

Capital Improvement Request Form Part I

Project/Program Title: Neighborhood Library - New Construction

Requesting Department: Milwaukee Public Library

Prepared By/Phone Ext: Taj Schoening, ext. 3024

Department Head Signature: *Paula Biles*

Account No: LB145120100

A) Department Priority 1 of 7 Useful Life Varies 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 7

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

Eight of the twelve branch libraries were built between 1961 and 1971. Six of them have original HVAC systems. Four of them were renovated in the mid-1990's and three have never been upgraded. In some cases, the buildings do not justify the investment needed for HVAC replacements and renovations. As part of the Library's facilities plan that looks to the future of the system, MPL will replace some buildings using mixed-use or Area Library models. These new buildings will be much more energy efficient and flexible, able to be adapted to meet changing needs of citizens and technology. The mixed-use model will serve as an anchor of learning in to support early literacy, educational attainment, workforce and small business development. These "Learning Campus" models will be mid-sized with specialized collections and individual and group study spaces to support the learn and earn strategy. Area libraries will be strategically placed to provide a higher level of demand for reference, training, and collection-related services. All new libraries will provide flexible space, ample access to technology, and sustainable features.

G) Additional Comments

Funding in 2011 and 2012 will allow replacement of the East Library as part of a mixed use development. The 2012 and 2013 requests include funding for construction of one area library for the northwest side of the City, and one express center. In 2014 and 2015 the budget request includes funding for the construction of a second area library on the south side of the City and a second express center. Funding for construction of a third mixed use library building is budgeted for 2016 and 2017.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library **Account No.:** LB145120100
Project/Program Title: Neighborhood Library - New Construction

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$4,000,000					\$4,000,000
2013 Projection	\$10,368,000					\$10,368,000
2014 Projection	\$3,000,000					\$3,000,000
2015 Projection	\$11,430,000					\$11,430,000
2016 Projection	\$500,000					\$500,000
2017 Projection	\$2,900,000					\$2,900,000
Total Six Year Cost	\$32,198,000	\$0	\$0	\$0	\$0	\$32,198,000
Total Project Cost	\$32,198,000	\$0	\$0	\$0	\$0	\$32,198,000

Life to Date Expenditures (Project Only)

\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----

Available Cost Estimate:

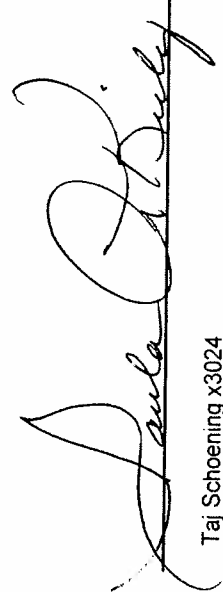
- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information
- Based on Cost of Similar Projects
- Unsupported

- 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: 2011
 Estimated Completion Date: 2017

Department Head Signature 
Prepared By/Phone Ext Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Neighborhood Library - New Construction		
Prepared By:	Taj Schoening	Current Request:	\$4,000,000
Dept Head:	Paula A. Kiely	6 Yr Total:	\$32,198,000

General Project/Program Description:

The MPL Facilities Plan looks to the future of the system, replacing some buildings with mixed-use or Area Library models. The plan includes construction of three mixed-use, two area and two express centers. We are currently completing the first mixed-use library at the Villard Square project. The second mixed-use library will replace East Library. An RFP will solicit development projects.

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

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate ?
	X			Does the project promote long-term regulatory compliance ?
	X			Will there be 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
			See note	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			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			Increased efficiency	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:

The Budget Office prepared a cost/benefit analysis of the MPL facility plan that showed the benefit to the City of this approach (10.4% savings in present value terms). While there is an initial cost the resulting buildings will offer reduced operating costs. If this approach is not taken MPL will have to invest in existing buildings that have reached the end of life for mechanical systems and interiors without achieving operating savings.

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

Project/Program: Neighborhood Library - New Construction

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>				
The Area Plans call for institutional assets that support training, education and long term community development, such as public libraries. New construction will enhance neighborhoods and may mitigate areas of blight depending upon the specific location selected.				
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>				
While the capital investment required for this plan is substantial, the long term savings derived from more energy efficient building and operational changes exceeds it. This plan has the support of the Milwaukee Public Library Board of Trustees.				
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		See Comment	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>				
Locations will be determined when capital funds are available for purchase.				
Yes	No	N/A	Amount	Special Considerations
			See Comment	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>				
If we do not proceed with this plan or it is delayed the operational savings will be eliminated or reduced and expenditures for upgrades to the existing buildings must taken on. Federal tax credits similar to those used in the Villard Square Branch Library development may be available depending on partnerships and location.				

Capital Improvement Request Form Part I

Project/Program Title: Central Library Improvements Fund - Mechanical Segment

Prepared By/Phone Ext: Taj Schoening, ext. 3024

Account No: LB141120100

Requesting Department: Milwaukee Public Library

Department Head Signature: *Paula C. Bielec*

A) Department Priority 2 of 7 **Useful Life** Varies 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 0.2 **Total FTEs** 0.2

Position Title	No. of Positions	FTEs	Salaries
<u>Bus. Operations Manager</u>	<u>0.2</u>	<u>0.2</u>	<u>\$ 28,000</u>
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

Yes 2010-2015 2011-2016 Yes, Modified New Request

F) Project/Program Justification

This work addresses the building's mechanical equipment and systems responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, fire safety, security and elevators. The useful life of major HVAC equipment, electrical transformers and elevators ranges from 35 to 50 years, building management controls and security systems about 15 years. Updating aged equipment with new technology lowers energy use and repair costs. The Central Library uses 7 chillers and 1 cooling tower to cool the building. The oldest chiller was installed in 1985 and the cooling tower in 1970. The HVAC system uses 24 air handling units; seven of them installed in 1955. Replacement of these units with new equipment using variable air volume and new controls will improve energy efficiency. There are four elevators original to the 1953 annex. They are not ADA compliant and parts are increasingly difficult to obtain. The fire alarms in the public areas were upgraded during renovations. The non-public areas have not added horns and strobes to meet ADA codes and are not linked to the building management system, which identifies the exact location of the alarm.

G) Additional Comments

The capital plan has requested funding for replacement of air handling units in 2012, 2014, 2015 and 2017; upgrades to the fire alarm system in 2013 and 2014; replacement of the cooling tower in 2013; replacement of a 350 ton chiller in 2016; and upgrading an elevator in 2014. In 2017 we have scheduled replacement of three air handling units because they are located within the same space.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library

Project/Program Title: Central Library Improvements Fund - Mechanical Segment

Account No.: LB141120100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$237,000					\$237,000
2013 Projection	\$1,028,000					\$1,028,000
2014 Projection	\$1,028,000					\$1,028,000
2015 Projection	\$1,050,000					\$1,050,000
2016 Projection	\$650,000					\$650,000
2017 Projection	\$2,530,000					\$2,530,000
Total Six Year Cost	\$6,523,000	\$0	\$0	\$0	\$0	\$6,523,000
Total Project Cost	\$6,523,000	\$0	\$0	\$0	\$0	\$6,523,000

Life to Date Expenditures (Project Only)

\$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

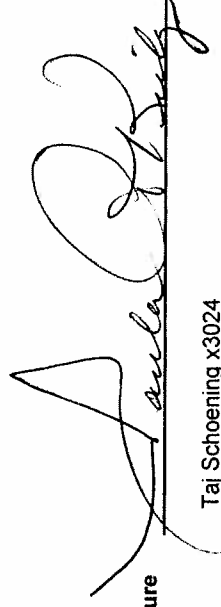
Did you perform a cost/benefit analysis? Yes No Uncertain

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

Estimated Start Date: Ongoing

Estimated Completion Date: Ongoing

Department Head Signature



Prepared By/Phone Ext

Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Central Library Improvements Fund - Mechanical Segment	Current Request:	\$237,000
Prepared By:	Taj Schoening	6 Yr Total:	\$6,523,000
Dept Head:	Paula A. Kiely		

General Project/Program Description:

Replacement and upgrading mechanical equipment and systems that are responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, fire safety, security and elevators.

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:

Fire and security systems are critical to the safety of people using the building.

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
				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			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			Reduction	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:

This program involves the regular replacement of aging equipment with new technology which lowers energy use and ongoing repair costs.

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

Project/Program: Central Library Improvements Fund - Mechanical Segment

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>				
The Central Library is a significant factor in the vitality of the downtown area, the City and regionally. It draws over 500,000 visitors annually. It is on the Historic Register and must be maintained.				
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>				
If replacement of aging equipment is deferred, the City risks additional expenditures for emergency repairs adding to the overall cost.				
Yes	No	N/A	Amount	Economic / Community Development
	x			Does the project have the potential to promote economic/community development in areas where growth is desired?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
x				Is the net impact of the project positive?
		x		Would an alternate location for this project provide a greater positive economic impact?
x				Will the project produce desirable jobs in the City?
	x			Will the project rejuvenate an area that needs assistance?
	x			Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Yes	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	x			Are there critical timing issues associated with this project?
	x			Are there inter-jurisdictional considerations?
	x			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				

Capital Improvement Request Form Part I

Project/Program Title: Central Library Improvements Fund - Exterior Segment

Requesting Department: Milwaukee Public Library
Department Head Signature: *Sandra C. Beatty*

Prepared By/Phone Ext: Taj Schoening, ext. 3024

Account No: LB141120100

A) Department Priority 3 of 7 Useful Life Varies 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

Exterior work encompasses the facade of the Central Library (limestone block and balusters, Chicago brick, and marble block), windows, lighting, and roofs. Years of weathering has resulted in cracks, which allow moisture to seep behind stone and masonry surfaces, eroding the joints and breaking off pieces of the stone detail. The Library has approached preservation of the exterior by systematically repairing sections of the building. Tuckpointing and replacement of stone or brick extends the life of the structure and avoids increased damage and possible injury from falling debris. Repairs will last for about 50 years. There are multiple roofs on the building that will need replacement and lighting that was most recently upgraded in 2003.

G) Additional Comments

The interior courtyards had tuckpointing and brick repairs done previously. In 2008 the Wisconsin Avenue facade was repaired, which included replacement of entry sills and many stone balusters. In 2010 renovation work was completed on the Centennial Hall ADA entry and the drive up area. In 2010 the exterior was also repainted. In 2011 the masonry on the East Facade will be repaired by cleaning, tuckpointing, replacement of some elements and sealing. Budget requests for 2012 through 2015 reflect continuation of the masonry repairs. The funding request for 2015 through 2017 will allow roof replacement. All of this work is absolutely critical to preserve the building structure.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library

Project/Program Title: Central Library Improvements Fund - Exterior Segment

Account No.: LB141120100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$100,000					\$100,000
2013 Projection	\$130,000					\$130,000
2014 Projection	\$130,000					\$130,000
2015 Projection	\$450,000					\$450,000
2016 Projection	\$450,000					\$450,000
2017 Projection	\$500,000					\$500,000
Total Six Year Cost	\$1,760,000	\$0	\$0	\$0	\$0	\$1,760,000
Total Project Cost	\$1,760,000	\$0	\$0	\$0	\$0	\$1,760,000

Life to Date Expenditures (Project Only)

\$0	\$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

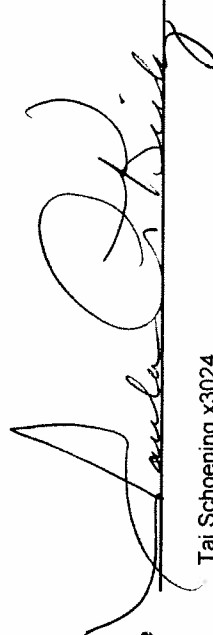
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Ongoing

Estimated Completion Date: Ongoing


 Department Head Signature

Prepared By/Phone Ext

Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Central Library Improvements Fund - Exterior Segment		
Prepared By:	Taj Schoening	Current Request:	\$100,000
Dept Head:	Paula A. Kiely	6 Yr Total:	\$1,760,000

General Project/Program Description:

The work involves restoration, repair and replacement of the exterior façade of the Central Library: limestone block and balusters; Chicago brick; marble block; windows; lighting, and roofs.

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:

Years of weathering has resulted in cracks which allow moisture to seep behind stone and masonry surfaces, eroding the joints and breaking pieces of stone detail. It is very important the Library continue work to tuckpoint and replace materials as needed.

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

Replacement of roofs will allow increased insulation to be added thereby reducing energy consumption. This has not been quantified. Moisture in the interior of walls or ceilings creates potential destruction of structural components. Leaks into the building can damage materials and furniture which will have to be repaired and/or replaced.

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

Project/Program: Central Library Improvements Fund - Exterior Segment

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?
			All	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			Historic	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>				
The Central Library is a significant factor in the vitality of the downtown area, the City and regionally. It draws over 500,000 visitors annually. It is on the Historic Register and must be maintained.				
Infrastructure - Primarily recurring infrastructure and facilities preservation programs				
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>				
Economic / Community Development				
x				Does the project have the potential to promote economic/community development in areas where growth is desired?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
x				Is the net impact of the project positive?
		x		Would an alternate location for this project provide a greater positive economic impact?
x				Will the project produce desirable jobs in the City?
	x			Will the project rejuvenate an area that needs assistance?
		x		Will the project promote the equitable distribution of the costs and benefits of development?
<u>Comments / Other Considerations:</u>				
Special Considerations				
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x				Are there critical timing issues associated with this project?
	x			Are there inter-jurisdictional considerations?
	x			Can you quantify the impacts of a delay in this project?
<u>Comments / Other Considerations:</u>				
The Library has approached the preservation of this building by systematically repairing/replacing sections rather than trying to do the entire building at once. Given this approach it is very important that progress continue.				

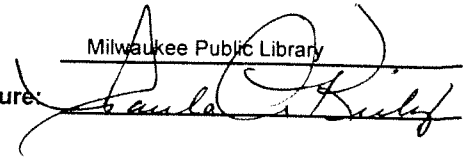
Capital Improvement Request Form Part I

Project/Program Title: Central Library Improvements Fund - Interior Segment

Prepared By/Phone Ext: Taj Schoening, ext. 3024

Account No: LB141120100

Requesting Department: Milwaukee Public Library

Department Head Signature: 

A) Department Priority 4 of 7 Useful Life Varies 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

This work encompass the restoration, preservation, and renovation of the interior of the Central Library including: repairs to mosaic tile and scagliola in the rotunda; renovation, upgrades and modernization; lighting upgrades; and key card access. As a significant public and historic building it is imperative that the City maintain the interior spaces as well as restore historic materials. The Central Library is a significant factor in the vitality of Milwaukee as well as the region receiving over 500,000 visitors each year. The impact from such a high level of use by the public necessitates scheduled repair and replacement. While the life of carpet, hard surface flooring and paint are extended by repairing damaged areas the constant traffic wears areas out that can create tripping hazards. In the main rotunda portions of Library the mosaic tiles have popped out and many areas of the scagliola columns have cracked or pulled away from the substrate. The Library's approach to restoration of the scagliola and mosaic tile is to systematically repair sections of these areas every year. The Central Library uses a manual key system for all interior and exterior door locks. Access is controlled by creating different "change" keys for doors. The lock company has informed us that our system is very close to the maximum threshold for key variations.

G) Additional Comments

In 2012 we have requested funding that will allow us to update flooring, ceiling, lighting and walls in a staff area on the third floor that has not been updated since the 1960's. Aside from adding computers the area that our professional librarians work has not been updated or renovated in 50 years. In 2013 and 2014 we will replace carpeting on the first floor that was installed in 1996 and 1998. In 2015 the Business, Science and Technology area which was renovated in 2000 is scheduled for replacement of carpet and painting. In 2016 we will have the dome in the main rotunda repaired and repainted. To improve security and eliminate the need to make new keys and rekey door locks we are proposing installation of a card access system. This type of system allows the Library to issue access cards to library staff that can be programmed to limit access and easily make changes, rather than issuing multiple keys. This project has been postponed till 2013 due to funding constraints.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library Account No: LB141120100
 Project/Program Title: Central Library Improvements Fund - Interior Segment

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$800,000					\$800,000
2013 Projection	\$825,000					\$825,000
2014 Projection	\$400,000					\$400,000
2015 Projection	\$525,000					\$525,000
2016 Projection	\$500,000					\$500,000
2017 Projection	\$200,000					\$200,000
Total Six Year Cost	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000
Total Project Cost	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000

Life to Date Expenditures (Project Only) \$0 \$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: Ongoing
 Estimated Completion Date: Ongoing

Department Head Signature: 
 Prepared By/Phone Ext: Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Central Library Improvements Fund - Interior Segment	Current Request:	\$800,000
Prepared By:	Taj Schoening	6 Yr Total:	\$3,250,000
Dept Head:	Paula A. Kiely		

General Project/Program Description:

Restoration, preservation and renovation of the interior of the Central Library including: repairs to mosaic tile floors and scagliola in the rotunda; renovation, modernization and upgrades of interior finishes; lighting and key access. The Central Library is on the Historic Register and as such is a significant public and historic building that serves the city and the region with over 500,000 visitors annually. In addition it serves as the workplace for approximately 238 library employees.

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:

Constant traffic creates wear and tear on all interior surfaces, especially flooring which can create tripping hazards if not properly maintained and/or replaced. The key card system is needed to ensure the safety of staff and the security of the building and the property within.

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:

Non-public staff work areas have not been renovated or updated since the late 1960's or early 1970's. Improvements in the physical work environment are expected to lead to general productivity improvements.

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

Project/Program: Central Library Improvements Fund - Interior Segment

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?
			All	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			Historic	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>				
The Central Library is a significant factor in the vitality of the downtown area, the City and regionally. It draws over 500,000 visitors annually. It is on the Historic Register and must be maintained.				
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.
				Has the facility being replaced exceeded its useful life?
x				Does this project extend the useful life of an existing facility?
	x		See note below.	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>				
Installation of a new key access system will address the problem of rekeying various doors in the building. Access to individual rooms in the 457,000 square foot building is controlled with "change" keys but we are at the limit of what variations can be made in the key system. This reduces the level of security for staff and items within the building.				
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>				
As previously stated, the current key system has reached its limit for creating variations ("change" keys) that control access to areas within the Central Library.				

BMD-100

Capital Improvement Request Form Part I

Neighborhood Library Improvements Fund -
Mechanicals Segment

Project/Program Title:

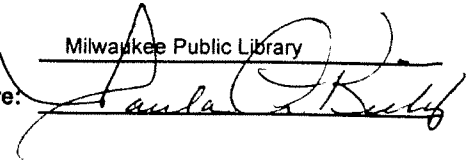
Requesting Department:

Milwaukee Public Library

Prepared By/Phone Ext:

Taj Schoening, ext. 3024

Department Head Signature:



Account No:

LB145120100

A) Department Priority 5 of 7 Useful Life Varies 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

This work addresses the building equipment and systems responsible for the safety and comfort of building occupants; HVAC, electrical, building controls, fire safety, and security. The useful life of major HVAC equipment is about 35 years, building management controls and security systems about 15 years. The Library has eight branches that were built between 1961 and 1971. Of these six have the original HVAC systems that have outlasted their service life. Unless the facilities plan is adopted this equipment must be addressed within the next three to five years to avoid breakdowns that will require emergency replacement. New equipment is much more energy efficient, helping the Library meet the Mayor's mandate to reduce energy consumption in city buildings.

G) Additional Comments

Replacement of the HVAC system at the Tippecanoe Library is budgeted in 2013 due to its age and the ceiling location for much of the equipment.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library

Project/Program Title: Neighborhood Library Improvements Fund - Mechanicals Segment

Account No: LB145120100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$0					\$0
2013 Projection	\$875,000					\$875,000
2014 Projection	\$0					\$0
2015 Projection	\$0					\$0
2016 Projection	\$0					\$0
2017 Projection						\$0
Total Six Year Cost	\$875,000	\$0	\$0	\$0	\$0	\$875,000
Total Project Cost	\$875,000	\$0	\$0	\$0	\$0	\$875,000

Life to Date Expenditures (Project Only)

	\$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

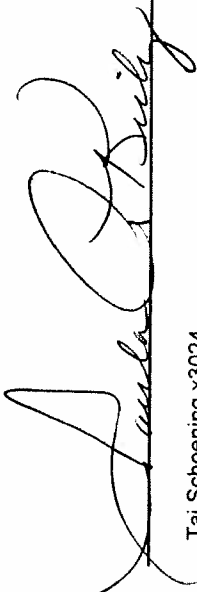
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Ongoing

Estimated Completion Date: Ongoing

Department Head Signature 

Prepared By/Phone Ext Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department: Milwaukee Public Library
 Project/Program: Neighborhood Library Improvements Fund - Mechanical Segment
 Prepared By: Taj Schoening
 Dept Head: Paula A. Kiely

Date Submitted: 3/28/2011
 Current Request: \$0
 6 Yr Total: \$875,000

General Project/Program Description:

Replacement and upgrading mechanical equipment and systems that are responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, fire safety, security and elevators.

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:

Fire and security systems are critical to the safety of people using the building.

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
				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			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			Reduction	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:

This program involves the regular replacement of aging equipment with new technology which lowers energy use and ongoing repair costs.

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

Project/Program: Neighborhood Library Improvements Fund - Mechanical Segment

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				All: 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>				
The Area Plans call for institutional assets that support training, education and long term community development, such as public libraries.				
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>				
If replacement of aging equipment is deferred, the City risks additional emergency repair costs adding to the overall cost.				
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>				
If the equipment is not replaced it will break down and there will be no heating or cooling the building which will necessitate closing to the public for an undetermined amount of time.				

Capital Improvement Request Form Part I

Project/Program Title: Neighborhood Library Improvements
Fund - Exterior Segment

Prepared By/Phone Ext: Taj Schoening, ext. 3024

Account No: LB145120100

Requesting Department: Milwaukee Public Library

Department Head Signature: *Paula C. Budy*

A) Department Priority 6 of 7 **Useful Life** Varies 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

This work encompasses maintenance of the exterior facades of the branch libraries. The work includes repair and/or replacement of masonry, wood, windows, lighting, roofs, signage, and parking lots. Exterior elements have varied life spans. Windows and flat roofs can last 20 to 25 years while exterior paint lasts about 8 years. Parking lot surfaces, signage and lighting can be repaired but must be replaced after about 25 years. The useful life of masonry and concrete varies depending on location and weather. Many of the parking lots have been resurfaced several times and are at the end of their life.

G) Additional Comments

We have requested funding In 2014 to replace the roof of the Center Street Library which will be 25 years old.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library

Project/Program Title: Neighborhood Library Improvements Fund - Exterior Segment

Account No: LB145120100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$0					\$0
2013 Projection	\$0					\$0
2014 Projection	\$175,000					\$175,000
2015 Projection	\$0					\$0
2016 Projection	\$0					\$0
2017 Projection						\$0
Total Six Year Cost	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total Project Cost	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Life to Date Expenditures (Project Only)

	\$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

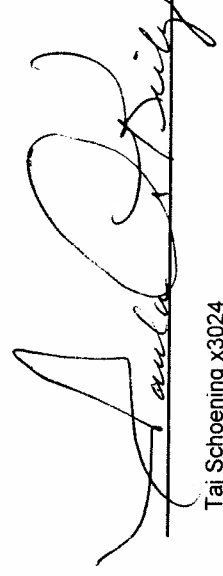
How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Ongoing

Estimated Completion Date: Ongoing

Department Head Signature



Prepared By/Phone Ext

Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Neighborhood Library Improvements Fund - Exterior Segment	Current Request:	\$0
Prepared By:	Taj Schoening	6 Yr Total:	\$175,000
Dept Head:	Paula A. Kiely		

General Project/Program Description:

Restoration, repair and replacement of the exterior façade of the branch libraries includes the masonry, painted surfaces, lighting, parking lots, and roofs. Leaks into the building can damage materials and furniture which will have to be repaired and/or replaced.

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

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

Comments / Other Considerations:

The Center Street Library roof will be 25 years old in 2014 and needs to be replaced. Leaks into the building can damage materials and furniture which will have to be repaired and/or replaced.

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
				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			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			Not significant	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:

Replacement of the roof will allow increased insulation to be added thereby reducing energy consumption. This has not been quantified.

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

Project/Program: Neighborhood Library Improvements Fund - Exterior Segment

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

BMD-100

Capital Improvement Request Form Part I

Neighborhood Library Improvements
Fund - Interior Segment

Project/Program Title:

Requesting Department:

Milwaukee Public Library

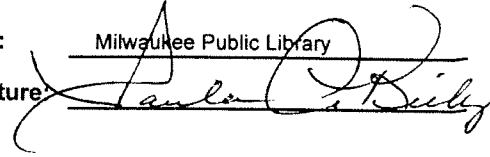
Prepared By/Phone Ext:

Taj Schoening, ext. 3024

Department Head Signature:

Account No:

LB145120100



A) Department Priority 7 of 7 Useful Life Varies 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

This work encompasses preservation and upgrade of the interiors of the branch libraries; interior renovations, lighting, re-carpeting, and painting. Each branch library is a significant factor in the vitality of its neighborhood. As public buildings it is imperative that the buildings continue to be maintained and modernized. Painting and re-carpeting are scheduled on a 15 to 18 year basis due to the number of people using the buildings. An average of about 150,000 people use a branch library every year. Three of our current branch libraries built in the late 1960's and early 1970's have never been renovated and three others were renovated between 1993 and 1994.

G) Additional Comments

In 2016 we have requested funding to renovate the interior of one of our branch libraries.

Capital Improvement Request Part II

Requesting Department: Milwaukee Public Library

Project/Program Title: Neighborhood Library Improvements Fund - Interior Segment

Account No.: LB145120100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$0					\$0
2013 Projection	\$0					\$0
2014 Projection	\$0					\$0
2015 Projection	\$0					\$0
2016 Projection	\$800,000					\$800,000
2017 Projection	\$0					\$0
Total Six Year Cost	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total Project Cost	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Life to Date Expenditures (Project Only)

\$0	\$0	\$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

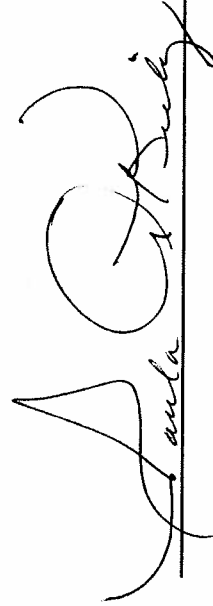
How will this project impact city operating expenditures?

- Increase Decrease None

Estimated Start Date: Ongoing

Estimated Completion Date: Ongoing

Department Head Signature



Prepared By/Phone Ext

Taj Schoening x3024

CIC - Capital Improvement Request Part III

Department:	Milwaukee Public Library	Date Submitted:	3/28/2011
Project/Program:	Neighborhood Library Improvements Fund - Interior Segment	Current Request:	\$0
Prepared By:	Taj Schoening	6 Yr Total:	\$800,000
Dept Head:	Paula A. Kiely		

General Project/Program Description:

This work encompasses preservation and upgrade of the interiors of the branch libraries; renovations, lighting, carpeting, and painting. An average of about 150,000 people use a branch library every year. Three of our current branch libraries built in the late 1960's and early 1970's have never been renovated and three others were done between 1993 and 1994.

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:

Constant traffic creates wear and tear on all interior surfaces, especially flooring which can create tripping hazards if not properly maintained and/or replaced.

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
				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			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:

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

Project/Program: Neighborhood Library Improvements Fund - Interior Segment

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			All	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>				
The Area Plans call for institutional assets that support training, education and long term community development, such as public libraries.				
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.
				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>				
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?
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>				
Each branch library is a significant factor in the vitality of its neighborhood. As a public institution it is imperative that the buildings continue to be maintained and modernized.				
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>				