hazard.					
		s occur. Emergency repairs will require larger amounts of money than if the sewer were repaired not maintaining City owned sewer facilities.					
3. Eliminate the program and	install sewage holding tanks for the areas v	which had been served by the falled sewer.					
None of these alternatives an	e considered to be in the best interest of the	e City.					
	•						

### **BMD-100**

Pro	ject/Program Title:	Sewer Maintenance locations in the City	Relay at various		Requesting Department:	Department of Publi Infrastructure Se	
Pre	pared By/Phone Ext:	Timothy J. Thur / 286	6-2463		Department Head Signature: _	Ghesea	. Kuhn
Acc	ount No:	SM495170000			-		
A)	Department Priority  Type of Project	of	Useful Life	90	Years Level of Need  Esser		Desired
		New  Replacem On-Going Program	ent Repair	Ene	rgy Efficiency Candidate Yes	✓ No	anieu
В)	Miscellaneous Deve	e Remodeling	Water Bridge Electrical New Building Equipmen	Ele	☐ Street Lighting       ☐ Communication         ☐ Environmental       ☐ Port         stroom       ☐ Security       ☐ Exterion         evators       ☐ Garage       ☐ Mechan         ☐ Other	Parking  Description:	
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ N  ☑ Yes ☐ N  ☐ Yes ☐ N	lo	of Year	rs		
D)	Total Positions Position Title	Total F	**************************************	of Posi	tions FTEs	Salaries \$ \$ \$	
E)	In Six Year Capital II Yes ☑ 2015-20	-		Yes, Mo	odified New Request		
F)	Project/Program Just	stification					
G)	Additional Commen	its					

Requesting Department:	Department of Public Works - Infrastructure Services	blic Works	- Infrastructure	Services						
Project/Program Title:	Sewer Maintenance Relay at various locations in the City of Milwaukee	ce Relay at	various location	s in the City o	of Milwaukee		Account No:	SM495170000		
								Special		
Year	•	Tax Lev	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue		Assessment	Enterprise	Total Cost
Remaining Balance for 2016										\$0
2017 Budget Request									\$31,000,000	\$31,000,000
2018 Projection									\$32,000,000	\$32,000,000
2019 Projection									\$32,000,000	\$32,000,000
2020 Projection									\$32,000,000	\$32,000,000
2021 Projection									\$33,000,000	\$33,000,000
2022 Projection									\$33,000,000	\$33,000,000
Total Six Year Cost		. i 19,4	0\$		\$0		0\$	0\$	\$193,000,000	\$193,000,000
Total Project Cost			\$0		0\$		\$0	\$0	\$193,000,000	\$193,000,000
l fe to Date Expenditures (Project Only)	et Only)		0\$		\$0		0\$	\$0	0\$	-
					3		_			
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017   C   C   C   C   C   C   C   C   C   C	<b>~</b>	<u> </u>			202 	``			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source fustry standards? ng any portion of t inalysis?	e? , the work?	•		2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expendi	litures?		☐ Increase		☑ Decrease ☐ None	one			
Estimated Start Date: Estimated Completion Date:	01/01/17 On-Going	1/17 ioing		Department Head Signature	t Head Sig	nature	D	Shassan- Iluhn	- Kuhn-	1
				Prepared By/Phone Ext	y/Phone E		mothy J. Ti	Timothy J. Thur/286-2463		

Department:	DPW / Infrastructure Services	Date Submitted:	3/16/2016
Project/Program:	Sewer Maintenance Relay Program at Various Locations		
Prepared By:	Timothy J. Thur	Current Request:	\$31,000,000.00
Dept Head:		6 Yr Total:	\$193,000,000.00

### General Project/Program Description:

This program provides for the installation, rehabilitation, and replacement of City sewers and associated infrastructure to ensure public health and safety. It also provides for the public good by replacing and repairing facilities that could cause surface depressions and/or sink holes resulting form collapsed or collapsing sewers.

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

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

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

### Comments / Other Considerations:

By not reacting to regulatory requirements and directions the City would lose capital grant funds and face stiff fines along with legal actions for the respective regulatory agencies.

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

### Comments / Other Considerations:

The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development.

Project/Program: Sewer Maintenance Relay Program at Various Locations.

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х				Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
Х				Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
Х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
Х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

The capital sewer program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development. As an adjunct, the sewer program provides citizen employment and opportunities for businesses, as all capital sewer projects are constructed by private contract.

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

### Comments / Other Considerations:

Developer agreement of sewer construction occurs when a private developer requests that the City extend sewer service to the developer's lands or when the development requires modifications to an existing sewer system. Developer sewer construction is fully financed by the developer, who normally enters into a formal agreement with the City setting forth the terms.

Yes	No	N/A	Amount	Economic / Community Development
Х				Does the project have the potential to promote economic/community development in areas where growth is desired?
Х				Will the project continue to promote or enhance economic/community development in an already developed area?
Х				is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
Х				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:

Developer agreement of sewer construction occurs when a private developer requests that the City extend sewer service to the developer's lands or when the development requires modifications to an existing sewer system. Developer sewer construction is fully financed by the developer, who normally enters into a formal agreement with the City setting forth the terms.

Yes	No	N/A	Amount	Special Considerations
	х			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
X				Are there inter-jurisdictional considerations?
	Х			Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

The City's sewer design standards are established to comply with the Wisconsin Department of Natural Resources (WDNR) and Milwaukee Metropolitan Sewerage District (MMSD) requirements.

### 2017 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT N	UMBER	PROJECT/PROGRAM TITLE & LOCATION
\$	SM497170100	Sanitary Pump Rehabilitation Project
DIVISION/ SECTION		
DEPARTMENT OF PUB	BLIC WORKS / INFRASTRUCTURE S	ERVICES
DATE	PREPARED BY/PHONE	
3/16/2016	Tim Thur / 286-2463	
PROJECT/PROGRAM DESC	RIPTION AND JUSTIFICATION	
The City of Milwaukee ow stations. The sanitary lift Milwaukee Metropolitan S backing up into resident's located in areas that , hist entering into municipal wa The Sanitary Pump Reha will fail to operate. Failure • Overflows of sanitary se health hazard. • Loss of sanitary sewer s • Loss of potential develop Failure of the sanitary by:	ns and maintains 90 pump facilities. stations are required to convey sanital ewerage District (MMSD) for treatmer homes and businesses and creating a orically, have had sewer backup occupatewater systems.  bilitation Program funds the rehabilitate of the sanitary lift stations will result it wage onto the ground, streets, and watervice for the existing areas that current for areas tributary to the lift stations symp stations will result in:	aterways near the lift stations. This is in violation of DNR rules and creates a public intly rely on the lift stations.

BMD-100

Pro	ject/Program Title:	Sanitary Pump Reha	abilitation project	Requesting Depar	tment:		nt of Public Wo	orks -
Prepared By/Phone Ext:		Tim Thur, 286-2463		Department Head Signature:			0 th 0 m	Vala
Acc	ount No:	SM497170100			_			· reach Ab-
A)	Department Priority		Useful Life	Years Level of N	leed 🗸 Esser	ntial 🔲	Important [	Desired
	Type of Project	New Replacemen	nt Dennir	Project/Program So	ope   Fully	Defined 5	7 Partially Del	ined
		On-Going Program	·	gy Efficiency Candi		☑ No	_,, a, a, a, ,	
L								
B)	Description Infrastructure Street Related Sidewalks Building Roof Windo	✓ Sewer ☐ Alleys	☐ Water [ ☐ Bridge [ ☐ Electrical ☐ Res	Street Lighting Environmental	Communica Port  Exterio		Recreation Parking	
			New Building Ele		Mecha		,	
	Miscellaneous Devel	_		Other				
C)	Project/Program Dur	ration						
	One Year	Yes No						
	On-Going Program	✓ Yes	1					
	Multi-Year	Yes No	Number of Year	s				
D)	Total Positions	Total FT	Es					
	Position Title		No. of Posit	ionsFT	Es	Salaries	\$	
İ							\$ \$	
L					101111111111111111111111111111111111111			
E)	In Six Year Capital Ir Yes		☐ Yes, Mo	dified New R	equest			
F) [	Project/Program Jus	stification				,		
								:
					W ************************************			
G)	Additional Commen	ts						

## BMD-100

Requesting Department: Department of Public Works - Infrastructure Services  Project/Program Title: Sanitary Pump Rehabilitation Project	of Public We	orks - Infrastruation Project	oture Servic	Se	Account No:	ν	SM497170100 pecial		
Year	Tax Levy	evy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	int T	Enterprise	Total Cost
Remaining Balance for 2016									80
2017 Budget Request								\$700,000	\$700,000
2018 Projection								\$700,000	\$700,000
2019 Projection								\$700,000	000'002\$
2020 Projection					AUX - 1884 A			\$700,000	\$700,000
2021 Projection								\$700,000	000'002\$
2022 Projection								\$700,000	000'002\$
Total Six Year Cost		0\$		0\$	0\$		\$0	\$4,200,000	\$4,200,000
Total Project Cost		\$		0\$	0\$		\$0	\$4,200,000	\$4,200,000
	3								l e
Life to Date Expenditures (Project Only)		0\$		\$0	0\$	0	0\$	0\$	0\$
Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects	<u>,                                    </u>	5048 □ □ □ □ □	2019	202	202 □ □ □ □ □	2022			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	rce? s? of the work?		Z Z Z Yes	2 2 2 2 □ □ □ □	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	nditures?		☐Increase	e 🔲 Decrease	rease 🔽 None				
Estimated Start Date: 01/0 Estimated Completion Date: on g	01/01/17 on going				`	, . (	7	!-	
			Department Head Signature	Head Sign		1	} 	3	
		<u></u>	Prepared By/Phone Ext	//Phone Ex		Tim Thur / 2463			
									•

Department:	Department of Public Works - Infrastructure Services	Date Submitted:	3/16/2016
Project/Program:	Sanitary Pump Rehabilitation Program		
Prepared By:	Tim Thur	Current Request:	\$700,000
Dept Head:		6 Yr Total:	\$4,200,000

### General Project/Program Description:

The City owns and maintains 7 sanitary lift stations and 83 sanitary bypass pump stations. The sanitary lift stations are required to convey sanitary wastewater from low-lying areas to the MMSD for treatment. Sanitary bypass pump stations reduce the risk of sewage backing up into residents' homes and businesses, and protect public health and property.

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

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

### Comments / Other Considerations:

Sanitary bypass pump reduce the risk of basement backups during storm events.

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

### Comments / Other Considerations:

Sanitary lift stations are required to provide sanitary service to low-lying areas.

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

Sanitary Pump Rehabilitation Program 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 - 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?
		х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		х		Does the project increase or enhance recreational opportunities and/or green space?
		х		Will the project mitigate blight?
		x		Does the project target the quality of life of all citizens?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Lift stations provide development opportunities in areas that lack gravity sewer service.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs	
		x		How does the request affect the replacement cycle? Provide specifics below.	
х				Has the facility being replaced exceeded its useful life?	
х				Does this project extend the useful life of an existing facility?	
x				Do maintenance costs exceed replacement costs?	
х			1	Have you documented the past cost of unplanned or corrective maintenance related to the facility?	
х				Does the project incorporate new technology that will provide enhanced service?	
х				Does the project extend service for new development or redevelopment?	
х				Will this project improve the functionality or service life of other related infrastructure?	

### Comments / Other Considerations:

Replacement of existing equipment is necessary to provide the services required. New technologies are utilized to improve performance.

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

### Comments / Other Considerations:

Reducing backwaters can have a direct impact on quality of life for residents and businesses.

Yes No N/A Amount Special Considerations		Special Considerations		
	x		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?	
Х			Are there critical timing issues associated with this project?	
х			Are there inter-jurisdictional considerations?	
	х		Can you quantify the impacts of a delay in this project?	

Comments / Other Considerations:

### 2017 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT	GRANT NUMBER	PROJECT/PROGRAM TITLE & LOCATION						
	SM497170200	River Channel Maintenance						
DIVISION/ SECTION								
DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES								
DATE	PREPARED BY/PHONE							
3/16/2016	Tim Thur / 286-24	463						
PROJECT/PROGR	AM DESCRIPTION AND JUSTIFICA	<u>ITION</u>						
lose storage and debris, silt and so removed. Other property owners.	The City is responsible for the maintenance of several river channels at various locations throughout the City. River channels lose storage and conveyance capacity when sediments build up on the channel beds over time. When there is too much debris, silt and sediment build-up and vegetation growth it is necessary that the channel is dredged and/or the vegetation removed. Otherwise the channels would lose conveyance capacity and overflow their banks, endangering the surrounding property owners. The maintenance of the channels is also needed to ensure that sediment from eroding banks does not negatively impact the water quality of the area's streams and rivers.							
	ntenance program may include r nd other structures.	removing deposits from channels, modifying existing channels, and cleaning						
basement backu		of water through the channel, helping to reduce the risk for surface flooding or these channels. A well maintained channel will also stabilize the banks and wnstream.						
		e channels will be under a greater risk of flooding, resulting in the loss of nts and the welfare of the general public.						

### BMD-100

Pro	ject/Program Title:	River channel maintenance	Requesting Department:	DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES
Pre	pared By/Phone Ext:	Tim Thur / 286-2463	Department Head Signature:	Ghessa Kuhn
Acc	ount No:	SM497170200		· · · · · · · · · · · · · · · · · · ·
A)	Type of Project	of Useful Life  New Replacement Repair  On-Going Program Ener	Years Level of Need ✓ Esse Project/Program Scope ☐ Full rgy Efficiency Candidate ☐ Yes	y Defined
В)	Miscellaneous Deve	Sewer Water [ Alleys Bridge   Dws HVAC Electrical Reserved   Remodeling New Building Electropment	☐ Street Lighting ☐ Communic ☑ Environmental ☐ Port stroom ☐ Security ☐ Exter	cations Recreation Parking ior Entire Facility
C)	Project/Program Dui One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Year	s	
D)	Total Positions Position Title	Total FTEs  No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital II Yes 2015-20		dified New Request	
F)	Project/Program Jus	stification		
G)	Additional Commen	ts		

SM497170200	Account No:	Special	Kevenue Assessment Emerprise rost		\$200,000 \$200,000	\$200,000 \$200,000	\$200,000 \$200,000	\$200,000 \$200,000	\$200,000 \$200,000	\$200,000 \$200,000	\$0 \$1,200,000 \$1,200,000	\$0 \$1,200,000 \$1,200,000	0\$ 0\$ 0\$ 0\$	2027 2022	☐ Uncertain ☐ Uncertain ☐ Uncertain	✓ None	Teston Control
1			Grant & Aid Kev								80	80	0\$	292		☐ Increase ☐ Decrease	
DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES	nance		Tax Levy/Borrowing Gr								0\$	0\$	0\$	2048	Cores rk? Cores ores	_	
DEPARTMENT OF PU	River channel maintenance	1	TaxL										ct Only)	5047 Sott	by another source? ustry standards? ig any portion of the wo nalysis?	pperating expenditures?	01/01/17 on-going
Requesting Department:	Project/Program Title:		Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the worl Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:

Department:	DPW/Infrastructure Services	Date Submitted:	3/16/2016
Project/Program:	River Channel Maintenance		
Prepared By:	Tim Thur	Current Request:	\$200,000
Dept Head:		6 Yr Total:	\$1,200,000
	ogram Description:	New York Control of the Control of t	
Dept Head:	Description	6 Yr Total:	\$1,20

and other structures to adequately convey flows without increasing surface flooding. It will help reduce the amount of sediment being washed downstream and

reduce the risk for flooding or basement backups for adjacent neighborhoods.

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

Yes	No	N/A	Amount	Health & Safety
Х				Does the project directly reduce risks to people or property?
Χ				Does the project directly promote improved health or safety?
Χ				Does the project mitigate an immediate risk?
		NI/A	A	Downlote w Compliance
es_	No	N/A	Amount	Regulatory Compliance
Χ .				Does the project address a legislative, regulatory or court-ordered mandate?
<u>X</u>				Does the project promote long-term regulatory compliance?
X		ļ		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?
			Considerations:	
/es	No	N/A	Amount	Impact on Operational / Capital Budget
/es	No	N/A X	Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
'es	No	<del> </del>	Amount	
es_	No X	X	Amount	What return on investment will this project generate?
/es		X	Amount	What return on investment will this project generate? What is the expected payback period for this project?
⁄es	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?

Will the facility require significant annual maintenance?

Will the project result in a reduction in energy use?

Is there a revenue generating opportunity? (e.g. user fees)

Will this project cause disruptions to regular city operations?

Does the project involve specific energy reduction strategies or features?

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

included in the project budget?

Will the new facility require additional equipment or the construction of additional infrastructure not

Comments / Other Considerations:

Х

Χ

Х

 $\frac{X}{X}$ 

Х

Project/Program: River Channel Maintenance

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

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
		х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
:				Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
			All Citizens	Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
<del></del>	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
nņ	ients /	Other	Considerations:	
\$	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
****	******	Х		How does the request affect the replacement cycle? Provide specifics below.
		Х	**************************************	Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	Х			Does the project incorporate new technology that will provide enhanced service?
	Х	1 1		Does the project extend service for new development or redevelopment?
X		Other	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
mn	ients /	·		Will this project improve the functionality or service life of other related infrastructure?
mn		Other N/A	Considerations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
mn	ients /	·		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
mn	ients /	·		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groudesired?
mn	ients /	·		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development.
mn	ients /	·		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development?
mn	ients /	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already dev
mn	ients /	N/A		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
mn	No	N/A  X  X  X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already dev
mn	No	N/A  X  X  X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  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?
mn	No	N/A  X  X  X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  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?
mn	No No nents /	N/A  X  X  X  Cother	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growdesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
mn	No No No No	N/A  X  X  X  Cother	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groundesired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will bif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es <	No No No No	N/A  X  X  X  Cother	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groundesired?  Will the project continue to promote or enhance economic/community development in an already development in the project continue to promote or enhance economic/community development in an already development?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es <	No No No No	N/A  X  X  X  Cother	Amount  Considerations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grodesired?  Will the project continue to promote or enhance economic/community development in an already development in an a

### 2017 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT GRANT N	IUMBER	PROJECT/PROGRAM TITLE & LOCATION	
:	SM494170000	Infiltration/Inflow Reduction Program	
DIVISION/ SECTION			
DEPARTMENT OF PUBLIC	C WORKS / INFRASTRUCTURE SERVICES	5	
DATE	PREPARED BY/PHONE		
3/17/2016	Timothy J. Thur / 286-2463	3	

### PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

Infiltration and Inflow is often referred to as I/I and is the occurrence of stormwater or ground water entering into municipal wastewater systems.

This extraneous water enters the sanitary sewer system through cracked pipes, leaking manholes as well as downspouts, sump pumps and foundation drains from homes that are connected directly to the sanitary sewer system.

Once this stormwater enters the sanitary sewer it adds to the daily volume of wastewater that must be collected, pumped and treated by the Milwaukee Metropolitan Sewerage District (MMSD).

When too much excess water enters our sewers as Infiltration or Inflow the following problems may occur:

- Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
- Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers and Lake Michigan;
- Infiltration and inflow will use up existing hydraulic capacity in our sewers which will restrict the opportunity for growth;
- Excessive water in our sewers will decrease the efficiency of MMSD's treatment plants and will result in higher operating costs of these plants as well as increased utility bills to residents.

Also, the City will undertake projects in compliance with current state and federal regulations, and to implement the MMSD's 2020 Facilities Plan, as adopted by the DNR. The MMSD established limits for peak hourly flow rates in January 2010, as part of Chapter 3, sec.3.201, MMSD Rules. MMSD has require additional rehabilitation work by the City to execute corrective action in metersheds exceeding the peak hourly flow rate established in Chapter 3.

If funds are not approved the following results may occcur:

- Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
- Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers and Lake Michigan;
- . Infiltration and inflow will use up existing hydraulic capacity in our sewers which will restrict the opportunity for growth;
- Excessive water in our sewers will decrease the efficiency of MMSD's treatment plants and will result in higher operating costs of these plants as well as increased utility bills to residents.
- The City will not be able to do the required work as mentioned above, and will be out of compliance with MMSD's 2020 Facilities Plan. These violations could result in fines and possibly lost of grant funding.

### BMD-100

Pro	ject/Program Title:	Infiltration/Inflow Reduction Program	Re	questing Department:	De	partment of Publi Infrastructure Se	
Pre	pared By/Phone Ext:	Timothy J. Thur / 286-2463	De	partment Head Signatur	e: <b>6</b>	Verser	- Kuhn
Acc	count No:	SM494170000					
A)	<u> </u>	ofOfUseful LifeNew		irs Level of Need  ject/Program Scope	Fully Defined		Desired
В)	Miscellaneous Deve	Remodeling New Building	Restroor	nvironmental Port  Port  Security E  Garage M	nunications xterior [ fechanical	Recreation Parking Sentire Facility	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No No Number o	of Years				
D)	Total Positions Position Title	Total FTEs No. o	f Positions	FTEs	Salarie	s \$ \$	
E)	In Six Year Capital II Yes 📝 2015-20	·	es, Modified	New Request			
F)	Project/Program Jus See Attached Sheet	itification					
G)	Additional Commen	is					

Requesting Department:	Department of Pub	Department of Public Works - Infrastructure Services	ture Services					
Project/Program Title:	Infiltration/Inflow I	Infiltration/Inflow Reduction Program	1		Account No:	O: SM494170000	0	
					1	Special	,	
Year	_	Tax Levy/Borrowing		Grant & Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016								\$0
2017 Budget Request			\$	\$1,650,000			\$5,000,000	\$6,650,000
2018 Projection				\$1,650,000			\$5,000,000	\$6,650,000
2019 Projection			₩	\$1,650,000			\$5,000,000	\$6,650,000
2020 Projection			8	\$1,650,000			\$5,000,000	\$6,650,000
2021 Projection	•						\$5,000,000	\$5,000,000
2022 Projection							\$5,000,000	\$5,000,000
Total Six Year Cost			\$0	\$6,600,000	0\$	0\$	000'000'08	000'009'98\$
Total Project Cost			\$0 \$6	\$6,600,000	0\$	0\$	000'000'088 (	\$36,600,000
Life to Date Expenditures (Project Only)	ect Only)		0\$	0\$	0\$	0\$	0\$	0\$
Available Cost Estimate:	2047	2018	2019	2020	2021	2022		
Thorough Cost Estimate								
Limited Information	<u> </u>	<u> </u>	] [>	<u> </u>	<u> </u>	] [		
Based on Cost of Similar Projects	ects	5	<u></u>	5	1 🖸			
Unsupported								
Were cost estimates confirmed by another source?	by another source	55	✓ Yes	<b>₽</b>	Uncertain			
Are cost estimates based on industry standards? Will city employees be performing any portion of the work?	fustry standards?	he work?	☑ Yes	2 2   	Uncertain Uncertain			
Did you perform a cost/benefit analysis?	ınalysis?		, ke	S N	Uncertain			
How will this project impact city operating expenditures?	operating expendi	tures?	☐ Increase		☐ Decrease ☑ None			
Estimated Start Date:	01/01/17	717						
Estimated Completion Date:	On-Going	guic					Verb	\$
			Departme	Department Head Signature				
			Prepared	Prepared By/Phone Ext	•	Timothy J. Thur / 286-2463		

Department:	DPW / Infrastructure Services	Date Submitted:	3/17/2016
Project/Program:	Infiltration/Inflow Reduction Program		
Prepared By:	Timothy J. Thur	Current Request:	\$5,000,000.00
Dept Head:		6 Yr Total:	\$36,600,000

### General Project/Program Description:

This program is to reduce Infiltration / Inflow (I/I) into the sanitary sewer system. As I/I enters into the City's sanitary system the following problems may occur: sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property, sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers and Lake Michigan.

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

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

### Comments / Other Considerations:

When too much excess water enters our sewers as Infiltration or Inflow the following problems may occur:

- Sewage may backup into residents homes creating a health hazard and an expensive cleanup of their property;
- Sewage may overflow from manholes or bypass treatment facilities contaminating properties as well as rivers and Lake

Michigan:

Yes	No	N/A	Amount	Regulatory Compliance	
Х				Does the project address a legislative, regulatory or court-ordered mandate?	
Х				Does the project promote long-term regulatory compliance?	
Х				Will there be a serious negative impact on the City if compliance is not achieved?	
	Х		1 - 31-42 - 000	Are there other ways to mitigate the regulatory concern?	

### Comments / Other Considerations:

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

### Comments / Other Considerations:

If funding for this project is not approved, the City will not be able to do the required work and will be out of compliance with MMSD's 2020 Facilities Plan.

Project/Program: Infiltration/Inflow Reduction Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х				Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
Χ				Does the project target the quality of life of all citizens?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
Х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

The Infiltration and Inflow reduction program is a necessary function of City government because it is critical to public health and safety, reduces lake and river pollution, preserves neighborhood vitality and is needed for new growth and development.

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

### Comments / Other Considerations:

Infiltration and Inflow becomes more problematic as existing facilities reach their useful life. Although certain defects are tolerated, it is not acceptable to wait for failure to occur before taking corrective action. The reasons for taking preventive action are the public health threat, potential liability, unnecessary neighborhood disruptions and potentially large expenses from basement backwaters or surface flooding.

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

### Comments / Other Considerations:

Sewage backups into residential homes and businesses create a health hazard and expensive cleanup of their respective properties. In order for economic and community development to grow we must provide a sound and reliable infrastructure system.

Yes	No	N/A	Amount	Special Considerations
	х			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Х				Are there critical timing issues associated with this project?
Χ				Are there inter-jurisdictional considerations?
	Х	T		Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

MMSD's 2020 Facilities Plan as adopted by the DNR has require additional rehabilitation work by the City to execute corrective action in selected metershed in a timely manner.

### 2017 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT	GRANT NUMBER	PROJECT/PROGRAM TITLE & LOCATION							
	SM499170000	Water Quality Projects to meet Total Maximum Daily Load (TMDL) Requirements							
DIVISION/ SECTIO	N								
DEPARTMENT	COF PUBLIC WORKS / INFRA	STRUCTURE SERVICES							
DATE	PREPARED BY/PHONE								
3/16/2016	Tim Thur / 286-2-	463							
PROJECT/PROGR	AM DESCRIPTION AND JUSTIFICA	<u>NTION</u>							
standards, have Suspended Solid wastes, and sew "runoff" pollution	Impaired water bodies, those that do not meet the Wisconsin Department of Nautral Resources (DNR) water quality standards, have been identified in the Milwaukee, Menomonee and Kinnickinnic watersheds. The impairments relate to Total Suspended Solids (TSS) (associated with a wide variety of material, such as silt, decaying plant and animal matter, industrial wastes, and sewage), bacteria (which is associated with human /animal waste) and total phosphorus (from "nonpoint" or "runoff" pollution such as when heavy rains and melting snow wash over farm fields and feedlots and carry fertilizer, manure and soil into lakes and streams, or carry phosphorus-containing contaminants from urban streets and parking lots.)								
		aily Loads (TMDLs) which will address the TSS, bacteria and phosphorus- ee, and Kinnickinnic River watersheds and the estuary area.							
(BMPs) such as		of Milwaukee will continue to construct various Best Management Practices detention ponds, bioinfiltration areas, and end of pipe treatments throughout ty of Milwaukee.							
		vater runoff discharged into the public waterways and improve the general This will be a continuous project that is anticipated to last until the TMDL							
the same of the sa									

### BMD-100

Proj	ect/Program Title:	Water Quality Project	ts to meet TMDL	Requesting Department:	DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES
Prei	pared By/Phone Ext:	Tim Thur / 286-2463		Department Head Signatur	o: Ghessa Kuhn
-	ount No:	SM499170000			
A)	Department Priority	of	Useful Life	Years Level of Need 🗸	Essential Important Desired
	<u></u>	New Replacement		Project/Program Scope	Fully Defined  Partially Defined  Yes  No
В)	Miscellaneous Devel	Remodeling		Environmental Port	nunications Recreation Parking  Exterior Entire Facility  Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No		rs	
D)	Total Positions Position Title	Total FTI	Es No. of Posi	tions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 2015-20		✓ Yes, Mo	odified New Request	
F)	Project/Program Jus	itification			
G)	Additional Commen	ts			

		Total Cost	0\$	30 \$1,664,000	30 \$1,664,000	30 \$1,725,000	30 \$1,000,000	30 \$1,000,000	31,000,000	000'83'000	00 \$8,053,000	1	0\$ 0\$						
000		Enterprise		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	000'000'9\$	\$6,000,000							- Kapon	
SM499170000	Special	Assessment								0\$	0\$		0\$					Shesser	Tim Thur / 2463
Account No:		Revenue								\$0	0\$		0\$	2027	Uncertain Uncertain Uncertain Uncertain	☐ Decrease ☑ None			
STRUCTURE SERVIC		Grant & Aid		\$664,000	\$664,000	\$725,000				\$2,053,000	\$2,053,000		\$0	2019	✓ Yes No Yes No Yes No Yes No Yes	☐ Increase ☐ De		Department Head Signature	Prepared By/Phone Ext
DEPARTMENT OF PUBLIC WORKS / INFRASTRUCTURE SERVICES		Tax Levy/Borrowing								0\$	0\$		0\$	20			17		Pre
DEPARTMENT O	र्मवाटा ज्यवाहरे			<b>I</b>		<b>I</b>	<u> </u>		I	1.028	100.6-		ect Only)	2017	by another source'dustry standards? ing any portion of thanalysis?	operating expenditu	01/01/17	, , , , , , , , , , , , , , , , , , ,	
Requesting Department:	rojecur rogiam me.	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date:		

Department:	DPW/Infrastructure Services	Date Submitted:	3/16/2016
Project/Program:	Water Quality Projects to meet Total Maximum Daily Load (TMDL) Requirements		
Prepared By:	Tim Thur	Current Request:	\$1,664,000
Dept Head:		6 Yr Total:	\$8,053,000

### General Project/Program Description:

The City addresses TMDL (Total Maximum Daily Load) requirements by constructing various Best Management Practices (BMPs) such as green streets, rain gardens, wet detention ponds, bioinfiltration areas, and end of pipe treatments throughout the separated storm sewer system. The BMPs will help reduce TSS, bacteria and phosphorus-related impairments in the Menonomee, Milwaukee, and Kinnickinnic River watersheds and the estuary area.

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.

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

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

Comments / Other Considerations:

Project/Program: Water Quality Projects to meet Total Maximum Daily Load (TMDL) Requirements

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

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
Х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X				Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
х				Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х			-	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other C	Considerations:	
1		11		
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
	•	Х		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	Х			Does the project incorporate new technology that will provide enhanced service?
	X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
X	X	Other (	Considerations:	
Comm	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Comm	X	Other (	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
omm	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown desired?
omn Yes	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?
Yes X	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already developmen?  Is the net Impact of the project positive?
Yes X	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already developmen?
Yes X	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes X X	X nents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
Yes X X X	No X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes X X X	No X	N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes X X X	No X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
Yes X X X	No No X	N/A N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Yes X X X	No No X	N/A N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes X X X X X Yes	No No X	N/A N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes X X X X X X	No No X	N/A N/A X	Amount  Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

### 2016 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

FUND & PROJECT	GRANT NUMBER	PROJECT/PROGRAM TITLE & LOCATION						
	SM497170300	Flood Mitigation Program						
DIVISION/ SECTION	N							
DEPARTMENT	FOF PUBLIC WORKS / INFRA	STRUCTURE SERVICES						
DATE	PREPARED BY/PHONE							
3/16/2016	Tim Thur/ 286-24	463						
PROJECT/PROGR	PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION							
streams, rivers heavy rain ever Excess stormw	The City of Milwaukee is responsible for collecting and conveying storm water runoff from public and private properties to local streams, rivers, and ultimately to Lake Michigan. Areas of the City periodically experience excessive surface flooding during heavy rain events. Surface flooding can cause significant property damage, and is also a health and safety risk for the public. Excess stormwater runoff can also enter sanitary sewers, causing basement back-ups by overwhelming the sanitary sewers. The City has determined that in areas with repeated surface flooding, additional measures may be required to mitigate the flooding risk.							
past 10 years. development o neighborhood.	In response, the City of Milwau f potential solutions. The study The preferred option is to const	unding areas have experienced repeated occurrences of surface flooding in the kee partnered with Milwaukee County to commission a study to address the examined various options for mitigating the flood risks in the Copernicus Park truct a stormwater detention facility within the Park. This program aims to on project and associated park improvements.						
1 '	de funding for this program will sk to private property from flood							
• Increase risi	k to public health due to flood da	amage in basements.						
Increase rist	k of basement back-ups due to s	stormwater entering and overwhelming the sanitary sewer system.						
<b>1</b>								

Pro	ject/Program Title:	Flood Mitigation Prog	gram	Requesting Depar	tment:	DPW/Infrastructure Se	ervices
Pre	pared By/Phone Ext:	Tim Thur / 286-2463		Department Head	Signature: _	Glesson	- Kuhn
Acc	ount No:	SM497170300		•			
A)	Department Priority	of	Useful Life	Years Level of I	Need 🗸 Esse	ential Important	Desired
	Type of Project	New Replacemer	nt Repair	Project/Program S	cope 🗌 Fully	y Defined 🗹 Partially [	Defined
		On-Going Program	Ene	rgy Efficiency Cand	idate 🗌 Yes	☑ No	
В)	Description Infrastructure  Street Related	✓ Sewer	☐ Water	Street Lighting	Communic	=	n
	Sidewalks	Alleys	Bridge	✓ Environmental	☐ Port	Parking	
	Miscellaneous Devel	Remodeling	New Building Ele	stroom Securit evators Garage	_	,	,
۱ آ							
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No		rs <u>2</u>			
D)	Total Positions	Total FTI	Es		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
-,	Position Title		No. of Posi	tionsFT	Es	Salaries \$ \$	
[	-						
E)	In Six Year Capital Ir Yes  2015-202		Yes, Mo	odified New F	Request		
F)	Project/Program Jus	itification			-		
G)	Additional Commen	ts					

Requesting Department: DE	W/ INFRASTRU	DPW/ INFRASTRUCTURE SERVICES	S		1			
Project/Program Title: Fk	Flood Mitigation Program	gram			Account No:	lo: SM497170300	300	
Year	Tax Le	Levy/Borrowing	Grant & Aid	. Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								0\$
2017 Budget Request							\$1,500,000	\$1,500,000
2018 Projection							0\$	\$0
2019 Projection							0\$	0\$
2020 Projection							0\$	0\$
2021 Projection							0\$	\$0
2022 Projection						:	0\$	0\$
Total Six Year Cost		0\$		\$0	0\$	0\$	\$1,500,000	\$1,500,000
Total Project Cost	<b>美</b> 森 安建	0\$		\$0	80	\$0	\$1,500,000	\$1,500,000
	maxima function							·
Life to Date Expenditures (Project Only)	(Aj	0\$		\$0	0\$	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	29 12 12 13 14 14 14 14 14 14 14 14 14 14 14 14 14	<u></u> 0000	2013	2020	25 0000	2022		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	nother source? standards? y portion of the wis?	ork?	Z Z Z Z S S S S S S S S S S S S S S S S	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	iting expenditures	ć	☐ Increase	e 🔲 Decrease	rease 🔽 None			
Estimated Start Date: Estimated Completion Date:	01/01/17		Department Head Signature	Head Sign		- wasante	- Keekon-	•
			Prepared By/Phone Ext	//Phone Ex	i	Tim Thur/ ext - 2463		

Department:	Department of Public Works - Infrastructure Services	Date Submitted:	3/16/2016
Project/Program:	Flood Mitigation Program		
Prepared By:	Tim Thur	Current Request:	\$1,500,000
Dept Head:		6 Yr Total:	\$1,500,000

### General Project/Program Description:

Areas of the City periodically experience excessive surface flooding during heavy rain events, causing significant property damage, and posing a health and safety risk for the public. Excess stormwater runoff can also cause basement back-ups by overwhelming the sanitary sewers. This program aims to fund stormwater detention facilities to mitigate flood risks.

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

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

### Comments / Other Considerations:

Stormwater detention ponds reduce the risk of surface flooding during storm events.

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

### Comments / Other Considerations:

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

### Comments / Other Considerations:

Stormwater detention facilities will be located on Milwaukee County property.

Project/Program: Flood Mitigation Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
х				Does the project increase or enhance recreational opportunities and/or green space?
х				Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

### Comments / Other Considerations:

Stormwater detention facilities reduce the risk of flooding, promote better water quality, and thereby create a better quality of life for the affected residents

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

### Comments / Other Considerations:

Stormwater detention facilities do not have a regular replacement cycle.

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

### Comments / Other Considerations:

Reducing flooding can have a direct impact on quality of life for residents and businesses.

Yes	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
х				Are there critical timing issues associated with this project?
х				Are there inter-jurisdictional considerations?
	х			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

MILWAUKEE WATER WORKS CAPITAL IMPROVEMENTS	5													
2017 - 2022				As of:		3/11/2016								2017-2022 SIX YEAR
IMPROVEMENTS		2017		2018		2019		2020		2021		2022		TOTAL
TOTAL WATER WORKS PROGRAM	\$	29,200,000	\$	48,265,000	\$	37,070,000	\$	40,650,000	\$	39,915,000	\$	51,000,000	\$	246,100,000
NATED ASSISTANCE.														
WATER MAIN IMPROVEMENTS			_											
Non-Assessable Water Mains	\$	22,740,000	\$	26,800,000	\$	26,990,000	\$	29,990,000	\$	29,800,000	\$	29,990,000	\$	166,310,000
Assessable Water Mains	\$	5,000	\$	100,000		5,000	\$	5,000	\$	100,000	\$	5,000	\$	220,000
Developer Water Mains	\$	5,000	Ş	100,000	\$	5,000	\$	5,000	\$	100,000	\$	5,000	\$	220,000
Total Water Main Improvements	\$	22,750,000	\$	27,000,000	\$	27,000,000	\$	30,000,000	\$	30,000,000	\$	30,000,000	\$	166,750,000
Total Plant Improvements	\$	6,450,000	\$	21,265,000	\$	10,070,000	\$	10,650,000	\$	9,915,000	\$	21,000,000	\$	79,350,000
PLANT IMPROVEMENTS														
1 Linnwood Plant Building Improvements	\$	750,000	\$	665,000	\$	1,110,000	\$	1,500,000	\$	100,000	\$	250,000	\$	4,375,000
Roofs		450,000		225,000		425,000		750,000		-		-		1,850,000
Expand Data Center and add Fire Suppression system		300,000		i -		_		_	1	-		_		300,000
Filter Building Ceilings		_		140,000		560,000		-		-		<u>-</u>		700,000
Replace Sanitary Sewer		-		300,000						-		-		300,000
Admin HVAC and Windows		-		-		125,000		750,000				-		875,000
Security upgrades		-		-		-		-		100,000		-		100,000
Repave perimeter drive		-		-		-		-		-		250,000		250,000
2 Linnwood Plant Treatment Improvements	\$	500,000	\$	9,900,000	\$	1,590,000	\$	1,350,000	\$	2,765,000	\$	15,000,000	\$	31,105,000
Plant Steel Pipe Mitigation		500,000		500,000		500,000		500,000		500,000		500,000	<u> </u>	3,000,000
Motor control centers				1,650,000		1,090,000		-		765,000		-		3,505,000
Air scour/media replacement pilot quadrant		<del>-</del>		6,000,000		-		-		_		-		6,000,000
Ozone Contactor Roof		_		1,000,000		-		-		= 1		= -		1,000,00
Ozone Contractor Ceilings 1,2,3,4 rehabilitation		<u>-</u>		500,000		-		-		-		-		500,00
Chemical feed system upgrades				250,000		-						-		250,00
Filter influent pneumatic control valves		-				_		400,000		_				400,00
Pump room butterfly valves (East)		-						250,000						250,00
Washwater system - Pumps and VFD		-		-		÷		200,000		1,500,000		-		1,700,00
Filter media replacement		-		_		_		-		<u> </u>		4,000,000		4,000,00
Chemical Feed Static Mixers												500,000		500,00
Solids Removal System		-	-	-	_	-		-		-		10,000,000		10,000,00
3 Howard Plant Building Improvements	\$	150,000	\$	475,000	\$	170,000	\$	50,000	Ś	550,000	Ś	250,000	Ś	1,645,00
Data Center Fire Suppression system		150,000		-	1		1	-	T	-	-	-	1	150,00
Roofs		-		375,000		170,000		50,000		-				595,00
Security upgrades		-		100,000				-		_		_		100,00
Howard Chemfeed Room Ventilation upgrade		-		-				7-1		300,000		-		300,00
Install Effluent Flow Tube and Meter		_		-		-				250,000			-	250,00
					+		+		-		-	250,000	-	250,00

4 Howard Plant Treatment Improvements	\$	450,000	\$ 900,0	00 \$	550,000	\$	550,000	\$	-	\$	1,000,000	\$	3,450,000
Chemical feed storage tank SHC		450,000			-		-		-				450,000
Motor Control Centers		-	350,0	00	350,000		350,000		-		-		1,050,000
Ozone contactor roof refurbishing		-	350,0	00			-		-	1	_		350,000
Flocculator system upgrade			200,0	00	200,000		200,000		-		_		600,000
Filter media replacement/Air Scour		-			-		-		-		1,000,000		1,000,000
5 Pump Facilities Improvements	\$	125,000	\$ 5,500,0	00 \$	2,850,000	\$	5,200,000	\$	4,500,000	\$	2,500,000	\$	20,675,000
Howard substation/switchgear		75,000	3,000,0	00	<u>-</u>		-		- I		-		3,075,000
Lincoln Substation		50,000			2,200,000		-		_		-		2,250,000
North Point tunnel inspection and repair		-	2,500,0	00	<del>-</del>		-		_		-		2,500,000
Texas pump upgrades					500,000				-		-		500,000
Florist tank/pump station study	6	-			150,000					6	-		150,000
Linnwood Raw Water Pumps	'	_			-		2,300,000		3,000,000	,	-		5,300,000
Linnwood pump B (cone) valve replacement		-			1		1,700,000		-	1	- 1010 4-101		1,700,000
Riverside pumps and valves upgrade							500,000		500,000		_		1,000,000
North Point pump upgrades		_			-		500,000		-		-		500,000
Various - Energy Efficiency					<u>-</u>		100,000		-		-		100,000
Various - Security Upgrades							100,000		-		-		100,000
Texas HVAC		_			=		-		500,000		- 12		500,000
North Point HVAC		-			-		-		500,000		-		500,000
Lincoln Pump Upgrades		_					-		-		1,500,000		1,500,000
Texas electrical upgrades, Power Monitor		-			-		-		-		1,000,000		1,000,000
6 Storage Facilities Improvements	\$	2,300,000	\$ 1,400,	00 \$	1,800,000	\$		\$		\$		\$	5,500,000
Florist - Structural Work & Paint Tank #1 - 1964	-	1,800,000	7 2,400,	00 9	1,000,000	7		7		7		٠	1,800,000
Lincoln - Soil Mitigation		500,000											500,000
Linnwood North Reservoir Roof Construction		-	1,400,	000	-								1,400,000
Florist - Structural Work & Paint Tank #2 - 1994		-			1,800,000		_		-		-		1,800,000
7 Meter Repair Shop	\$	175,000	\$ 425,	000 \$		\$		\$		\$		\$	600 000
Bulk Water Fill System – Meter Shop Location	7	175,000	423,	.		ب		7	-	٦	-	Ş.	<b>600,000</b> 175,000
Perimeter Security and Gate Replacement		-	125,	000									125,000
Parking Lot Pavement Replacement		-	300,		-		-				-		300,000
8 Backup Power Generation	ė		ć			6		Ċ		ć		6	
o backup rower deficiation	\$	-	\$	- \$	-	\$	-	\$	-	\$	-	\$	-
9 Capital Projects Contingencies	\$	2,000,000	\$ 2,000	000 \$	2,000,000	¢	2,000,000	¢	2,000,000	ć	2,000,000	ċ	12 000 000
	7	2,000,000	2,000,		2,000,000	7	2,000,000		2,000,000	٦	2,000,000	٦	<b>12,000,000</b>

## MILWAUKEE WATER WORKS 2017 CAPITAL IMPROVEMENT PROGRAM

### WATER MAIN IMPROVEMENTS PROGRAM

Non-Assessable Water Mains	*	\$22,750,000
Assessable Water Mains		\$5,000
Developer Water Mains		\$5,000
Total Mains		\$22,750,000

### **WATER PLANTS PROGRAM**

PROGI	RAM CATEGORY	ESTIMATED COST
1.	Linnwood Plant Building Improvements	\$750,000
2.	Linnwood Plant Treatment Improvements	\$500,000
3.	Howard Plant Building Improvements	\$150,000
4.	Howard Plant Treatment Improvements	\$450,000
5.	Pump Facilities Improvements	\$125,000
6.	Storage Facilities Improvements	\$2,300,000
7.	Meter Facilities Improvements	\$175,000
8.	Backup Power Generation	\$0
9.	Capital Projects Contingencies	\$2,000,000
TOTAL	WATER PLANT PROGRAM	\$6,450,000
TOTAL	MAINS PROGRAM	\$22,750,000
TOTAL	PROGRAM	\$29,200,000

## NON-O&M FUNDING REPORT

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1,001				,			
259 200		79 200	180 000	0	4.000.0	Overtime (Inspection)	
64,800		19,800	45,000	0	1,000.0	Overtime (Mains Design)	
2,880	2	880	2,000	1	100.0	Office Assistant IV	11
89,640		27,390	62,250	3	3,000.0	Management Civil Engineer Senior	10
68,256		20,856	47,400	1	1,200.0	Mechanical Engineer III	9
30,240		9,240	21,000	1	600.0	Engineering Technician V	∞
475,200		145,200	330,000	11	11,000.0	Engineering Technician IV	7
3,571		1,091	2,480	1	80.0	Engineering Drafting Technician V	6
216,000		66,000	150,000	7	5,800.0	Engineering Drafting Technician IV	5
3,197		977	2,220	_	120.0	Engineering Drafting Technician II	4
136,800		41,800	95,000	2	2,500.0	Electrical Engineer III	ω
285,120		87,120	198,000	٥٦	5,500.0	Civil Engineer III	2
115,200		35,200	80,000	5	4,000.0	Civil Engineer II	_
						Water Engineering oir Frogram	0110
						Water Engineering CID	6/13
Total Costs	Other Costs	Fringe Benefits	Salaries and Wages	Positions	Total Work Hours	o Name of Project With Brief Description	Org No
lon-O&M funding ly identify CDBG prior budgets is	a total for each No project and clear ver funding from	pies of the form. Provide a total for each Non-O&M funding brief description of each project and clearly identify CDBG ch project. If any carryover funding from prior budgets is	additional copies of Provide a brief corted by each pro-	ssary, attach anding category partially supproject.	itegory. If necest within the furtitions wholly or within each p	Complete a separate BMD-52 form for each Non-O&M funding category. If necessary, attach additional concategory and then provide an itemized list of each separate project within the funding category. Provide a funded projects as funded by the CDBG grant. Identify all positions wholly or partially supported by each assumed for 2013, identify the amount of carryover funds assumed within each project.	Comp categ funde assur
	414-286-2801	Carrie M. Lewis, Superintendent, 414-286-2801	Carrie M. Lewis,	d Phone No:	Prepared By and Phone No:	Grant and Aid	
ngineering	, 6413 Water E	DPW / Milwaukee Water Works, 6413 Water Engineering	DPW / Milwauk	ision:	Department/Division:	Capital Improvements	<
			ě			Reimbursables	
	The second secon						

39,000.0

38.0

1,221,350

537,394

1,758,744

## NON-O&M FUNDING REPORT

Budget Year 2017

						ω	2		6414	Org No	Comp categor funder assun		<	
TOTALS						Water Construction Coordinator	Water Repair Worker	Water Chief Repair Worker	Water Distribution CIP Program	Name of Project With Brief Description	Complete a separate BMD-52 form for each Non-O&M funding category. If necessary, attach additional copies of the form. Provide a total for each Non-O&M funding category and then provide an itemized list of each separate project within the funding category. Provide a brief description of each project and clearly identify CDBG funded projects as funded by the CDBG grant. Identify all positions wholly or partially supported by each project. If any carryover funding from prior budgets is assumed for 2013, identify the amount of carryover funds assumed within each project.	Grant and Aid	Capital Improvements	Reimbursables
4,626.0						1,947.0	1,834.0	845.0		Total Work Hours	ategory. If nece ject within the fu sitions wholly or ed within each p	Prepared By and Phone No:	Department/Division:	
5						1	З	1		Positions	ssary, attach anding category partially supp	าd Phone No:	vision:	
\$ 125,000					ĕ	62,954	40,220	21,826		Salaries and Wages	additional copies of Provide a brief of Provide a brief of the pro-	Carrie M. Lewis, Superintendent, 414-286-2801	DPW / Milwauk	ä
\$ 55,000						27,700	17,697	9,603		Fringe Benefits	f the form. Provide description of each ject. If any carry	Superintendent,	DPW / Milwaukee Water Works, 6414 Water Distribution	
₩ -										Other Costs	a total for each No project and clear	414-286-2801	s, 6414 Water D	
\$ 180,000						90,65	57,91	31,42		Total Costs	Non-O&M funding		istribution	

### BMD-100

Pro	ject/Program Title:	2017-2022 Non-as Program	sessable Water Main	Requesting Departm	nent: DPW/	/Milwaukee Water W	orks
Pre	pared By/Phone Ext:	Carrie M. Lewis/28	301	Department Head Si	gnaturệ:	Sharra	16.1
Acc	count No:	04206410R999			Our		" lood)
A)	Department Priority	of	Useful Life 100	Years Level of Ne	ed ☑ Essential	☐ Important ☐	Desired
	Type of Project	New ☑ Replaceme	ent 🗌 Repair	Project/Program Sco	pe 🗹 Fully Defined	d ☐ Partially Define	ed
		On-Going Program	Ene	gy Efficiency Candida	ate Yes 🗸	No	
в)	Description						
	Infrastructure  Street Related Sidewalks  Building Roof Windo		☐ Bridge	☐ Environmental ☐	Communications Port Exterior Mechanical	☐ Recreation ☐ Parking ☐ Entire Facility	
	Miscellaneous Deve	lopment					
	☐ Economic ☐ In	formation Systems	☐ Equipment	Other			
C)	Project/Program Dui One Year On-Going Program Multi-Year	ration  Yes No Yes No	0	rs			
D)	Total Positions	Total F	TEs		į.		
	Position Title Plea	ise See Attached 0-52 Water Eng A.xls	No. of Posi	tions FTEs	Salari	s =s	
E)	In Six Year Capital Ir Yes	U.S. 10	☐ Yes, Mo	dified ☑ New Requ	uest		
F)		d to continue to provid		water supply to consumer enable consumers to obtai			
G)	breaks, anticipated use	Vater Main Program re eful life, field observat	ions, etc.), hydraulic cha	nain segments based on V racteristics, coordination v , te 2016 request provides	with paving or sewer	projects, and water of	quality

Requesting Department: DPW/Milwaukee Water Works	/ater Works							
Project/Program Title: 2017-2022 Non-assessable Water Main Program	sessable Water N	lain Program		Account No:	I	04206410R999	66	
100/	paimorro@/woo l veT	A Auctor	.5	olidovo d	Special	al	Tutornico	Total Cost
2016	Ecay Concessing	5	_	philosophia	100000		200	\$0
2017 Budget Request							\$22,750,000	\$22,750,000
2018 Projection							\$27,000,000	\$27,000,000
2019 Projection							\$27,000,000	\$27,000,000
2020 Projection							\$30,000,000	\$30,000,000
2021 Projection							\$30,000,000	\$30,000,000
2022 Projection							\$30,000,000	\$30,000,000
Total Six Year Cost	0\$		\$0	80		\$0	\$166,750,000	\$166,750,000
Total Project Cost	0\$		\$0	\$0		\$0	\$166,750,000	\$166,750,000
								1
Life to Date Expenditures (Project Only)	\$0		\$0	0\$		\$0	0\$	\$0
Available Cost Estimate: 2017	2018	2019	2020	2021	2022			
mate								
st of Similar Projects	7	<b></b>	<b></b>	<b></b>	7			
Unsupported								
Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?	<b>C</b>		8 8 1 1	☐ Uncertain ☐ Uncertain				
will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?	VOIK ?	☐ Yes ☐	 2 2 1 1	☐ Uncertain ☐ Uncertain				
How will this project impact city operating expenditures?	S. ?	☐ Increase	✓ Decrease	sase				
Estimated Start Date: 01/01/17								
Estimated Completion Date:						•		
		Department Head Signature	ead Signa	ature)	Sheen	j	(adm-	
		Prepared Bv/Phone Ext	hone Ext	/	Carrie M. Lewis/2801			

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017-2022 Non-assessable Water Main Program		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$22,750,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$166,750,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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

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

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

Comments / Other Considerations:

Project/Program: 2017-2022 Non-assessable Water Main Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		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 <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
mn	nents /	Other C	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation progran
		X		How does the request affect the replacement cycle? Provide specifics below.
Proi	ect Sp			Has the facility being replaced exceeded its useful life?
	ect Sp			Does this project extend the useful life of an existing facility?
	ect Sp			Do maintenance costs exceed replacement costs?
X	our op	T		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	<del>  ^  </del>		
Oroi	ect Sp	ecific		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	~~~~~~~	Other C	onsiderations:	
omn	~~~~~~~	Other Co	onsiderations: Amount	Economic / Community Development
omn 'es	nents /	N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?
es Proje	nents /	N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?
es Proje	nents /	N/A ecific		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
es Proje	nents /	N/A ecific X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es Proje	nents /	N/A ecific X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
es Proje	nents /	N/A ecific X X X X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
omn es roji	No ect Sp	N/A ecific X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
'es Proj	No ect Sp	N/A ecific X X X X X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es Proje X	No ect Sp	N/A ecific X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
'es Proj X	No ect Sponents /	ecific X X X X X X Other Co	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
'es Proj X	No ect Sponents /	ecific X X X X X X Other Co	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
ves Proju X	No ect Sponents /	ecific  X  X  X  X  X  Other Ci	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes Proju X Comn	No ect Sponents /	N/A ecific X X X X X X X X X X X X X X A X A X A	Amount onsiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in

### BMD-100

Pro	ject/Program Title:	2017-2022 Assessable Water Main Program Requesting Department: DPW/Milwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801 Department Head Signature:
Acc	count No:	04206410R999
A)	Department Priority	of Useful Life100_ 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
[		
B)	Description Infrastructure  Street Related Sidewalks Building	□ Sewer     □ Water     □ Street Lighting     □ Communications     □ Recreation       □ Alleys     □ Bridge     □ Environmental     □ Port     □ Parking
	Roof Windo	
	☐ ADA ☐ Office  Miscellaneous Deve	Remodeling
		formation Systems   Equipment  Other
~ [	D	
C)	Project/Program Dur One Year	Tation
	On-Going Program	☑ Yes □ No
	Multi-Year	☐ Yes ☐ No Number of Years
ے ا ا	T . I D	
D)	Total Positions	Total FTEs
	Position Title	No. of Positions FTEs Salaries \$s
		0-52 Water Eng A.xls \$
E)	In Six Year Capital Ir Yes	
F)	Project/Program Jus	tification
	This program is neede	to provide sufficient and reliable water supply to locations where water mains are not currently installed.
Į. I		
G)	Additional Comment This program is needer Citizens; to provide suf	It to continue to provide sufficient and reliable water supply to consumers, and to protect the health of Milwaukee ficient water for fire protection needs, and to enable consumers to obtain the lowest cost fire insurance.

Requesting Department:	DPW/Milwauk	DPW/Milwaukee Water Works						
Project/Program Title:	2017-2022 As	2017-2022 Assessable Water Main Program	Program		Account No:	No: 04206410R999	666	
Year		Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016	Victoria							0\$
2017 Budget Request							\$5,000	\$5,000
2018 Projection							\$100,000	\$100,000
2019 Projection							\$5,000	\$5,000
2020 Projection	5						\$5,000	\$5,000
2021 Projection							\$100,000	\$100,000
2022 Projection							\$5,000	\$5,000
Total Six Year Cost		0\$		0\$	0\$	0\$	\$220,000	\$220,000
Total Project Cost		\$0		\$0	\$0	0\$	\$220,000	\$220,000
Life to Date Expenditures (Project Only)	ect Only)	0\$		O\$	0\$	0\$	0\$	- 08
Lile to Date Experiultures (F10):		O <del>o</del>		00	0	9	2	2
Available Cost Estimate:	2017	.,	2019	2020	2021	2022		
Thorough Cost Estimate								
Limited Information								
Based on Cost of Similar Projects		5	1	7	<b></b>	<b></b>		
Unsupported								
Were cost estimates confirmed by another source?	by another source	ر د د	□ Yes	N N	Uncertain			
Are cost estimates based on industry standards?  Will city employees he performing any portion of the work?	idustry standards?	the work?	Z Yes	≗ : □ [	Uncertain			
Did you perform a cost/benefit analysis?	analysis?		✓ Yes	8 8 <b>1 1</b>	☐ Uncertain			
How will this project impact city operating expenditures?	operating expend	litures?	☐ Increase	☑ Decrease	rease 🔲 None			
Estimated Start Date:	01/01/17	/17						
Estimated Completion Date:								
			Department Head Signature	: Head Sign		Thesan	- Kuhn-	•
			Prepared By/Phone Ext	y/Phone Ex		Carrie M. Lewis/2801		

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017-2022 Assessable Water Main Program		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$5,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$220,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

Yes	No	N/A	Amount	Health & Safety
Χ				Does the project directly reduce risks to people or property?
Χ				Does the project directly promote improved health or safety?
. 7	X			Does the project mitigate an immediate risk?
			nsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
	Χ			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?
omn	nents /	Other Co	nsiderations:	
				Impact on Operational / Capital Budget
	No	N/A	Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
				What return on investment will this project generate?
		N/A X		What return on investment will this project generate? What is the expected payback period for this project?
		N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
	No	N/A X		What return on investment will this project generate? What is the expected payback period for this project?
	No X	N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
Yes	No X	N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?
Yes	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes	X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not
Yes	X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Yes	X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)
Yes	X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?

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

Comments / Other Considerations:

Project/Program: 2017-2022 Assessable Water Main 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.

Comments	X X X X X X X X X X X X X X X X X X X	onsiderations:	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
	X X X X X	onsiderations:	Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X X X X	onsiderations:	Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X X X X	onsiderations:	Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	XXXXXX	onsiderations:	Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X	onsiderations:	Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X	onsiderations:	Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
	X	onsiderations:	responsible manner?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality)
		onsiderations:	
	s / Other Co	onsiderations:	
es No			
- 110	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	X	7 11100111	How does the request affect the replacement cycle? Provide specifics below.
	X		Has the facility being replaced exceeded its useful life?
	X		Does this project extend the useful life of an existing facility?
	X		Do maintenance costs exceed replacement costs?
	X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X		Does the project incorporate <b>new technology</b> that will provide enhanced service?
x l			Does the project extend service for new development or redevelopment?
Project S	necific	***************************************	Will this project improve the functionality or service life of other related infrastructure?
es No	N/A	Amount	Economic / Community Development
Project S	pecific	3	Does the project have the potential to promote economic/community development in areas where grois 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?
<u> </u>			Would an alternate location for this project provide a greater positive economic impact?
	X		
	Х		Will the project produce desirable jobs in the City?
	X		Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
	XXXX	proidorationa	Will the project produce desirable jobs in the City?
	XXXX	onsiderations:	Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
omments	X X X S / Other Co	onsiderations: Amount	Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
es No	X X X S / Other Co		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es No	X X X S / Other Co		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
omments Ses No	X X X S / Other Co		Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

### BMD-100

Pro	ject/Program Title:	2017-2022 Developer Water Main Program Requesting Department: DPW/Milwaukee N	Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801 Department Head Signature:	Kuhm
Acc	ount No:	04206410R999	
A)	Department Priority	of of Useful Life100_ Years Level of Need 🖂 Essential 🗌 Importa	nt Desired
	Type of Project 🗸	New ☐ Replacement ☐ Repair Project/Program Scope ☑ Fully Defined ☐ Partial	lly Defined
		On-Going Program Energy Efficiency Candidate ☐ Yes ☑ No	
[			
В)	Description Infrastructure  Street Related Sidewalks  Building Roof Windo	□ Sewer       □ Water       □ Street Lighting       □ Communications       □ Recreation         □ Alleys       □ Bridge       □ Environmental       □ Port       □ Parking         ws       □ HVAC       □ Electrical       □ Restroom       □ Security       □ Exterior       □ Entire Factor	ng
		Remodeling New Building Elevators Garage Mechanical	
	Miscellaneous Deve	opment formation Systems □ Equipment □ Other	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	
D)	Total Positions	Total FTEs	
	· ·	No. of Positions FTEs Salaries \$ se See Attached \$ -52 Water Eng A.xls \$ \$	
E)	In Six Year Capital Ir Yes	10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10 No. 10	
F)	Project/Program Jus	tification	ly installed.
G)	Additional Comment This program is neede Citizens; to provide suf	s  I to continue to provide sufficient and reliable water supply to consumers, and to protect the health of M ficient water for fire protection needs, and to enable consumers to obtain the lowest cost fire insurance.	ilwaukee

Requesting Department: DPW/Milwauk	DPW/Milwaukee Water Works						
Project/Program Title: 2017-2022 D	2017-2022 Developer Water Main Program	Program		Account No:	Vo: 04206410R999	666	
, , , ,	Ç		7	c	Special	L	C T
rear Remaining Balance for 2016	lax Levy/Borrowing	Grant & Ald	Ald	Kevenue	Assessment	Enterprise	1 otal cost
2017 Budget Request						\$5,000	\$5,000
2018 Projection						\$100,000	\$100,000
2019 Projection						\$5,000	\$5,000
2020 Projection						\$5,000	\$5,000
2021 Projection						\$100,000	\$100,000
2022 Projection						\$5,000	\$5,000
Total Six Year Cost	0\$		\$0	\$0	0\$	\$220,000	\$220,000
Total Project Cost	0\$		\$0	\$0	\$0	\$220,000	\$220,000
Life to Date Expenditures (Project Only)	0\$		\$0	0\$	0\$	0\$	- 0\$
				1			
Available Cost Estimate: 2017	17 2018	2019	2020	2021	2022		
mate							
st of Similar Projects	<b></b>	<b></b>	1	5	5		
Unsupported							
Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	ce? ?	☐ Yes ☑ Yes	2 2 1	☐ Uncertain ☐ Uncertain			
VVIII city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	f the work?	✓ Yes	% % □ □	☐ Uncertain ☐ Uncertain			
How will this project impact city operating expenditures?	ditures?	☐ Increase	☑ Decrease	ease None			
Estimated Start Date: 01/01/17	1/17						
Estimated Completion Date:							
		Department Head Signature	Head Sign	ature //	Shassan	- Kuhn	
		Prepared By/Phone Ext	/Phone Fx	5	Carrie M 1 ewis/2801		
		ו האחיים ו		1	. LOWING TOO		

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017-2022 Developer Water Main Program	3	
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$5,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$220,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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

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

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:

Project/Program: 2017-2022 Developer Water Main 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.

				Compliance with Area Plans - Comprehensive Area Plans adopted by the
es_	No	N/A	Amount	Common Council are available on DCD's website
	-	x		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
	İ	X		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		X		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscal responsible manner?
		X		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality pollution including noise and/or light pollution)?
mn	nents /	Other C	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation prograr
		X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		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?
		1	***************************************	
		X		Does the project incorporate <b>new technology</b> that will provide enhanced service?
X		X		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	ect Sp	ecific	onsiderations:	
Proj	nents /	ecific Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Proje		ecific	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
Proje omn	nents /	ecific Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
Proje omn 'es	nents /	ecific Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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Proju omn 'es Proju X	No ect Sp	ecific  N/A  ecific  X  X  X  X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing developed area?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations
Proju omn /es Proju X	No ect Sp	ecific  N/A  ecific  X  X  X  X  Other C	Amount onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
Proju omn 'es Proju X	No ect Sp	ecific  N/A  ecific  X  X  X  X  Other C	Amount onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing developed area?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Proju omn 'es Proju X	No ect Sp	ecific  N/A  ecific  X  X  X  X  Other C	Amount onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title:	2017 - 2022 Linnwo Improvements Prog		Requesting Departmen	nt: DPW/M	lilwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/28	01	Department Head Sign	ature:	Henry West
Ac	count No:	04206410R999		(	zul -	- And House lately
A)	Department Priority	of	Useful Life 100	Years Level of Need	✓ Essential	☐ Important ☐ Desired
	Type of Project	New ☑ Replaceme	nt Repair	Project/Program Scope	✓ Fully Defined	☐ Partially Defined
	North Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	On-Going Program	50	gy Efficiency Candidate		
			LITE	gy Efficiency Candidate		,
В)	Miscellaneous Devel	Remodeling [	☐ Bridge ☐ ☐ Electrical ☐ Res ☐ New Building ☐ Elev	☐ Environmental ☐ Po		☐ Recreation ☐ Parking Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No		s		
D)		Total FT se See Attached 0-52 Water Eng A.xls	No. of Posit	ions FTEs	Salaries	\$ \$ \$
E)	In Six Year Capital In Yes ☑ 2015-2020		✓ Yes, Mod	dified New Request	1	ŝ
F)	elements of the treatme roofs, to be replaced/re Southeast Drive End H wiring, and grounding o	buildings on the cament process. 1) Severa coated with 2017 Bud ouse Roof and the Ea of the Linnwood data cacity and there is no re	al roofs at the Linnwood lget Authority, are the So st Pump Room Roof. 2) tenter does not meet Na doom for expansion need	ater Treatment Plant to ensure Treatment Plant site are near outh Pipe Gallery Roof, the So The existing equipment powe tional Electric Code (NEC) red s. With the current space and	ring the end of their outhwest Drive End er-supply wiring, eq quirements. The av	r useful life. The following d House Roof, the quipment interconnecting vailable space has
G)	Additional Comment	s				

	ts Program Account No: 04206410R999	Special Assessment Enterprise Total Cost		\$750,000 \$750,000	\$665,000	\$1,110,000 \$1,110,000	\$1,500,000	\$100,000	\$250,000	\$0 \$4,375,000 \$4,375,000	\$0 \$4,375,000 \$4,375,000	1	0\$ 0\$ 0\$	2019 2020 2021 2022
Requesting Department: DPW/Milwaukee Water Works	Project/Program Title: 2017 - 2022 Linnwood Plant Building Improvements Program	Year Tax Levv/Borrowing Grant & Aid	2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost	120 E	Life to Date Expenditures (Project Only)	Available Cost Estimate:       2017       2018       2019         Thorough Cost Estimate       □       □       □         Limited Information       □       □       □         Based on Cost of Similar Projects       □       □       □         Unsupported       □       □       □         Were cost estimates confirmed by another source?       □       □         Are cost estimates based on industry standards?       □       □         Will city employees be performing any portion of the work?       □       □         Did you perform a cost/benefit analysis?       □       □         How will this project impact city operating expenditures?       □       □         Estimated Start Date:       □       □         Estimated Completion Date:       □       □

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017 - 2022 Linnwood Plant Building Improvements Program		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$750,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$4,375,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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

Yes	No	N/A	Amount	Health & Safety
Χ				Does the project directly reduce risks to people or property?
Χ			***************************************	Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
Comn	nents /	Other Co	onsiderations:	
/00	No	I NI/A	A	In the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se
es_		N/A	Amount	Regulatory Compliance
	Х	V		Does the project address a legislative, regulatory or court-ordered mandate?
		X		Doe's 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?
omn	nents /		onsiderations:	Are there other ways to initigate the regulatory concern?
		Other Co		
	nents /	Other Co	onsiderations: Amount	Impact on Operational / Capital Budget
		Other Co		Impact on Operational / Capital Budget What return on investment will this project generate?
		Other Co		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
	No	Other Co		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?
Yes		Other Co		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?
	No	N/A X X X		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
Yes	No X	Other Co		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?
Yes	No	N/A X X X		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes	No X	N/A X X X		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes	No X	N/A X X X		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not
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Yes	No X X	N/A X X X X X		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?

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

Comments / Other Considerations:

Project/Program: 2017 - 2022 Linnwood Plant Building Improvements Program

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
7		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 educational opportunities and/or green space?
		X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		X		
		X		Does the project preserve or improve the historical or natural heritage of the City?
				Is the project consistent with established community character?
		Х		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		Х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>nmc</u>	nents /	Other Co	onsiderations:	
/!	NIa	NI/A I:	Δ == == t	Information Disputs to the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control o
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the replacement cycle? Provide specifics below.
Х		X		Has the facility being replaced exceeded its useful life?
^		X		Does this project extend the useful life of an existing facility?
1		X	***************************************	Do maintenance costs exceed replacement costs?
				Have you documented the hast cost of linnianned or corrective maintenance related to the tacility?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate new technology that will provide enhanced service?
X				Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
X	nents /	X	onsiderations:	Does the project incorporate new technology that will provide enhanced service?
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/es	No	Other Co		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
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## Capital Improvement Request Form Part I

Pro	ject/Program Title:	2017 - 2022 Linny Improvements Pro	wood Plant Treatment ogram	Requesting Departm	nent:DPW/M	ilwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2	801	Department Head Si	gnature:	alessa Kala
Acc	count No:	04206410R999		-	Cul	- total
A)	Department Priority	of	Useful Life 100	Years Level of Nee	ed 🗸 Essential	] Important   Desired
	Type of Project	New Replacem	nent 🗌 Repair	Project/Program Scop	oe ☑ Fully Defined	☐ Partially Defined
		On-Going Program	Ene	rgy Efficiency Candida	te 🗆 Yes 🗆 No	,
В)	Miscellaneous Deve	Remodeling	☐ Bridge ☐ Electrical ☐ Re ☐ New Building ☐ Ele	☐ Environmental ☐ stroom ☐ Security	Communications Port Exterior Mechanical	☐ Recreation ☐ Parking Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes N Yes N	No	rs		
D)		Total F ase See Attached D-52 Water Eng A.xls	No. of Pos	itions FTEs	Salaries	\$ \$ \$
E)	In Six Year Capital In Yes ☑ 2015-202		✓ Yes, Mo	dified \( \square\) New Requ	est	
F)	<ol> <li>Steel Pipe Mitigation</li> </ol>	es with Milwaukee Wa n will continue to asse r pipelines, washwate	ess and mitigate deficien	iding and replacing systems cies of various steel pipelin piping, and the recovery ba	es associated with the	treatment processes,
G)	on the suction side of t	reatment Plant uses the pumps has multip	le leaks which have bee	iping to backwash their filte n repaired with clamps but th this leak may cause furth	the pipe remains in po	or condition. The north

the treatment plant property. An interior lining or coating will have to be installed in both the suction and north discharge piping. This repair will provide a leak-proof, corrosion inhibiting layer of protection as well as structural strength. The lining will be a complete structural pipe and

will not rely on the host pipe for strength.

nt No: 04206410R999	Special Accocament Enformica Total Cost		\$500,000	38		\$1,350,000	\$2,765,000 \$2,765,000	\$15,000,000 \$15,000,000	\$0 \$31,105,000 \$31,105,000	\$0 \$31,105,000 \$31,105,000	1	0\$ 0\$ 0\$	2022			
Program Account No:	ا م								0\$	0\$		0\$	2020 2021	☑ No ☐ Uncertain ☐ No ☐ Uncertain ☐ No ☐ Uncertain ☑ No ☐ Uncertain ☐ No ☐ Uncertain	☑ Decrease     □ None	
atment Improvements									\$0	0\$		0\$	2019	Z A Kes	□ Increase	
Drvv/Milwaukee water works 2017 - 2022 Linnwood Plant Treatment Improvements Program	Zaimora Olysto I yor	las revisionos							63	63		<del>ω</del>	2017 2018	ource? rds? n of the work?	oenditures?	01/01/17
Project/Program Title: 2017 - 2022 Linn	l	Remaining Ralance for 2016	2017 Budget Beginest	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: 01

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017 - 2022 Linnwood Plant Treatment Improvements Program		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$500,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$31,105,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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

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

Will 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:

Project/Program: 2017 - 2022 Linnwood Plant Treatment Improvements Program

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the
res	INO	IN/A	Amount	Common Council are available on DCD's website
		Х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
-		X	***************************************	Does the project increase or enhance recreational opportunities and/or green space?
$\neg \uparrow$		X		Will the project mitigate blight?
		X	***************************************	Does the project target the <b>quality of life</b> of all citizens?
	***************************************	X		Does the project preserve or improve the historical or natural heritage of the City?
		X	***************************************	Is the project consistent with established community character?
				Does the project expand the range of transportation, employment, and housing choices in a fiscally
		X		responsible manner?
-		Х		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other (	Considerations:	
/es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
X			***************************************	Does this project extend the useful life of an existing facility?
1		X		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate <b>new technology</b> that will provide enhanced service?
		X		Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?
X	ients /	Х	Considerations:	
Comm	nents /	Х	Considerations:  Amount	Does the project extend service for new development or redevelopment?
Comm	***************************************	Other (		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm	***************************************	Other C		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth
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Pro	ject/Program Title:	2017 - 2022 Howard Improvements	d Plant Building	Requesting Depar	rtment: DP	W/Milwaukee Water	Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/280	)1	Department Head	Signature:	aluena	- Kuln
Acc	count No:	04206410R999			Crop		
A)	Department Priority	of	Useful Life100	Years Level of N	Need ✓ Essential	☐ Important [	Desired
	Type of Project	New 🗵 Replacemer	nt 🗌 Repair	Project/Program Se	cope 🔽 Fully Defir	ned 🗌 Partially Def	ined
		On-Going Program	Ener	gy Efficiency Candi	idate 🗆 Yes 🛛	☐ No	
В)	Description Infrastructure  Street Related Sidewalks Building	☐ Sewer ☐ Alleys		☐ Street Lighting ☐ Environmental	☐ Communications	Recreation ☐ Parking	
	Miscellaneous Deve	Remodeling	☐ Electrical ☐ Res☐ New Building ☐ Elev☐ Equipment [		0.0000000000000000000000000000000000000	☑ Entire Facility	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	Number of Year	s			ž.
D)	-	Total FTI se See Attached 0-52 Water Eng A.xls	No. of Posit	iions FT	Es Sala	aries \$ \$ \$	
E)	In Six Year Capital In Yes ☑ 2015-202		✓ Yes, Mod	dified \( \square\) New Re	equest	ý	
F) [	Project/Program Jus	tification					
	This program relates to elements of the treatme Center, and the heat ge should a fire start in the	ent process. 1) With the enerated in that space,	e amount of new data a	and electrical equipmen	t in the Howard Wate	er Treatment Plant's	Data
G)	Additional Comment	s					

Requesting Department:	DPW/Milwauk	DPW/Milwaukee Water Works								
Project/Program Title:	2017 - 2022 H	2017 - 2022 Howard Plant Building Improvements	mprovemen	ts.	Account No:	l	04206410R999			
Year		Tax Levv/Borrowing	Grant & Aid	& Aid	Revenue	Special		Enterprise	Total Cost	
Remaining Balance for 2016							-		0\$	100
2017 Budget Request	•							\$150,000	\$150,000	-
2018 Projection								\$475,000	\$475,000	
2019 Projection								\$170,000	\$170,000	-
2020 Projection	•							\$50,000	\$50,000	
2021 Projection								\$550,000	\$550,000	_
2022 Projection								\$250,000	\$250,000	_
Total Six Year Cost		0\$		\$0	0\$		\$0	\$1,645,000	\$1,645,000	_
Total Project Cost		\$0		\$0	0\$		\$0	\$1,645,000	\$1,645,000	_
Life to Date Expenditures (Project Only)	ct Only)	\$0		0\$	0\$		0\$	0\$	- \$	
Available Cost Estimate:	2017	2018	2019	2020	2021	2022				
Thorough Cost Estimate										
Limited Information										
Based on Cost of Similar Projects	ects									
Unsupported										
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source ustry standards? ig any portion of t nalysis?	e? he work?	✓ Yes ☐ Yes ☐ Yes ☐ Yes ☐ Yes	2 2 2 2 5 0 0 0	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	pperating expendi	tures?	☐ Increase		☑ Decrease ☐ None					
Estimated Start Date:	01/01/17	17								
Estimated Completion Date:						. (	•			
			Department Head Signature	t Head Sig		- Weer	2	- Kulm-		
			Prepared By/Phone Ext	y/Phone E	(MAX)	Carrie M. Lewis/2801				

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017 - 2022 Howard Plant Building Improvements		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$150,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$1,645,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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?
	Χ			Does the project mitigate an immediate risk?
			onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
	Χ			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?
		1 1		
			onsiderations:	Are there other ways to mitigate the regulatory concern?
l Comm	nents /		onsiderations:	Are there other ways to mitigate the regulatory concern?
	nents /	Other Co	Amount	Impact on Operational / Capital Budget
		Other Co		Impact on Operational / Capital Budget What return on investment will this project generate?
		Other Co		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
	No	Other Co		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?
Yes		Other Co		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?
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Yes	No X X X X	Other Co		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?
Yes	X X X X X	Other Co		Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)

Project/Program: 2017 - 2022 Howard Plant Building Improvements

	NI.	NI/A	A t	Compliance with Area Plans - Comprehensive Area Plans adopted by the
es	No	N/A	Amount	Common Council are available on DCD's website
				Is the project in conformance with and supportive of the goals, objectives and strategies of any
		X	***************************************	applicable Comprehensive Plan, special study, survey, committee or board?
				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?
		Х		Is the project consistent with established community character?
		X		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
mm	nents /	Other Co	nsiderations:	
		X		Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?  Do maintenance costs exceed replacement costs?  Have you documented the past cost of unplanned or corrective maintenance related to the facility?  Does the project incorporate new technology that will provide enhanced service?
	nents /	Other Co	onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
mm	nents /		onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
nm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?
mm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?
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mm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
nm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?
nm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
mm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in already development in already deve
es	No	Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
mm ess	No nents /	Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
es	No	Other Co	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
mm ess	No nents /	Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grovis desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
mm ess	No No No	Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grovis desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es	No No No X	Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
es	No No X X X	Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grovis desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	ject/Program Title:	2017 - 2022 Howard Plant Treatment Improvements	Requesting Department: DPW/	Milwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801	Department Head Signature:	Shengan Kul
Acc	count No:	04206410R999	Cirl	
A)	Department Priority		Years Level of Need  Essential	☐ Important ☐ Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fully Defined	☐ Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate	No
В)	Miscellaneous Deve	☐ Alleys ☐ Bridge  ws ☐ HVAC ☐ Electrical ☐ Res  Remodeling ☐ New Building ☐ Ele  lopment		☐ Recreation ☐ Parking ☑ Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Year	rs	
D)		Total FTEs  No. of Positive See Attached 0-52 Water Eng A.xls	tions FTEs Salarie	es \$ \$ \$
E)	In Six Year Capital In Yes ☑ 2015-2020		dified New Request	
F)	purification process. 1) fiberglass patching on a tank wall. This would re	s with Milwaukee Water Works capital improve Sodium Hypochlorite reacts with and deterio an annual basis to remain in service. A lining o	ements plans of upgrading and replacing syste rates the walls of the holding tanks. These tan of these tanks would provide a protective barrie ne for taking the tanks out of service to conduc 016 budget covered analysis and design.	ks require repairs and er between the SHC and the
G)	Additional Comment	s		

Requesting Department: DPW/Milwaukee Water Works	aukee Wa	ater Works						
Project/Program Title: 2017 - 202:	2 Howard	2017 - 2022 Howard Plant Treatment Improvements	it Improvem	ents	Account No:	No: 04206410R999	R999	
Year	TaxL	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2016								\$0
2017 Budget Request		Color Color					\$450,000	\$450,000
2018 Projection							\$900,000	\$900,000
2019 Projection							\$550,000	\$550,000
2020 Projection							\$550,000	\$550,000
2021 Projection								0\$
2022 Projection							\$1,000,000	\$1,000,000
Total Six Year Cost		0\$		\$0	\$0	0\$	\$3,450,000	\$3,450,000
Total Project Cost		0\$		\$0	\$	\$0	\$3,450,000	\$3,450,000
Life to Date Expenditures (Project Only)		\$0		\$0	0\$	0\$	0\$	- 0\$
	2017	2018	2019	2020	2021	2022		
mate								
st of Similar Projects	7	<b></b>	Ō	7	5	5		
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ource? ds? i of the wo	ık?	✓ Yes ☐ Yes ☐ Yes ☐ Yes ☐ Yes ☐ Yes ☐ Yes	2 2 2 2 5	Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	enditures	0	☐ Increase		☑ Decrease     □ None			
Estimated Start Date: 01/	01/01/17							
Estimated Completion Date:								
		_	Department Head Signature	t Head Sigı	nature (	Shessa	- Kuhm-	-
			Prepared Bv/Phone Ext	v/Phone Ex		Carrie M. Lewis/2801		
					1			

PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
2017 - 2022 Howard Plant Treatment Improvements		
Carrie M. Lewis, Superintendent	Current Request:	\$450,000
Ghassan Korban, Commissioner	6 Yr Total:	\$3,450,000
	2017 - 2022 Howard Plant Treatment Improvements Carrie M. Lewis, Superintendent	2017 - 2022 Howard Plant Treatment Improvements  Carrie M. Lewis, Superintendent  Current Request:

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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

Yes	No	N/A	Amount	Health & Safety
Χ				Does the project directly reduce risks to people or property?
Χ				Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
			onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
	Χ			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?
Yes	No	N/A	Amount	Impact on Operational / Capital Budget
Yes	No	N/A X	Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
Yes	No		Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
Yes		X	Amount	What return on investment will this project generate?
	No X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project?
X		X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
	X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
X		X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
X	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
X	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not
X	X X X X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X X X X X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)
X	X X X X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?

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

Comments / Other Considerations:

Project/Program: 2017 - 2022 Howard Plant Treatment Improvements

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?
		Х		Will the project mitigate blight?
		X	·····	Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
/es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	140	X	, anount	
		X		How does the request affect the replacement cycle? Provide specifics below.  Has the facility being replaced exceeded its useful life?
Χ		^  -		Does this project extend the useful life of an existing facility?
		X	***************************************	Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate <b>new technology</b> that will provide enhanced service?
		X		
X	nents /	Х	nsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm	nents /	X Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm		Х	ensiderations: Amount	Does the project extend service for new development or redevelopment?
omm		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?
omm		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development.
omm		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
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omm		N/A X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
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omm/es	No No No X	Other Co	Amount  nsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
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omm/es	No No No X X X	Other Co	Amount  nsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be loif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
omm/es	No No X X X X X	Other Co	Amount  nsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Pro	ject/Program Title:	2017 - 2022 Pump Fa Improvements	acilities	Requesting Depa	rtment: DPW/I	Milwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801		Department Head	I Signature)	Shann 16
Acc	count No:	04206410R999			cul	m whelp the party.
A)	Department Priority	ofU	seful Life100	Years Level of	Need ✓ Essential	☐ Important ☐ Desired
	Type of Project	New Replacement	Repair	Project/Program S	scope  Fully Defined	☐ Partially Defined
		On-Going Program	Ener	gy Efficiency Cand	lidate 🗆 Yes 🗆 🗈	No.
В)	Miscellaneous Devel	☐ Alleys [ws ☐ HVAC ☐ Remodeling ☐ I	☐ Bridge			☐ Recreation ☐ Parking ☐ Entire Facility
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	Number of Year	s		,
D)		Total FTEs	No. of Posit	ions FT 	Es Salarie	s \$ \$ \$
E)	In Six Year Capital In Yes		✓ Yes, Mod	ified ☐ New R	equest	
F)	system. This Program systems, and the building The Howard Ave Plant new and energy efficient mezzanine area. The but construciton project that	s' two purification plants allows Milwaukee Water ngs themselves) of the p Substation/Switchgear is at metal-clad weatherprod	Works to upgrade an umping facilities that the construciton projet switchgear and retrallow design to take and obsolete outdoor s	ad/or replace various as aid in the efficient distr ect that will replace the ofit the existing switch place. 2) The Lincoln A sub-station with a new a	spects (eg. Pumps, valve ribution of quality water the aging and obsolete out gear located in the Howa Ave. Pumping Station Su and energy efficient meta	ard Plant pump room  bstation/Switchgear is the al-clad weatherproof
G)	Additional Comments	3				

Requesting Department: DPW/Milwa	DPW/Milwaukee Water Works	rks							
Project/Program Title: 2017 - 2022 Pump		Facilities Improvements	ents		Account No:		04206410R999	6	
Year	Tax Levy/Borrowing	rrowing	Grant & Aid	, Aid	Revenue	Special Assessment	Ħ	Enterprise	Total Cost
Remaining Balance for 2016									0\$
2017 Budget Request								\$125,000	\$125,000
2018 Projection								\$5,500,000	\$5,500,000
2019 Projection								\$2,850,000	\$2,850,000
2020 Projection	3							\$5,200,000	\$5,200,000
2021 Projection								\$4,500,000	\$4,500,000
2022 Projection								\$2,500,000	\$2,500,000
Total Six Year Cost		\$0		\$0	\$0		0\$	\$20,675,000	\$20,675,000
Total Project Cost		\$0		\$0	\$0		0\$	\$20,675,000	\$20,675,000
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 2018	∞	2019	2020	2021	2022			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	urce? s? of the work?		Yes G Yes Yes Yes	8 8 8 8 10 0 0	☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain				
How will this project impact city operating expenditures?	nditures?	1	☐ Increase	☑ Decrease	rease 🔲 None				
Estimated Start Date: 01/(	01/01/17								
		ė ė	partment	Department Head Signature	iture	The same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa	3	- Kuhm-	
			epaieu Dy	// FIIOHE L		Carrie M. Lewis/2801			

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017 - 2022 Pump Facilities Improvements		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$125,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$20,675,000

### General Project/Program Description:

This program is needed to provide sufficient and reliable water supply to new developments where water mains are not currently installed.

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.

res_	No	N/A	Amount	Health & Safety
Χ				Does the project directly reduce risks to people or property?
Χ				Does the project directly promote improved health or safety?
	X			Does the project mitigate an immediate risk?
Comr	nents /	Other Co	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
***************************************		X	······	Does the project address a legislative, regulatory or court-ordered mandate?
		X		Does the project promote long-term regulatory compliance?
		X		Will there be a serious negative impact on the City if compliance is not achieved?
				Are there other ways to mitigate the regulatory concern?
Comn	nents /	Other Co	onsiderations:	
i				
Yes	No	N/A	Amount	Impact on Operational / Capital Budget
/ Yes	No	N/A X	Amount	Impact on Operational / Capital Budget  What return on investment will this project generate?
y'es	No		Amount	What return on investment will this project generate?
Yes	No	X	Amount	What return on investment will this project generate? What is the expected payback period for this project?
Yes	No	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Yes X		X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
3 <sup>1</sup>		X	Amount	What return on investment will this project generate? What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
X		X	Amount	What return on investment will this project generate? What is the expected payback period for this project?  Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?
X	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
X	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
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X	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
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	X	X	Amount	What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)  Will the project result in a reduction in energy use?

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

Comments / Other Considerations:

Project/Program: 2017 - 2022 Pump Facilities Improvements

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
				Is the project in conformance with and supportive of the goals, objectives and strategies of any
		X		applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		х		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
<u>mmc</u>	ents /	Other Co	onsiderations:	[Position   Position
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х	*	How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		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?
		Х		Does the project extend service for new development or redevelopment?
1			····	
X omm	ents /	Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
omm		1		
omm	ents /	Other Co	onsiderations: Amount	Economic / Community Development
omm		1		Economic / Community Development
omm		N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already development.
omm		N/A X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already developmen?
omm		N/A X		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
omm		N/A		Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growlis desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
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es	No eents /	N/A  X  X  X  X  X  X  X  Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es	No No No	N/A  X  X  X  X  X  X  X  Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es	No No No X	N/A  X  X  X  X  X  X  X  Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left in 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?
/es	No No X X X X	N/A  X  X  X  X  X  X  X  Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left in 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?
omme omme	No No X X X X X	N/A  X  X  X  X  X  X  X  N/A	Amount  onsiderations:  Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left in 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?
omme omme	No No X X X X X	N/A  X  X  X  X  X  X  X  N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot 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?

Pro	eject/Program Title:	2017 - 2022 Storage Facilities Improvements	Requesting Department:	PW/Milwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801	Department Head Signature;	Ghessan linh
Ace	count No:	04206410R999	cul	
A)	Department Priority	of Useful Life100	Years Level of Need  Essentia	I ☐ Important ☐ Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fully De	fined  Partially Defined
			rgy Efficiency Candidate	□ No
į			gy Emolency Canadate —	
B)	Description Infrastructure Street Related Sidewalks Building	☐ Alleys ☐ Bridge ☐	☐ Street Lighting ☐ Communicatio☐ Environmental ☐ Port	☐ Parking
	☐ Roof ☐ Windo		stroom Security Exterior	☑ Entire Facility
	Miscellaneous Deve	_	vators	al
C)	Project/Program Dui	ration		
	One Year	☐ Yes ☐ No		
	On-Going Program	✓ Yes □ No		
	Multi-Year	☐ Yes ☐ No Number of Year	'S	
D)	Total Positions	Total FTEs		
	Position Title	No. of Posit	tions FTEs Sa	alaries \$
	-	ase See Attached		\$
	ВМС	0-52 Water Eng A.xls		\$
E)	In Six Year Capital In Yes ☑ 2015-202	7/	dified    New Request	ý
F)	Project/Program Jus	stification		
	system. This program a installed in 1964, is one Menomonee Falls and coatings have failed an Lincoln facility has teste Wisconsin Department	ks' two purification plants - Howard Avenue and allows for evaluation, eliminating or enhancing e of the two 12M gallon tanks of the Florist Boom Mequon. The existing storage tank's neoprened structural damage has been observed. A lored positive for lead and resulted in a "Notification of Natural Resources. The WIDNR requires a costs to remediate the site.	the storage capacity for the system. 1) The oster District serving the northwest part of a waterproofing system has failed and neeing term waterproofing system is needed of ion for Hazardous Substance Discharge" has the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of the storage of	the ground water storage tank, the City of Milwaukee, ds replacement. The paint nthe structure. 2) Soil at the peing submitted to the
G)	Additional Comment	S	-	

		se Total Cost		\$2,300,000	000 \$1,400,000	\$1,800,000	0\$ 0\$	0\$ 0\$	0\$	000 \$5,500,000	000 \$5,500,000	1	\$0 \$		
	)R999	Enterprise		\$2,300,000	\$1,400,000	\$1,800,000			iii	\$5,500,000	\$5,500,000			- Kah	
	o: 04206410R999	Special Assessment								0\$	\$0		0\$	2022	
	Account No:	Revenue								0\$	\$0		0\$	2020 2021	3
	ements	Grant & Aid								0\$	0\$		0\$	2019 2020	
Water Works	2017 - 2022 Storage Facilities Improvements	x Levy/Borrowing								0\$	0\$		0\$	2018 	
DPW/Milwaukee Water Works	2017 - 2022 Stor	Tax											ot Only)	sets 🗀 🖰 🖰 sets of another source? sustry standards? g any portion of the halysis?	
Requesting Department:	Project/Program Title:	Year	Remaining Balance for 2016	2017 Budget Request	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate:  Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported  Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?  How will this project impact city operating expenditures?  Estimated Start Date:  Estimated Completion Date:	

Department:	PUBLIC WORKS-Milwauke Water Works	Date Submitted:	3/21/2016
Project/Program:	2017 - 2022 Storage Facilities Improvements		
Prepared By:	Carrie M. Lewis, Superintendent	Current Request:	\$2,300,000
Dept Head:	Ghassan Korban, Commissioner	6 Yr Total:	\$5,500,000
	ogram Description:		
This program is ne	eded to provide sufficient and reliable water supply to new de	velopments where water mains are	not currently

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

Yes	No	N/A	Amount	Health & Safety
Χ				Does the project directly reduce risks to people or property?
Χ				Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
	101110	7 0 1101 00	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
		X		Does the project promote long-term regulatory compliance?
		X		Will there be a serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?
2011111	nents /	Other Co	onsiderations:	
		1		Impact on Operational / Capital Budget
	No	N/A	Amount	Impact on Operational / Capital Budget
		N/A		What return on investment will this project generate?
		N/A		What return on investment will this project generate? What is the expected payback period for this project?
		N/A X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?
Yes	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
Yes X	No	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?
Yes X	No X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?
Yes X	No X X X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Yes X	X X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure no
Yes X	No X X X X X	N/A X		What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)

Will 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:

X

X

installed.

Project/Program: 2017 - 2022 Storage Facilities Improvements

	X X X X X X X X	Amount	Common Council are available on DCD's website  Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?
	X X X X		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?
	X X X		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?
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	X		Does the project target the quality of life of all citizens?
	X		
			possible project preserve or improve the mistorical 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?
	l x l		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omments /	Other Co	nsiderations:	
es No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	X		How does the request affect the replacement cycle? Provide specifics below.
	X		Has the facility being replaced exceeded its useful life?
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	X		Does the project extend service for new development or redevelopment?
mments /	Other Co	nsiderations:	Will this project improve the functionality or service life of other related infrastructure?
es No	N/A	Amount	Economic / Community Development
	Х		Does the project have the potential to promote economic/community development in areas where grow is desired?
	х		Will the project continue to promote or enhance economic/community development in an already development area?
	X		Is the <b>net impact</b> of the project positive?
	Х		Would an alternate location for this project provide a greater positive economic impact?
	X		Will the project produce desirable jobs in the City?
	X		Will the project rejuvenate an area that needs assistance?
	Х		Will the project promote the equitable distribution of the costs and benefits of development?
mments /	Other Co	nsiderations:	
			Special Considerations
es No	N/A	Amount	
es No	N/A	Amount	Is there a significant external funding source that can only be used for this project and/or which will be lif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X	N/A	Amount	Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X	N/A	Amount	Is there a significant external funding source that can only be used for this project and/or which will be lif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
omments /	X X X X	nsiderations:	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?

Pro	ject/Program Title:	2017 - 2022 Meter	Repair Shop	Requ	esting Departr	nent:	DPW/Milwaukee	Water Work	(S
Pre	pared By/Phone Ext:	Carrie M. Lewis/28	301	Depa	rtment Head S	ignature:	Ghes	1	4.
Acc	count No:	04206410R999				aux -			- An
۸ [	Donoutro out Driovity	- £	Uf-III's						
A)	Department Priority	or	Userui Lire10	Years	Level of Ne	ed ✓ Essen	ntial 🗌 Import	ant 🗌 De	sired
	Type of Project	New Replaceme	ent 🗌 Repair	Projec	t/Program Sco	pe 🗹 Fully	Defined  Parti	ally Defined	
		On-Going Program	Eı	nerav Effic	iency Candida	ate	☐ No		
]									
B)	Description								
	Infrastructure  Street Related	□ c			5				
	☐ Sidewalks	☐ Sewer ☐ Alleys	✓ Water	☐ Street	457	Communica	4 <del>0.000</del>		
	Building	☐ Alleys	☐ Bridge	☐ Enviro	nmentai L	Port	☐ Parki	ing	
	Roof Windo	ws HVAC	☐ Electrical ☐ ☐	Restroom	☐ Security	☐ Exterio	or 🔽 Entire Fa	acility	
								icincy	
	Miscellaneous Deve	=	☐ New Building ☐	Elevators	☐ Garage	☐ Mechai	nicai		
		nformation Systems	☐ Equipment	☐ Other					
I r									
C)	Project/Program Dui	ration							
	One Year	☐ Yes ☐ No	)						
	On-Going Program	✓ Yes □ No	0						
	Multi-Year	☐ Yes ☐ No	Number of Ye	are					
Į			- Trainber of Tr						
D)	Total Positions	Total F	ΓEs						
	Position Title		No. of Po	sitions	FTES	5	Salaries \$		
.	Plea	se See Attached					\$		
	ВМС	0-52 Water Eng A.xls	1				\$	1	
[			į,						
E)	In Six Year Capital Ir Yes ☑ 2015-202		□ Va-	4 - 4:6 - 4		**************************************			
L	2015-202	0 2016-2021	✓ Yes, N	поаттеа	☐ New Requ	uest	1		
F)	Project/Program Jus	stification							
1	This Program allows fo		e onerations associate	ad with the P	Milwaukee Water	Works Busin	ness Sactions's W.	otor Motor	
	Services. 1) Bulk Wate	er Fill Stations are loca	ations that allow author	rized purch	ase of water to fil	II trucks equip	ped with tanks, for	r example.	
	landscapers, pavement One possible solution in	t cutting contractors, a	swimming pool filling	companies,	etc. It is intende	d that the sys	tem would be fully	automated.	
	water 24/7/365. The fir	st station would be lo	cated at the Water M	eter Shop a	2919 W Camero	on Av, with ot	her locations yet to	be determin	ned.
L						***************************************			
G)	Additional Comment	:s							

Requesting Department: DPW/Milwaukee Water-Works.  Project/Program Title: 2017 - 2022 Meter Repair Shor	Water Works			Account No.	04206410R999	666)	
					Special		
Year Tax	ax Levy/Borrowing	Grant & Aid	k Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2016							0\$
2017 Budget Request						\$175,000	\$175,000
2018 Projection						\$425,000	\$425,000
2019 Projection						\$0	0\$
2020 Projection						0\$	\$0
2021 Projection						0\$	0\$
2022 Projection						0\$	0\$
Total Six Year Cost	80		\$0	\$0	\$0	\$600,000	\$600,000
Total Project Cost	\$0		\$0	0\$	0\$	\$600,000	\$600,000
							1
Life to Date Expenditures (Project Only)	\$0		\$0	\$0	0\$	0\$	\$0
Available Cost Estimate: 2017	2018	2019	2020	2021	2022		
Thorough Cost Estimate							
	 ,□						
st of Similar Projects	_	<b></b>	2	5	5		
Unsupported							
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	e work?	✓ Yes ✓ Yes ✓ Yes	8 8 8 8 7 0 0	☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain☐ Uncertain			
How will this project impact city operating expenditures?	res?	☐ Increase	☑ Decrease	rease 🔲 None			
Estimated Start Date: 01/01/17							
Estimated Completion Date:	s					9	
		Department Head Signature	Head Sign	nature)	Massan	Kuhan	
		Prepared By/Phone Ext	//Phone E	43	Carrie M. Lewis/2801		
		6					

	rtment	:	PUBLIC WORK	S-Milwauke Water Works Date Submitted:	3/21/2016
Proje	ct/Prog		2017 - 2022 Met		012 1120 10
	red By			, Superintendent Current Request:	\$175,000
	Head:			n, Commissioner 6 Yr Total:	\$600,000
				- Trous	Ψ000,000
Gene	ral Pro	ject/Pro	gram Description:		
This p	orogran	m is nee	eded to provide sut	fficient and reliable water supply to new developments where water mains	are not currently
instal	ed.				
Supp	orting (	docume	entation does not n	the impact of the project in either the amount column or the comment see eed to be submitted with the request but should be available upon request feach area of emphasis and additional considerations.	otion of each area. Please see Capital
Yes	No	N/A	Amount	Health & Safety	
X	140	14//	Amount		
X	<u> </u>			Does the project directly reduce risks to people or property?	
	X			Does the project directly promote improved health or safety?	
Comr		Other	Considerations:	Does the project mitigate an immediate risk?	
Yes	No	N/A	Amount	Regulatory Compliance	
165	X	IN/A	Amount		
		X		Does the project address a legislative, regulatory or court-ordered mandate?	
1					······································
		1 1		Does the project promote long-term regulatory compliance?	
		Х		Will there be a serious negative impact on the City if compliance is not achieve	ed?
Comr	nents /	X	Considerations:		ed?
		X X	1	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?	ed?
Comr	nents /	X X Other	Considerations: Amount	Will there be a serious negative impact on the City if compliance is not achieve Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget	ed?
		X X Other O	1	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?	od?
		X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?	od?
	No	X X Other O	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  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?	ed?
Yes		X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  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?	ed?
Yes	No	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  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?	ed?
Yes	No X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?	ed?
Yes	No	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance?	
Yes	X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved.  Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?	
Yes	X X X X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional equipment.	
Yes	X X X X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of addition included in the project budget?	
Yes	X X X X X X X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional included in the project budget?  Is there a revenue generating opportunity? (e.g. user fees)	
Yes	X X X X	X X Other C	Amount	Will there be a serious negative impact on the City if compliance is not achieved. Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction in energy use?	

Project/Program: 2017 - 2022 Meter Repair Shop

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 educational opportunities for city of inflimatice citizens?
		X		Will the project mitigate blight?
		X	***************************************	Does the project target the quality of life of all citizens?
		X	***************************************	Does the project target the quality of the of all cluzens?  Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
'es	No	N/A	Amount	Information of the China discountry in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
62	140	X X	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program.
		X		How does the request affect the replacement cycle? Provide specifics below.
X		^		Has the facility being replaced exceeded its useful life?
		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?
	nents /		onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm		Other Co		Will this project improve the functionality or service life of other related infrastructure?
omn	nents /		onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
omn		Other Co		Will this project improve the functionality or service life of other related infrastructure?
omn		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt
mm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development.
mm		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?
omn		Other Co		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
omn		N/A X X X X X X X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
es	No	N/A  X  X  X  X  X  X  X  X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
es	No	N/A  X  X  X  X  X  X  X  X		Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es	No	N/A  X  X  X  X  X  X  X  X	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
es Domm	No No No	N/A X X X X X X X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
es Domm	No No No	N/A X X X X X X X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es	No No No	N/A X X X X X X X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already developmena?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
/es omm	No No X X	N/A X X X X X X X Other Co	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lot if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?  Are there inter-jurisdictional considerations?
Yes	No No X X X X X	N/A X X X X X X X X X X X X X X X X X X X	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be left in tot used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?

Pro	pject/Program Title:	2017 - 2022 Capital F Contingencies	Projects	Requesting Depa	artment: DPW/	Milwaukee Water Works
Pre	pared By/Phone Ext:	Carrie M. Lewis/2801	1	Department Head	d Signature:	alessan Kish
Acc	count No:	04206410R999			Crit	
A)	Department Priority	of l	Jseful Life 100	Years Level of	Need  Essential	☐ Important ☐ Desired
	Type of Project	New 🗌 Replacement	t ☐ Repair	Project/Program S	Scope  Fully Defined	☐ Partially Defined
		On-Going Program	Ener	gy Efficiency Cand	lidate 🗆 Yes 🗆 🗈	No
В)	Description Infrastructure Street Related Sidewalks Building Roof Window ADA Office	Remodeling				☐ Recreation ☐ Parking ☑ Entire Facility
	☐ Economic ☐ Inf	formation Systems	☐ Equipment [	Other		
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No	Number of Year	s		-
D)	Total Positions	Total FTE	is			
	Position Title Pleas	se See Attached I-52 Water Eng A.xls	No. of Posit	ions FT	ΓEs Salarie 	s \$ \$ \$
E) [	In Six Year Capital In	nprovement Plan		d		1
_, [	Yes		✓ Yes, Mod	dified New R	lequest	
F)	Project/Program Jus Contingency authority to		pected needs.			
G)	Additional Comment	s				

Requesting Department: DPW/Milwauke	DPW/Milwaukee Water Works							
Project/Program Title: 2017 - 2022 Ca	2017 - 2022 Capital Projects Contingencies	gencies		Account No:		04206410R999	99	
>	Total Own of Page 1 year		F: V	ć	Special	,	L	ŀ
2016	I d'A Levy/Bollowiig	Grafft & Ald	Aid	кеуепие	Assessment		Enterprise	sozai cost
2017 Budget Request							\$2,000,000	\$2,000,000
2018 Projection							\$2,000,000	\$2,000,000
2019 Projection							\$2,000,000	\$2,000,000
2020 Projection							\$2,000,000	\$2,000,000
2021 Projection							\$2,000,000	\$2,000,000
2022 Projection							\$2,000,000	\$2,000,000
Total Six Year Cost	0\$		\$0	\$0		\$0	\$12,000,000	\$12,000,000
Total Project Cost	0\$		\$0	\$0		\$0	\$12,000,000	\$12,000,000
								L
Life to Date Expenditures (Project Only)	0\$		\$0	0\$		0\$	0\$	0\$
Thorough Cost Estimate  Limited Information  Based on Cost of Similar Projects  Unsupported  Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Will city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?  How will this project impact city operating expenditures?	ce?  Ithe work?	☐ Yes ☐ Yes ☐ Yes ☐ Yes ☐ ☐ Yes ☐ ☐ Yes ☐ ☐ Yes ☐ ☐ Yes ☐ ☐ ☐ Yes ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	I Decrease	Uncertain Uncertain Uncertain				
Estimated Start Date: 01/01/17 Estimated Completion Date:	117							
		Department Head Signature	lead Sign	ature	Manage	1	adm	
		Prepared By/Phone Ext	Phone Ext	1	Carrie M. Lewis/2801			

Department:		:	PUBLIC WORKS-Milwauke Water Works		Date Submitted:	3/21/2016
Projec	ct/Prog	gram:	2017 - 2022 Capital Projects Contingencies			
Prepa	red By	<b>/</b> :	Carrie M. Lewis, Superintendent		Current Request:	\$2,000,000
Dept I	Head:		Ghassan Korba		6 Yr Total:	\$12,000,000
			gram Description:			
This p	orogran	m is nee	eded to provide su	ficient and reliable water supply to new developments v	where water mains are	not currently
install	ed.					
When	ever p	ossible	, please quantify	the impact of the project in either the amount column	or the comment section	n of each area.
Suppo	orting (	docume	entation does not n	eed to be submitted with the request but should be avai	ilable upon request. Pi	lease see Capital
Guide	elines t	or detai	iled descriptions o	each area of emphasis and additional considerations.		2
Yes	No	N/A	Amount	Health & Safety		
X				Does the project directly reduce risks to people or proper	ty?	
X				Does the project directly promote improved health or sa	ifety?	
	X			Does the project mitigate an immediate risk?		
Comn	nents /	Other	Considerations:			<i></i>
Yes	No	N/A	Amount	Regulatory Compliance		
Proje	ect Sp	ecific		Does the project address a legislative, regulatory or court-	ordered mandate?	***************************************
		X		Does the project promote long-term regulatory complian		
		X		Will there be a serious negative impact on the City if com		
		X		Are there other ways to mitigate the regulatory concern?		***************************************
Comn	nents /	Other (	Considerations:			
					,	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
		X		What return on investment will this project generate?	.1	***************************************
		X		What is the expected payback period for this project?		***************************************
		X		Does the project minimize life-cycle costs?	······································	
	Χ			Will the facility require additional personnel to operate?	······································	
X				Will the project lead to a reduction in operating costs?	······································	***************************************
X	-		***************************************	Will the project lead to increased productivity or service	improvements?	
	Χ		······································	Will the facility require significant annual maintenance?		***************************************
			***************************************	Will the new facility require additional equipment or the co	postruction of additional	: . f f
	X			included in the project budget?	onstruction of additional	intrastructure not
	Χ			Is there a revenue generating opportunity? (e.g. user fe	199)	
X				Will the project result in a reduction in energy use?		
	X			Does the project involve specific energy reduction strate	gies or features?	
	X			Will this project cause disruptions to regular city operation		
	X			Are there other potential costs associated with this project		-h0
Comm		Other (	Considerations:	prior there other potential costs associated with this project	t that are not addressed a	above?
0011111	101110 /	Outer (	Jon Blaciations.			

Project/Program: 2017 - 2022 Capital Projects Contingencies

				Compliance with Area Plans - Comprehensive Area Plans adopted by the
'es	No	N/A	Amount	Common Council are available on DCD's website
				Is the project in conformance with and supportive of the goals, objectives and strategies of any
		X		applicable Comprehensive Plan, special study, survey, committee or board?
	ļ	X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality, pollution including noise and/or light pollution)?
mr	nents /	Other Co	onsiderations:	
X		XXXXX		How does the request affect the replacement cycle? Provide specifics below.  Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?  Do maintenance costs exceed replacement costs?  Have you documented the past cost of unplanned or corrective maintenance related to the facility?
************	l			
		X		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	nents /	X	onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omn	nents /	X	onsiderations: Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
omn		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
mn		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
mn		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development.
mn		Other Co		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?
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