

Capital Improvement Request Form Part I

Project/Program Title: Public Safety Communications

Requesting Department: DPW/Administration

Prepared By/Phone Ext: David Henke/3248

Department Head Signature: *[Signature]*

Account No: ST27011000

A) Department Priority _____ of _____ Useful Life 50 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 6

D) Total Positions 15 Total FTEs 3.0

Position Title	No. of Positions	FTEs	Salaries
<u>Telecommunication & Other</u>	<u>3</u>	<u>0.5</u>	\$ <u>40,000</u>
<u>Electrical Mechanics (Operations)</u>	<u>12</u>	<u>2.5</u>	\$ <u>150,000</u>
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan

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

F) Project/Program Justification

The City of Milwaukee designs, installs, and manages its own "wide area network" built with city fiber in city conduit. Almost all governments and businesses purchase WAN circuits from entities like AT&T, Time Warner Telecom, Quest and other 'carriers'. DPW provides those services directly to the City. COMON provides about 175 Gigabit Ethernet circuits to various City entities. AT&T charges about \$2,500-\$4,000 per month for their "Gigaman" circuits depending on distance. Based on this the value of the 'gigabit' circuits we provide is about \$450,000 per month. DPW also provides other types of communication circuits for the phone system, the Police radio system, SCADA systems and other systems. Public Safety Communications contributes to the attainment of several citywide strategic goals including: protecting citizens from crime and fire hazards, strengthening Milwaukee's neighborhoods, and ensuring residents and businesses obtain high value from, and pay a fair cost for, services provided by the city. Currently Police, Fire, Health Centers, DPW Sites, DNS, a few Public Libraries and certain business partners have been connected to COMON.

G) Additional Comments

The City of Milwaukee Optical Network (COMON) is a system of fiber optic cables which reside in the city's 540 miles of underground conduit. COMON has expanded from Public Safety locations to other City operations, providing circuits for: data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. COMON has, with the support of the Mayor and Common Council, developed to serve other public entities; including WISNET/University of Wisconsin - Milwaukee (UW-M), MATC, Marquette University, UW-M (Internet2@ community), UW-M Great Lakes WATER Institute, Discovery World, Milwaukee World Festival, Midwest Airlines Convention Center, VISIT Milwaukee, WisDOT, MIAD, and Milwaukee Public Museum. The 2011-2016 Public Safety Communications Program will continue the extension of the optical network to the Housing Authority and Libraries and other public institutions. Remaining buildings and network redundancies for critical facilities will be programmed within this schedule.

Capital Improvement Request Part II

Requesting Department: DPW/Administration **Account No.:** ST27011000
Project/Program Title: Public Safety Communications

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$625,000					\$625,000
2013 Projection	\$625,000					\$625,000
2014 Projection	\$625,000					\$625,000
2015 Projection	\$625,000					\$625,000
2016 Projection	\$625,000					\$625,000
2017 Projection	\$625,000					\$625,000
Total Six Year Cost	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000
Total Project Cost	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000

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: _____

Estimated Completion Date: _____

Department Head Signature _____
Prepared By/Phone Ext David Henke/3248

CIC - Capital Improvement Request Part III

Department: DPW/Administration
 Project/Program: Public Safety Communications
 Prepared By: David Henke
 Dept Head: Jeffrey J. Mantes

Date Submitted: March 28, 2011
 Current Request: \$625,000
 6 Yr Total: \$3,750,000

General Project/Program Description:

This program provides for the installation of communications facilities providing circuits for data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. These systems serve agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government.

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:

This program provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This program serves to connect all City agencies, as well as enhance network redundancies to promote uninterrupted communications.

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:

There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		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:

...) The deployment of fiber optic cable to replace copper cabling extends life cycle levels, reduces annual maintenance and operating costs, and provides additional capacity to serve high-bandwidth applications. Deployment of City communications cabling is dependant on the availability of underground conduit to route and protect cables.

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

Project/Program: Public Safety Communications

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 citizens	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 communications improvements under this program facilitate general City governance and operation. These resources also support outside municipal and non-profit agencies such as the Milwaukee Public Museum and multiple universities with educational missions.				
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>				
1.) The funding requested for public safety communications represents no change in life cycle replacement from prior requests. 2.) The installation of fiber optic cabling provides enhanced capacity over the copper cabling being replaced. 3.) The improvements included in this program are needed to support the communications needs throughout the City.				
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>				
The project does not directly effect economic or community development.				
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>				
Installation of communications facilities is coordinated with construction and paving projects to avoid the potential impact to communications due to construction.				

Capital Improvement Request Form Part I

Project/Program Title: Municipal Phone System Upgrade Requesting Department: DPW/Administration
 Prepared By/Phone Ext: David Henke/3248 Department Head Signature: *Jeff J. Mantz*
 Amount No: _____

A) Department Priority _____ of _____ Useful Life 5 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 N/A Total FTEs _____

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

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

F) Project/Program Justification

Avaya has announced that the S8700 Media Server will be set for end of support in February 2012. Avaya has announced that the G700 Media Gateway will be set for end of support in May 2012. After the end of support date, repair services, technical support, emergency recovery and design maintenance will no longer be available for those not already under contract. The City has a multi-year agreement with Avaya to support the municipal phone system installed in 2005. This agreement ends December 31, 2012.

G) Additional Comments

Phase A – 3 S8300D's replace LSP's at 3 sites, upgrades 360 User licenses
 Phase B – 3 S8300D replace LSP's at 3 sites, upgrades 448 User licenses
 Phase C – 3 S8300D replace LSP's at 3 sites, upgrades 232 User licenses
 Phase D – S8800 duplex replaces the S8800 simplex (expands capacity from 2400 to 36,000), S8800 simplex re-used to provide ESS at 1 site, adds 1 Elite Agent seat (needed for future merges), upgrades 665 User licenses
 Phase E – adds 1 S8800 ESS, upgrades 150 Elite Agent seats, upgrades 570 User licenses
 Phase F – upgrades 250 Elite Agent seats, upgrades remaining 2748 User licenses, adds redundant S8800 Session Manager 6.0 and S8800 System Manager 6.0

Capital Improvement Request Part II

Requesting Department: _____

Project/Program Title: _____

Account No: _____

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$720,000					\$720,000
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Total Project Cost	\$720,000	\$0	\$0	\$0	\$0	\$720,000

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
- 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: _____

TBD

Estimated Completion Date: _____

TBD

Department Head Signature _____

Prepared By/Phone Ext _____

David Henke/3248

CIC - Capital Improvement Request Part III

Department: DPW/Administration	Date Submitted: March 28, 2011
Project/Program: Phone Upgrade	
Prepared By: David Henke	Current Request: \$720,000
Dept Head: Jeffrey J. Mantes	6 Yr Total: \$720,000

General Project/Program Description:

This program provides for the upgrade of the City's municipal communications phone switch. This program will replace aging hardware that has reached its end of life and is no longer being supported, as well as upgrading software to support new features and functionality.

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 municipal phone switch serves City agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government. It serves all of City government excluding police and fire.

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:

There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		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:

The municipal phone switch was last upgraded in 2005. Annual maintenance will not change substantially from existing maintenance costs. By replacing hardware that is going out of support, the City will be able to maintain support for a critical service.

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

Project/Program: Phone System Upgrade

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 citizens	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:				
This is for a phone switch upgrade with no area plan implications.				
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:				
This project does not include a facility.				
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:				
The project does not directly effect economic or community development.				
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:				
None.				

Capital Improvement Request Form Part I

Project/Program Title: CSWAN/COMON Upgrade

Requesting Department: DPW/Administration

Prepared By/Phone Ext: David Henke/3248

Department Head Signature: *Jeff J. Minter*

Count No: _____

A) Department Priority _____ of _____ Useful Life 5 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 _____

Total Positions	<u>N/A</u>	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

Avaya has announced that the Ethernet Routing Switch 8630GBR, 8648GTR, 8683XLR and 8683XZR Modules will be set for end of services support (ESS) in June, 2016. At that time, the above products will be listed as End of Services Support (ESS). Repair services, technical support, emergency recovery and design maintenance will no longer be available for these products after the June 30, 2016 ESS date.

G) Additional Comments

Due to the length of time before replacement, an exact replacement design and schedule have yet to be set. The current budgetary number is based on the cost of the previous upgrade in 2008 and is subject to change as more information regarding current technologies in 2015 becomes available.

Capital Improvement Request Part II

Requesting Department: _____

Project/Program Title: _____

Account No: _____

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

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?

Are cost estimates based on industry standards?

Will city employees be performing any portion of the work?

Did you perform a cost/benefit analysis?

How will this project impact city operating expenditures?

Estimated Start Date: _____

Estimated Completion Date: _____

Department Head Signature _____

Prepared By/Phone Ext _____

David Henke/3248

CIC - Capital Improvement Request Part III

Department: DPW/Administration	Date Submitted: March 28, 2011
Project/Program: CSWAN-COMMON Upgrade	
Prepared By: David Henke	
Dept Head: Jeffrey J. Mantes	Current Request: \$0
	6 Yr Total: \$1,100,000

General Project/Program Description:
 This program provides for the upgrade of the City's Community Safety Wide-Area Network. This program will replace aging hardware that has reached it's end of life and is no longer being supported, as well as upgrading software to support new features and functionality.

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:
 This City's Community Safety Wide-Area Network provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This network serves to connect all City agencies.

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:
 There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		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:
 The Community Safety Wide-Area Network was last upgraded in 2008. Annual maintenance will not change substantially from existing maintenance costs. By replacing hardware that is going out of support, the City will be able to maintain support for a critical service and enhance the range of applications it can support.

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

Project/Program: CSWAN-COMMON Upgrade

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 citizens	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>				
This is for a Wide-Area Network upgrade with no area plan implications.				
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>				
This project does not include a facility.				
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>				
The project does not directly effect economic or community development.				
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>				
None.				