

MPD 2012 CAPITAL PROJECTS REQUEST (AS OF 3-28-2011)

Police Administration Building - \$5.5 million

- Phase II of Master Plan to Renovate PAB \$5.4 million
 - Design and Construction of Floors 4 & 5
- Sub-basement Garage Floor Repairs \$200,000 including carryover
- Install Sewer and Trench Drain to prevent flooding of dock area and basement (esp. electrical switch gear). Working Est. \$50,000

Evidence Storage Warehouse – \$760,000

- Elevator replacement.

District Station Renovation Program - \$790,000

- 3rd District – Parking Structure Repairs – Floors delaminating \$200,000
- 3rd District – Repair Roof Membrane – Rubber Boot Tears/Caulking (WARRANTY ITEM)
- 6th District – Repair Trench Drains and spalling concrete \$150,000
- Various Districts – Overhead Door System replacement \$125,000
- Various Districts – Interior/Exterior Painting \$100,000
- All – Facilities Condition Assessment \$90,000
- Lobby Safety Upgrades \$125,000

Radio & Communications Upgrade - \$277,000

- Improvements to Equipment Rooms and other Communications Facilities

Capital Improvement Request Form Part I

Project/Program Title: Remodel Administration Building Offices Requesting Department: Milwaukee Police Department
 Prepared By/Phone Ext: John Ledvina/935-7495 Department Head Signature: *Edward A. Zyga*
 Account No: PL120080700

A) Department Priority 1 of 4 Useful Life 30 Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program
 Project/Program Scope Fully Defined Partially Defined

B) Description

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

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

Miscellaneous Development
 Economic Information Systems Equipment Other _____

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 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

The Police Administration Building was built in 1970 and has worn/failing infrastructure. (1) Building office layout needs have changed substantially over the last 40 years. In 2010, an exhaustive building systems analysis and space needs planning study was conducted by Eppstein Uhen Architects. Based on that study, phase I renovation - mechanical shaft replacement - is underway in 2011. Phase II - renovation of the 4th and 5th floors- is scheduled for 2012. Estimated cost is \$5.45 million. (2) Separate sub-basement garage floor repairs (concrete) preliminary estimate total \$200,000 including an \$80,000 carryover from 2010 for a net of \$120,000. (3) Installation of a new sewer and trench drain system at the building's loading dock approach to prevent flooding of the loading dock, basement, and sub-basement (particularly the electrical switch gear, domestic water pumps, fire pumps and other mechanical systems located in those areas). Estimate \$55,000.

G) Additional Comments

Plan years based on 2010 EUA systems analysis and space planning study to continue building renovation sequence - Police Department portion of building \$46.7 million exclusive of Municipal Court or City Attorney area costs.

Capital Improvement Request Part II

Requesting Department: Milwaukee Police Department

Remodel Administration Building Offices

Project/Program Title: _____

Account No: _____

PL120080700

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$0					\$0
2012 Budget Request	\$5,515,000					\$5,515,000
2013 Projection	\$9,846,156					\$9,846,156
2014 Projection	\$7,061,886					\$7,061,886
2015 Projection	\$6,661,860					\$6,661,860
2016 Projection	\$8,141,442					\$8,141,442
2017 Projection	\$5,753,834					\$5,753,834
Total Six Year Cost	\$42,980,178	\$0	\$0	\$0	\$0	\$42,980,178
Total Project Cost	\$42,980,178	\$0	\$0	\$0	\$0	\$42,980,178

Life to Date Expenditures (Project Only)

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

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

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

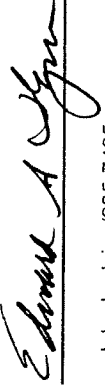
How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Underway

Estimated Completion Date: 12/31/17

Department Head Signature



Prepared By/Phone Ext

John Ledvina/935-7495

CIC - Capital Improvement Request Part III

Department: Milwaukee Police Department	Date Submitted: 3/23/2011
Project/Program: Remodel Administration Building Offices	
Prepared By: John Ledvina/935-7495	Current Request: \$5,515,000
Dept Head: Edward Flynn, Police Chief	6 Yr Total: \$42,980,178

General Project/Program Description:
 Program to renovate Police Administration building. Built in 1970, the building has worn and failing infrastructure. Building office layout needs have changed substantially over the last 40 years. An exhaustive building systems analysis and space needs planning study identified infrastructure deficiencies and compiled a long-term space needs plan.

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:
 PAB is the police department's headquarters and District 1's station. Personnel assigned to PAB directly support crime suppression and related police functions throughout the city.

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 serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

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

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

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

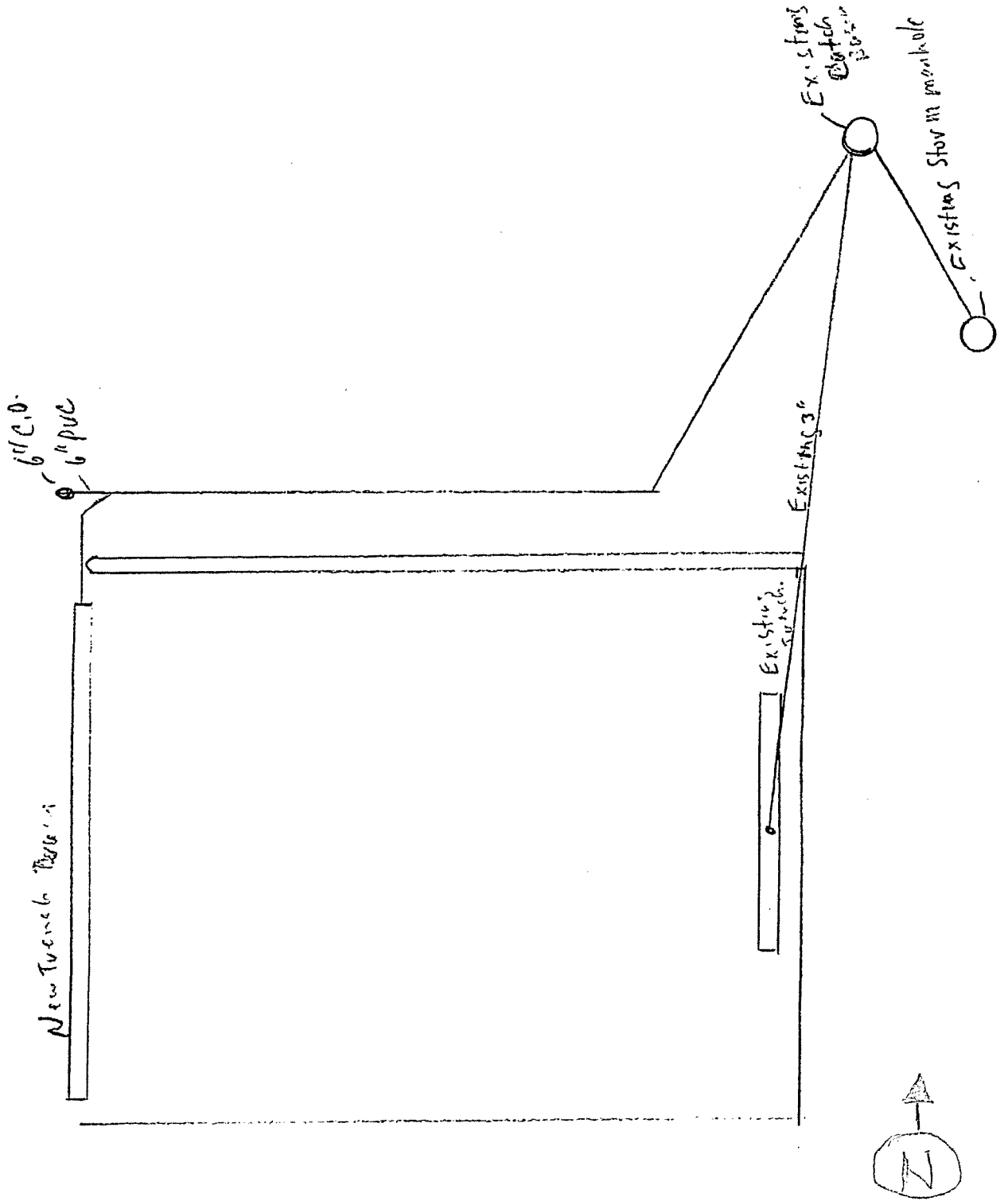
CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Remodel Administration Building Offices

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		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 or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X				How does the request effect the pertinent 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? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
X				Does the project extend service for new development or redevelopment?
X				Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
Renovation will extend useful life by replacing obsolete building infrastructure systems including HVAC, plumbing, electrical, and health and safety systems.				
Yes	No	N/A	Amount	Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
X				Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
X				Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
Remediates failing building infrastructure systems. Corrective repairs in recent past and changes in building use over 40 years indicate current systems have exceeded useful life.				

Police Administration Building				
951 North James Lovell Street				Date: 3/23/2011
Loading Dock – 6" Sewer and Trench Drain (Budget Estimate)				
	Quantities:	DTP		
	Prices:	DTP		
Description	Quantity	Cost	per Unit	Total
Plumbing				
1. Permit	1	36000.00	Lump Sum	36,000.00
2. Saw cut and pour base for trench drain				
3. Install trench drain edge to edge with Neenah R-4990 DX				
4. Saw cut along gutter to catch basin, east on North Driveway				
5. Dig and lay 6" storm sewer to catch basin for gravity drain				
6. Haul spoils				
7. Stone backfill				
8. Compact and re-pour concrete				
9. Note: Dock will need to be closed five days				
			SUBTOTAL	36,000.00
15% O&P				5,400.00
10% Contingency				3,600.00
Design				7,200.00
7.5% Contract Administration				2,700.00
TOTAL				54,900.00



NOTE: When specifying or ordering grates—
Please refer to "CHOOSING THE PROPER INLET GRATE" on pages 108 and 109.

**R-4990 Series
Heavy Duty Trench Frames with Grated or Solid Covers**

MATERIALS: All frames and grates are furnished standard in Gray Iron, Class 35, for heavy duty use. For extra heavy duty use, see page 204 for Airport Trenches.

Neenah recommends project designers avoid the use of light duty trench installations because it is likely that applications will be subjected to heavy delivery vehicle traffic at some time. Furthermore, the use of a site could be changed to heavy duty use patterns at some unanticipated future date.

Standard Cover Dimensions

Catalog No.	Dimensions in Inches								
	A	B	C	Type A	Type C	Type D	Type E	Type P	Type Q
R-4990-AX	8	1 1/2	6	x	X	x	x	x	
R-4990-BX	10	1 1/2	8	x	x	x	x	x	
R-4990-CX	12	1 1/2	10	x	x	x			
R-4990-DX	14	1 1/2	12	x	x	x			
R-4990-EX	17	1 1/2	15	x	x	x			
R-4990-FX	20	1 1/2	18	x	x	x			
R-4990-GX	23	1 1/2	21	x	x	x			
R-4990-HX	26	1 1/2	24	x	x	x			
R-4990-JX	30	2	27	x	x	x			
R-4990-KX	33	2	30	x	x	x			
R-4990-LX	36	2	33	x	x	x			
R-4990-MX	39	2	36	x	x	x			
R-4990-NX	45	2	42	x	x	x			
R-4990-0X	51	2	48	x		x			

x-Indicates availability



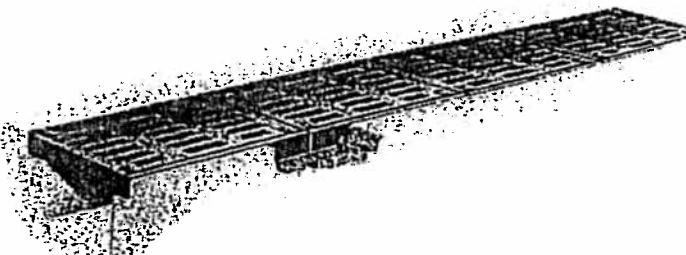
Illustrating heavy duty trench frames and drain loading ramp. Trench castings such being used successfully in subway constructing elevated highways and underpass hanger doors, ramps and other special pu

**R-4999 Series
Bolted Transverse Drainage
Structures**

Heavy Duty

Illustrating flat type surface showing Type X frame and Type C grate.

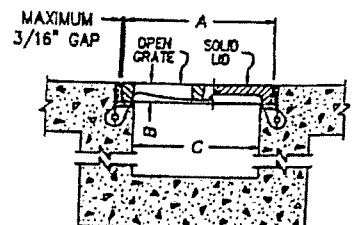
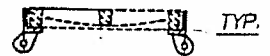
Standard frame and cover sections of this type are bolted and manufactured in 24" standard lengths. See page 284 for R-4999 series with Type L vane grates.



When bolted frames and grates are furnished, they are shipped assembled. AT NO THE UNITS BE DISASSEMBLED DURING INSTALLATION!

Catalog No.	Dimensions in Inches								
	A	B	C	Type A	Type C	Type D	Type E	Type P	Type Q
R-4999-AX	8	1 1/2	6	x	X	x	x	x	
R-4999-BX	10	1 1/2	8	x	x	x	x	x	
R-4999-CX	12	1 1/2	10	x	x	x	x	x	
R-4999-DX	14	1 1/2	12	x	x	x	x	x	
R-4999-EX	17	1 1/2	15	x	x	x	x	x	
R-4999-FX	20	1 1/2	18	x	x	x	x	x	
R-4999-GX	23	1 1/2	21	x	x	x	x	x	
R-4999-HX	26	1 1/2	24	x	x	x			x
R-4999-JX	30	2	27	x	x	x			
R-4999-KX	33	2	30	x	x	x	x		
R-4999-LX	36	2	33	x	x	x			
R-4999-MX	39	2	36	x	x	x			
R-4999-NX	45	2	42	x	x	x			
R-4999-0X	51	2	48	x		x			

x-Indicates availability



HEAVY DUTY

The schematic drawing identifies basic dimensions and does not apply to all cover designs. Bar depths, plate thicknesses, and seating widths on different sizes and styles. If your project has restrictions, ask for approval drawings.

Capital Improvement Request Form Part I

Project/Program Title: Evidence Storage Warehouse

Requesting Department: Milwaukee Police Department

Prepared By/Phone Ext: John Ledvina/935-7495

Department Head Signature: *Edward A. G...*

Account No: PL120040100

A) Department Priority 2 of 4 Useful Life 30 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

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 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

2012 - Evidence Storage Warehouse freight elevator is original to the building which was constructed in 1923. The elevator is worn past its useful life and in need of replacement. The current elevator has numerous code violations and potential structural deficiencies. A new elevator would comply with modern codes and provide up-to-date safety features. Structural support improvements are needed. Previously considered safety improvements would not sufficiently address elevator's deficiencies. Estimate based on elevator consultant's evaluation is attached.

G) Additional Comments

Plan year projections for improvements such as additional high density shelving to increase building's storage capacity, potential security features, and HVAC renovations.

Capital Improvement Request Part II

Requesting Department: Milwaukee Police Department Account No: PL120040100
 Project/Program Title: Evidence Storage Warehouse

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$20,000					\$20,000
2012 Budget Request	\$760,000					\$760,000
2013 Projection	\$200,000					\$200,000
2014 Projection	\$0					\$0
2015 Projection	\$200,000					\$200,000
2016 Projection	\$0					\$0
2017 Projection	\$200,000					\$200,000
Total Six Year Cost	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000
Total Project Cost	\$1,380,000	\$0	\$0	\$0	\$0	\$1,380,000

Life to Date Expenditures (Project Only)

2012	2013	2014	2015	2016	2017
\$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?

How will this project impact city operating expenditures?

Increase Decrease None

Estimated Start Date: 01/01/12
 Estimated Completion Date: 12/31/12

Department Head Signature: *Edward A. Flynn*
 Prepared By/Phone Ext: John Ledvina / 935-7495

CIC - Capital Improvement Request Part III

Department: Milwaukee Police Department	Date Submitted: 3/28/2011
Project/Program: Evidence Storage Warehouse	
Prepared By: John Ledvina/935-7495	Current Request: \$760,000
Dept Head: Edward Flynn, Police Chief	6 Yr Total: \$1,360,000

General Project/Program Description:
 Provide secure, long-term storage for evidence related to crimes committed in 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
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:
 Freight elevator replacement planned in 2012 will mitigate code violations and potential structural deficiencies.

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 serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:
 Addresses building code deficiencies of existing elevator. Replacement needed to continue efficient operation of evidence storage facility.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
	X			What return on investment will this project generate?
	X			What is the expected payback period for this project?
X				Does the project minimize life-cycle costs ?
	X			Will the facility require additional personnel to operate?
X				Will the project lead to a reduction in operating costs ?
X				Will the project lead to increased productivity or service improvements ?
	X			Will the facility require significant annual maintenance ?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity ? (e.g. user fees)
		X		Will the project result in a reduction or increase in energy use ?
	X			Does the project involve specific energy reduction strategies or features?
	X			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:
 Elevator replacement will substantially reduce recurring corrective repair costs for existing outdated and potentially deficient elevator. Modern freight elevator will increase reliability.

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

Project/Program: Evidence Storage Warehouse

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

Yes	No	N/A	Amount	
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		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 or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
				Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X				How does the request effect the pertinent 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? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?
<u>Comments / Other Considerations:</u>				
Freight elevator has exceeded useful life. No longer code compliant and has potential structural deficiencies. Replacement is overdue. Recent repair costs available.				
Yes	No	N/A	Amount	
				Economic / Community Development
		X		Does the project have the potential to promote economic/community development in areas where growth is desired?
		X		Will the project continue to promote or enhance economic/community development in an already developed area?
		X		Is the net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	
				Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
X				Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
Code compliance necessary. Elevator replacement is essential to continued efficient use of the building.				

MPD, Police Evidence Warehouse					
2620 West Wisconsin Avenue				Date:	3/23/2011
Freight Elevator Modernization (Budget Estimate)					
	Quantities:	DTP			
	Prices:	DTP			
Description	Quantity	Cost	per Unit	Total	
Arch/Structural, HVAC, Demolition, Lighting, Telecommunications, Low Voltage Power, Motor Power and Controls, Fire Alarm	1	250000.00	Lump Sum	250,000.00	
Elevator Refurbish	1	275000.00	Lump Sum	275,000.00	
				SUBTOTAL	525,000.00
15% O&P					78,750.00
10% Contingency					52,500.00
Elevator Modernization Study					7,000.00
Design					50,000.00
7.5% Contract Administration					39,375.00
TOTAL					752,625.00

Capital Improvement Request Form Part I

Project/Program Title: Radio & Communications Upgrades
 Prepared By/Phone Ext: John Ledvina/935-7495
 Account No: PL120090300

Requesting Department: Milwaukee Police Department
 Department Head Signature: *Edward J. [Signature]*

A) Department Priority 3 of 4 Useful Life 10 to 25 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

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 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

MPD is responsible for City radio communications and has a large number of communications infrastructure facilities to maintain and upgrade. They include large numbers of towers, base stations, antennas and other communications equipment with a useful life ranging from 10 to 25 years. Our radio communications manager has analyzed the condition and age of your various equipment and facilities to develop a replacement/repair schedule intended to keep equipment in reliable condition. **This equipment is essential to public safety. This program is crucial to improvement of trunked digital radio coverage and will be utilized to remedy coverage/signal amplification issues on an ongoing basis, augmenting digital radio vendor efforts.**

G) Additional Comments

Some projects under this program may change based on future trunked digital radio system needs vs. prior analog radio facilities needs. Communications Section continues to evaluate future digital radio infrastructure needs. Five year infrastructure plan for digital specific infrastructure being devised.

Capital Improvement Request Part II

Requesting Department: Milwaukee Police Department

Account No: PL120090300

Project/Program Title: Radio & Communications Upgrades

Year

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$0					\$0
2012 Budget Request	\$277,000					\$277,000
2013 Projection	\$316,000					\$316,000
2014 Projection	\$295,000					\$295,000
2015 Projection	\$444,000					\$444,000
2016 Projection	\$200,000					\$200,000
2017 Projection	\$200,000					\$200,000
Total Six Year Cost	\$1,732,000	\$0	\$0	\$0	\$0	\$1,732,000
Total Project Cost	\$1,732,000	\$0	\$0	\$0	\$0	\$1,732,000

Life to Date Expenditures (Project Only)

2014	2015	2016	2017	Total
\$0	\$0	\$0	\$0	\$0

Available Cost Estimate:

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

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

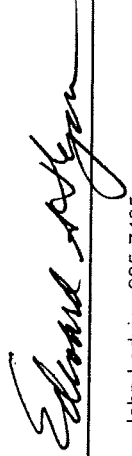
How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: 01/01/12

Estimated Completion Date: 12/31/12

Department Head Signature



Prepared By/Phone Ext

John Ledvina 935-7495

CIC - Capital Improvement Request Part III

Department:	Milwaukee Police Department	Date Submitted:	3/28/2011
Project/Program:	Radio & Communications Upgrades	Current Request:	\$277,000
Prepared By:	John Ledvina/935-7495	6 Yr Total:	\$1,732,000
Dept Head:	Edward Flynn, Police Chief		

General Project/Program Description:
 Improvements to Radio and Communications Infrastructure including equipment rooms, antennas, amplifiers/repeaters, and other communications facilities.

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

Yes	No	N/A	Amount	Health & Safety
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:
 Police radio communications are essential to public safety and officer safety. Police radio communications allow rapid response to emergent public safety incidents and communications between officers from routine patrol to investigations and emergency response.

Yes	No	N/A	Amount	Regulatory Compliance
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 serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:
 The recently implemented digital radio system was installed in response to a federal government mandate regarding radio frequency use (shift from narrow band communications). To continue compliance with this mandate, the system's infrastructure must be properly maintained and upgraded where necessary.

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

Comments / Other Considerations:

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

Project/Program: Radio and Communications Upgrades

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD 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 or does it target one demographic?
	X			Is one population affected positively and another negatively?
	X			Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

Police operations improve quality of life. In addition, system will be utilized by other City agencies providing services to residents.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X				How does the request effect the pertinent 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? (See Below)
	X			Have you documented costs of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

New replacement cycles will be initiated upon completion of digital radio communications project. Previous system components have exceeded their predicted lifespan; replacement will support digital communications system.

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

Comments / Other Considerations:

Communications coverage city wide. Benefits entire 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)?
	X			Are there critical timing issues associated with this project?
X				Are there inter-jurisdictional considerations?
	X			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

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

Radio and Communication Upgrades for 2012 Capital budget

	# in use	Unit cost	2009	2010	2011	2012	2013	2014	2015	2016	2017
District #4 tower replacement	1	\$60,000	\$60,000								
radio tower painting- various	7	\$8,000	\$0	\$8,000	\$8,000	\$8,000	\$8,000				
antenna systems replacement	80	\$8,500	\$0	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000		
firststar tower/ communications room upgrade	1	\$8,000		\$8,000							
24th & mitchell tower& communications room upgrade:	1	\$19,000		\$19,000							
Garden Homes site tower, electrical upgrades	1	\$9,000		\$9,000							
Dist #5 improvements to antenna system	1	\$9,000		\$9,000							
academy tower site- second control cabinet	1	\$4,000		\$4,000							
time domain reflectometers (antenna test equipment)	1	\$4,000		\$4,000							
additional page transmitter, city hall	1	\$9,000		\$9,000							
network switching server replacement	1	\$9,000		\$9,000							
tower top amplifier replacement	2	\$11,000		\$11,000							
Dist #2 tower upgrades	8	\$21,000		\$21,000		\$21,000	\$21,000	\$21,000	\$21,000		
District #6 antenna & electronics upgrade	1	\$6,000		\$6,000							
high power page transmitter, police	1	\$3,000		\$3,000							
tower top amplifiers	2	\$15,000		\$15,000							
Hawley tank tower expansion for add'l transmitters	8	\$21,000		\$15,000		\$15,000	\$15,000	\$21,000	\$21,000		
zetrone paging terminal replacement	1	\$6,000		\$6,000							
radio stations TDMA HI	1	\$19,000		\$19,000		\$6,000					
Network first SLIP routers	7	\$175,000						\$19,000			
	4	\$14,000							\$175,000		
									\$14,000		
Digital Radio Communications Infrastructure						\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
			\$60,000	\$113,000	\$42,000	\$277,000	\$316,000	\$295,000	\$444,000	\$200,000	\$200,000

Capital Improvement Request Form Part I

Project/Program Title: District Station Renovation Program

Requesting Department: Milwaukee Police Department

Prepared By/Phone Ext: John Ledvina/935-7495

Department Head Signature: 

Account No: PL120090100

A) Department Priority 4 of 4 Useful Life 20-25 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation

Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility

ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other

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 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

District Stations provide police service to the community. Renovations planned include (1) 3rd District Parking Structure repairs to delaminating floors (\$200,000), (2) 6th District Station Parking Structure trench drain system modifications and structural repairs to remediate spalling concrete and related structural issues (\$150,000), (3) Overhead Door replacement at various districts (\$125,000 a year for three years), and interior/exterior painting of district stations (\$100,000 a year for six years). (4) MPD Facilities Condition Assessments \$15,000 - \$20,000 per building for 6 district stations, Property Warehouse, NTF/Radio Shop, and 82nd & Keefe building \$180,000 over two years (\$90,000 per year). One the condition assessment is complete, a more detailed plan for the life cycle replacement of various building components will be established. (5) Lobby Safety pgrades including cameras and door access controls at district stations \$125,000

G) Additional Comments

DPW or engineering consultant estimates attached. Initial DPW 6th District Station parking garage drainage/concrete/structural analysis complete; awaiting further analysis by structural engineers.

Capital Improvement Request Part II

Requesting Department: Milwaukee Police Department

District Station Renovation Program

Project/Program Title: _____

Account No: PL120090100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$0					\$0
2012 Budget Request	\$790,000					\$790,000
2013 Projection	\$440,000					\$440,000
2014 Projection	\$350,000					\$350,000
2015 Projection	\$350,000					\$350,000
2016 Projection	\$350,000					\$350,000
2017 Projection	\$350,000					\$350,000
Total Six Year Cost	\$2,630,000	\$0	\$0	\$0	\$0	\$2,630,000
Total Project Cost	\$2,630,000	\$0	\$0	\$0	\$0	\$2,630,000

Life to Date Expenditures (Project Only)

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

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

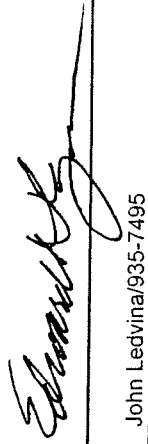
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Spring 2012

Estimated Completion Date: 12/31/13


 Department Head Signature
 Prepared By/Phone Ext John Ledvina/935-7495

CIC - Capital Improvement Request Part III

Department: Milwaukee Police Department	Date Submitted: 3/28/2011
Project/Program: District Station Renovation Program	
Prepared By: John Ledvina/935-7495	Current Request: \$790,000
Dept Head: Edward Flynn, Police Chief	6 Yr Total: \$2,630,000

General Project/Program Description:
 Systematic renovation of police district stations including infrastructure components such as HVAC, cell block, police assembly, offices, and public areas.

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:
 Lobby Safety upgrades will reduce risk to officers and the public.

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

Comments / Other Considerations:

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

Comments / Other Considerations:
 3rd District Parking Garage condition has resulted in vehicle damage claims. Maintaining facilities in highly functional condition enables MPD to provide high level of service to public. Life cycle costs minimized by structure repairs, overhead door replacement, and other long-term renovations.

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

Project/Program: District Station Renovation Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		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 or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X				How does the request effect the pertinent 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? (See Below)
X				Have you documented costs of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	X			Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

Renovations extend system life cycles of police district stations and other buildings. Past and current corrective maintenance costs of systems at buildings are available. New technologies include high-speed overhead doors which will minimize heat loss and facilitate efficient operations. Similar results expected from other component/system replacements.

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Parking structure repairs are needed to minimize damage to the facilities.

District Station Renovation - Overhead Doors

Summary	Total Garage Door Cost	\$303,178
	Average Cost per Garage Door	\$21,700

District 2	Door Size	Quantity	Item	Reference	Cost			
	12' x 9'4"	2		Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950	\$770		
Demolition/Remove Door and Frame (12' x 12')				08 05 0510 3400	\$299			
Install Operator 1HP (1/2HP x 2)				08 36 1310 2950	\$3,550			
Install Hardware (Residential x2)				08 36 1320 1800	\$1,010			
Install Tracks (Residential x2)				08 36 1320 1810	\$610			
Install Door (12'x12')				08 36 1310 2300	\$3,725			
Demolition Concrete Assume 200 SF (x 1.5 small job)				02 41 1317 5300	\$600			
Install Concrete 4" Assume 200 SF (x 1.5 small job)				32 06 1010 0310	\$1,209			
Install Concrete Base 4" (x 1.5 small job)				32 06 1010 0450	\$315			
Install Acuator/Opening Devices and Components				Estimate	\$3,500			
Electrical Fee 10.1%				01 11 3130 0300	\$1,574			
Contingency 10%				Experience	\$2,574			
Sub-Total (EA)					\$19,737			
Total District 2					\$39,473			

District 3	Door Size	Quantity	Item	Reference	Cost			
	12' x 9'4"	2		Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950	\$770		
Demolition/Remove Door and Frame (12' x 12')				08 05 0510 3400	\$299			
Install Operator 1HP (1/2HP x 2)				08 36 1310 2950	\$3,550			
Install Hardware (Residential x2)				08 36 1320 1800	\$1,010			
Install Tracks (Residential x2)				08 36 1320 1810	\$610			
Install Door (12'x12')				08 36 1310 2300	\$3,725			
Demolition Concrete Assume 200 SF (x 1.5 small job)				02 41 1317 5300	\$600			
Install Concrete 4" Assume 200 SF (x 1.5 small job)				32 06 1010 0310	\$1,209			
Install Concrete Base 4" (x 1.5 small job)				32 06 1010 0450	\$315			
Install Acuator/Opening Devices and Components				Estimate	\$3,500			
Electrical Fee 10.1%				01 11 3130 0300	\$1,574			
Contingency 15%				Experience	\$2,574			
Sub-Total (EA)					\$19,737			
Total District 3					\$39,473			

District 4	Door Size	Quantity	Item	Reference	Cost			
	12' x 10'8"	1		Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950	\$770		
Demolition/Remove Door and Frame (12' x 12')				08 05 0510 3400	\$299			
Install Operator 1HP (1/2HP x 2)				08 36 1310 2950	\$3,550			
Install Hardware (Residential x2)				08 36 1320 1800	\$1,010			
Install Tracks (Residential x2)				08 36 1320 1810	\$610			
Install Door (12'x12')				08 36 1310 2300	\$3,725			
Demolition Concrete Assume 200 SF (x 1.5 small job)				02 41 1317 5300	\$600			
Install Concrete 4" Assume 200 SF (x 1.5 small job)				32 06 1010 0310	\$1,209			
Install Concrete Base 4" (x 1.5 small job)				32 06 1010 0450	\$315			
Install Acuator/Opening Devices and Components				Estimate	\$3,500			
Electrical Fee 10.1%				01 11 3130 0300	\$1,574			
Contingency 15%				Experience	\$2,574			
Sub-Total (EA)					\$19,737			

District 4	Door Size	Quantity	Item	Reference	Cost			
	16' x 10'	1		Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950	\$770		
Demolition/Remove Door and Frame (16' x 12') (Labor)				08 36 1310 1400	\$775			
Install Operator 1HP (1/2HP x 2)				08 36 1310 2950	\$3,550			
Install Hardware (Residential x2.5)				08 36 1320 1800	\$1,263			
Install Tracks (Residential x2.5)				08 36 1320 1810	\$763			
Install Door (16'x12')				08 36 1310 1400	\$4,050			
Demolition Concrete Assume 200 SF (x 1.5 small job)				02 41 1317 5300	\$600			
Install Concrete 4" Assume 200 SF (x 1.5 small job)				32 06 1010 0310	\$1,209			
Install Concrete Base 4" (x 1.5 small job)				32 06 1010 0450	\$315			
Install Acuator/Opening Devices and Components				Estimate	\$3,500			
Electrical Fee 10.1%				01 11 3130 0300	\$1,696			
Contingency 15%				Experience	\$2,774			
Sub-Total (EA)					\$21,264			
Total District 4					\$41,000			

District 4	Door Size	Quantity	Item	Reference	Cost
	12' x 10'8"	1		Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950
Demolition/Remove Door and Frame (12' x 12')				08 05 0510 3400	\$299
Install Operator 1HP (1/2HP x 2)				08 36 1310 2950	\$3,550
Install Hardware (Residential x2)				08 36 1320 1800	\$1,010

District 5		Install Tracks (Residential x2)	08 36 1320 1810	\$610
		Install Door (12'x12')	08 36 1310 2300	\$3,725
		Demolition Concrete Assume 200 SF (x 1.5 small job)	02 41 1317 5300	\$600
		Install Concrete 4" Assume 200 SF (x 1.5 small job)	32 06 1010 0310	\$1,209
		Install Concrete Base 4" (x 1.5 small job)	32 06 1010 0450	\$315
		Install Acuator/Opening Devices and Components	Estimate	\$3,500
		Electrical Fee 10.1%	01 11 3130 0300	\$1,574
		Contingency 15%	Experience	\$2,574
			Sub-Total (EA)	\$19,737
			Total District 5	\$46,662

Door Size	Quantity	Item	Reference	Cost
16' x 10'	1	Demolition/Remove Operator 1HP (1/2/HP Labor x 3)	08 36 1310 2950	\$1,155
		Demolition/Remove Door and Frame (20 x 16') (Labor)	08 36 1310 1600	\$1,175
		Install Operator 1HP (1/2HP x 3)	08 36 1310 2950	\$5,325
		Install Hardware (Residential x2.5)	08 36 1320 1800	\$1,263
		Install Tracks (Residential x2.5)	08 36 1320 1810	\$763
		Install Door (20'x16') (Divide by 1.3)	08 36 1310 1600	\$5,962
		Demolition Concrete Assume 200 SF (x 1.5 small job)	02 41 1317 5300	\$600
		Install Concrete 4" Assume 200 SF (x 1.5 small job)	32 06 1010 0310	\$1,209
		Install Concrete Base 4" (x 1.5 small job)	32 06 1010 0450	\$315
		Install Acuator/Opening Devices and Components	Estimate	\$3,500
		Electrical Fee 10.1%	01 11 3130 0300	\$2,148
		Contingency 15%	Experience	\$3,512
		Sub-Total (EA)	\$26,925	
		Total District 6	\$39,473	

Door Size	Quantity	Item	Reference	Cost
12' x 10'6"	2	Demolition/Remove Operator 1HP (1/2/HP Labor x 2)	08 36 1310 2950	\$770
		Demolition/Remove Door and Frame (12' x 12')	08 05 0510 3400	\$299
		Install Operator 1HP (1/2HP x 2)	08 36 1310 2950	\$3,550
		Install Hardware (Residential x2)	08 36 1320 1800	\$1,010
		Install Tracks (Residential x2)	08 36 1320 1810	\$610
		Install Door (12'x12')	08 36 1310 2300	\$3,725
		Demolition Concrete Assume 200 SF (x 1.5 small job)	02 41 1317 5300	\$600
		Install Concrete 4" Assume 200 SF (x 1.5 small job)	32 06 1010 0310	\$1,209
		Install Concrete Base 4" (x 1.5 small job)	32 06 1010 0450	\$315
		Install Acuator/Opening Devices and Components	Estimate	\$3,500
		Electrical Fee 10.1%	01 11 3130 0300	\$1,574
		Contingency 15%	Experience	\$2,574
		Sub-Total (EA)	\$19,737	
		Total District 7	\$39,473	

Door Size	Quantity	Item	Reference	Cost
20' x 10'0"	2	Demolition/Remove Operator 1HP (1/2/HP Labor x 3)	08 36 1310 2950	\$1,155
		Demolition/Remove Door and Frame (20 x 16') (Labor)	08 36 1310 1600	\$1,175
		Install Operator 1HP (1/2HP x 3)	08 36 1310 2950	\$5,325
		Install Hardware (Residential x2)	08 36 1320 1800	\$1,515
		Install Tracks (Residential x2)	08 36 1320 1810	\$915
		Install Door (20'x16') (Divide by 1.3)	08 36 1310 1600	\$7,045
		Demolition Concrete Assume 200 SF (x 1.5 small job)	02 41 1317 5300	\$600
		Install Concrete 4" Assume 200 SF (x 1.5 small job)	32 06 1010 0310	\$1,209
		Install Concrete Base 4" (x 1.5 small job)	32 06 1010 0450	\$315
		Install Acuator/Opening Devices and Components	Estimate	\$3,500
		Electrical Fee 10.1%	01 11 3130 0300	\$2,298
		Contingency 15%	Experience	\$3,758
		Sub-Total (EA)	\$28,811	
		Total PAB	\$57,621	



Jeffery J. Mantes
Commissioner of Public Works

Preston D. Cole
Director of Operations

Jeffrey S. Polenske
City Engineer

Department of Public Works
Infrastructure Services Division

March 24, 2011

Edward A. Flynn
Chief of Police
941 N. James Lovell Street
Milwaukee, Wisconsin 53203

Subject: 2012 Capital improvements Budget Estimates

Attention: Richard Moore:

In regards to your letter dated March 4, 2011 the following estimates for Capital projects were completed by my staff:

Police Administration Building: The \$5,450,000 projected for 2012 still remains appropriate for the second phase of this project.

Police Administration Building: We have not been able to get the consultant working on looking into this problem with the sub-basement garage floor. At this time a ballpark estimate for the work that will need to be completed there is \$200,000.

Police Administration Building: The previously provided price for the new trench drain and sewer was reviewed and an updated estimate is attached.

DataComm Center: MPD staff received proposals based on the March 1, 2011 DPW report. These proposals ranged from \$7,500 to \$25,000.

DataComm Center: Repairs and caulk of the roof are \$37,500 based on 2000 linear feet of caulking.

Property Evidence Warehouse: The estimate was reviewed by our trusted elevator consultant and he feels that doing the repairs noted in the proposal would be throwing good money after bad. See attached estimate of costs to replace the elevator.

Sixth District Station: The trench drains and concrete are in poor condition and require some immediate attention. The plumbing repairs are estimated at \$30,000 and concrete repair work will also be required a good estimate of this has not yet been determined, but another \$50,000 - \$100,000 can be expected for that work.

District Station Upgrades:

Sixth District Air handling equipment was determined to be in good working order at this time.

The District Lobby Safety Assessments was reviewed and no changes were made. It is attached for your reference.

The most recent inventory that I have of Police facility overhead doors is attached with updated estimates to replace with high speed roll up doors.

Additionally, Mr. Rick Moore discussed with Mr. Dan Pitts of my staff during a site visit to the Sixth District Police Station DPW's use of regular facility condition assessments and requested an estimate to begin condition assessments of MPD properties. We would like to put MPD facilities on a rotating schedule of inspections and begin in 2012 with the inspection of 3 facilities for \$50,000.

Sincerely,



Venu J. Gupta
Facilities Director
Facilities Development and Management

TET: kat

cc: Edward Flynn
John J. Levina
Thomas E. Tarkowski
Central File