

Capital Improvement Request Form Part I

Project/Program Title: Central Repair Garage Back Lot

Requesting Department: DPW - Operations - Fleet

Prepared By/Phone Ext: Paul Klajbor ext. 3271

Department Head Signature: *Jeff Manto*

Account No: _____

A) Department Priority _____ of _____ Useful Life 15 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 project involves the repaving of the back lot at the Central Repair Garage. This area floods when it rains. The flooding then overflows onto the Hank Aaron Trail and into the Menomonee River. This has caused an environmental hazard as the overflow has various oils and fuel remnants in mixed in from the vehicles parked on the lot.

G) Additional Comments

The quote of \$573,000 was derived from the Facilities Development and Management Section.

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Fleet

Project/Program Title: Central Repair Garage Back Lot

Account No.:

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$573,000					\$573,000
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$573,000	\$0	\$0	\$0	\$0	\$573,000
Total Project Cost	\$573,000	\$0	\$0	\$0	\$0	\$573,000

Life to Date Expenditures (Project Only)

	2012	2013	2014	2015	2016	2017
\$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: Spring 2012

Estimated Completion Date: Fall 2012

Department Head Signature

Prepared By/Phone Ext

Paul Klajbor 286-3271

CIC - Capital Improvement Request Part III

Department: DPW - Operations Division - Fleet
 Project/Program: Central Repair Garage Back Lot
 Prepared By: Paul Klajbor
 Dept Head: Jeffrey J. Mantes

Date Submitted: 3/28/2011
 Current Request: \$573,000
 6 Yr Total: \$573,000

General Project/Program Description:

This project involves the repaving of the back lot at the Central Repair Garage. This area floods when it rains. The flooding then overflows onto the Hank Aaron Trail and into the Menomonee River. This has caused an environmental hazard as the overflow has various oils and fuel remnants in mixed in from the vehicles parked on the lot.

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 repaving of the lot would allow for environmental remediation of flooding as well as reduce overflow into the Menomonee River.

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:

At this time, there is no court ordered mandate, but the flooding into the Menomonee River does create a regulatory compliance issue.

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 project 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:

In the past, when flooding has occurred, if there is overflow into the river, it needs to be remedied as quickly as possible. There are costs associated with the remediation. By correcting the problem, this would reduce the operational costs.

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

Project/Program: Central Repair Garage Back Lot

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>				
This repairs a current City facility. There is no impact on the Area Plan.				
				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>				
This project will extend the useful life of the current Fleet 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>				
No impact on these areas.				
				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.				

Capital Improvement Request Form Part I

Project/Program Title: Fleet - Major Capital Equipment Requesting Department: DPW - Operations - Fleet

Prepared By/Phone Ext: Jeff Tews - 2459 Department Head Signature: *Jeff Tews*

Account No: BU110110800

A) Department Priority 1 of 2 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 project involves the annual replacement of major capital fleet equipment that has exceeded its expected life and is beyond economical repair. An analysis of the City's fleet of motor vehicles indicates that at a point in a vehicle's life cycle, the cost of operating that vehicle begins to rise as downtime and frequency of repairs increase.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Fleet **Account No:** BU110110800
Project/Program Title: Fleet - Major Capital Equipment

Year	Special Assessment			Total Cost
	Tax Levy/Borrowing	Grant & Aid	Revenue	
Remaining Balance for 2011				\$0
2012 Budget Request	\$12,105,000			\$12,105,000
2013 Projection	\$11,651,925			\$11,651,925
2014 Projection	\$13,206,950			\$13,206,950
2015 Projection	\$14,108,540			\$14,108,540
2016 Projection	\$13,776,150			\$13,776,150
2017 Projection	\$13,776,150			\$13,776,150
Total Six Year Cost	\$78,624,715	\$0	\$0	\$78,624,715
Total Project Cost	\$78,624,715	\$0	\$0	\$78,624,715

Life to Date Expenditures (Project Only)

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

- Thorough Cost Estimate 2012 2013 2014 2015 2016 2017
- Limited Information
- 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: _____ In progress

Estimated Completion Date: _____ On going

Department Head Signature _____

Prepared By/Phone Ext _____ Jeff Tews 286-2459

CIC - Capital Improvement Request Part III

Department:	DPW - Operations Division - Fleet	Date Submitted:	3/14/2011
Project/Program:	Fleet - Major Capital Equipment	Current Request:	\$12,105,000
Prepared By:	Paul Klajbor	6 Yr Total:	\$78,624,715
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

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

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

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

Comments / Other Considerations:

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

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate ?
	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:

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

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

Project/Program: Fleet - Major Capital Equipment

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

Yes	No	N/A	Amount	
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
This is for vehicles, 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:				
The 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.				

Equipment Name	Units	Cost Each	Dollars
Backhoe/Loader	2	110,000	220,000
Sweeper	4	170,000	680,000
Tractor Light, Multi-Purpose	6	85,000	510,000
Tractor, Front-End Wheel Loader	2	125,000	250,000
Tractor, Trencher w/Breaker, Trailer	1	60,000	60,000
Truck, Aerial, 36 Ft. Utility Body	2	180,000	360,000
Truck, Aerial, Bridge Inspection Unit Rebuild	1	240,000	240,000
Truck, Digger-Derrick	1	220,000	220,000
Truck, Dump, 16 Yard Tri-Axle	5	145,000	725,000
Truck, Dump, 2 Yard w/Compressor	1	120,000	120,000
Truck, Dump, 5 Yard, Chip Body	3	160,000	480,000
Truck, Dump, 5 Yard w/Underbody Plow	8	160,000	1,280,000
Truck, Dump, 5 Yard, Crew Cab	2	100,000	200,000
Truck, Log Loader	1	150,000	150,000
Truck, Packer, 25 Yard Rearload	8	280,000	2,240,000
Truck, Packer, 25 Yard w/Ramp Lift Arm	2	285,000	570,000
Truck, Packer, 25 Yard Recycle	7	290,000	2,030,000
Truck, Packer, 31 Yard Top Load	1	260,000	260,000
Truck, Pickup, Utility	6	55,000	330,000
Truck, Platform/Compressor/Salter/Plow	3	80,000	240,000
Truck, Roll-Off	2	160,000	320,000
Truck, Road Patcher	1	260,000	260,000
Truck, Step Van	4	90,000	360,000

Capital Total-Preferred 2012

12,105,000

Capital Improvement Request Form Part I

Project/Program Title: 2-Way Radio Replacement & AVL/GPS Initiative Requesting Department: DPW/Operations: Fleet Services Section

Prepared By/Phone Ext: Paul Klajbor 286-3271 Department Head Signature: *Jeff J. Manta*

Account No: BU110050200

A) Department Priority _____ of _____ Useful Life 15 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 Public Safety and Operational Efficiency

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years 2

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 program will continue the funding to strategically replace all obsolete two-way radio equipment so that it utilizes the Milwaukee Police Department's new M/A-COM Communication Infrastructure. The program will enhance the deployment and optimization of the department's resources (equipment and operators) on a daily basis. This radio system will serve as a major communication and productivity tool and enhance public safety. Rapid coordinated response in any crisis is crucial. Public safety is all about having the right people and equipment in the right place at the right time, with the ability to access critical information quickly and efficiently.

G) Additional Comments

The Department of Public Works will utilize the capabilities of the Milwaukee Police Department's new M/A-COM, Open Sky Communication System. This will allow digital and radio interoperability with systems of any type; efficient use of radio frequencies by allowing four simultaneous conversations on each radio frequency channel; provide a global positioning system (GPS) for tracking capabilities for increased safety; and remote software reconfiguration for easy up-upgrades. These new radios will connect communications among all city and surrounding agencies including the Police, Fire and Public Works departments. These new radios will allow Public Works personnel to inter-operate with other local, state and federal agencies to manage and respond to emergencies.

Capital Improvement Request Part II

Requesting Department: DPW Operations - Fleet Services Section

Project/Program Title: 2-Way Radio Replacement & AVL/GPS Initiative

Account No.: BU110050200

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

Life to Date Expenditures (Project Only)

	\$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: 01/01/12

Estimated Completion Date: 12/31/12

Department Head Signature

Prepared By/Phone Ext

Paul Klajbor 286-3271

CIC - Capital Improvement Request Part III

Department:	DPW - Operations Division - Fleet	Date Submitted:	3/14/2011
Project/Program:	2-Way Radio Replacement & AVL/GPS Initiative	Current Request:	\$800,000
Prepared By:	Paul Klajbor	6 Yr Total:	\$800,000
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

This program will continue the funding to strategically replace all obsolete two-way radio equipment so that it utilizes the Milwaukee Police Department's new M/A-COM Communication Infrastructure. The program will enhance the deployment and optimization of the department's resources (equipment and operators) on a daily basis.

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 radio system will serve as a major communication and productivity tool and enhance public safety. Rapid coordinated response in any crisis is crucial. Public safety is all about having the right people and equipment in the right place at the right time, with the ability to access critical information quickly and efficiently.

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:

Federal regulations require public safety radio communications to move from analog to digital networks. This is part of that project, piggy-backing on the police department's radio system.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
X			Undetermined	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 project 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			Undetermined	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 program will enhance the deployment and optimization of the department's resources (equipment and operators) on a daily basis. By knowing exactly where vehicles are, the department can better track resources and generate more efficient operations and routes.

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

Project/Program: 2-Way Radio Replacement & AVL/GPS Initiative

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> This is for vehicles radios, 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 ?
<u>Comments / Other Considerations:</u> The 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.				

Capital Improvement Request Form Part I

Project/Program Title: Tree Planting and Production

Requesting Department: DPW Operations - Env. Serv. - Forestry

Prepared By/Phone Ext: David Sivyer 286-3729

Department Head Signature: *Jeff J. Mantua*

Account No: PR58180100

A) Department Priority 1 of 3 Useful Life N/A 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 Directly tied to City's Paving and Street Tree Replacement programs.

C) Project/Program Duration

One Year Yes No

On-Going Program Yes No

Multi-Year Yes No Number of Years _____

D) Total Positions 38 Total FTEs 15.0

Position Title	No. of Positions	FTEs	Salaries
Urban Forestry Staff	<u>30</u>	<u>10.0</u>	\$ <u>750,000</u>
Urban Forestry Technician	<u>1</u>	<u>1.0</u>	\$ <u>111,891</u>
Nursery Staff	<u>7</u>	<u>4.0</u>	\$ <u>287,748</u>

E) In Six Year Capital Improvement Plan

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

F) Project/Program Justification

This request for 4,962 trees includes the replacement of 417 street trees removed in street construction projects completed in 2010; replacement of 3,845 diseased or dead street trees removed in 2010, and 700 new trees to be planted on boulevards in conjunction with the Sustainable Boulevard Plan. The Environmental Services section of the Operation's Division has identified a 98% street tree stocking goal and improved street tree diversity to protect the City against catastrophic street tree losses from Emerald Ash Borer and other threatening pests and diseases as a short and long range outcome. Reductions in this program will result in a loss of urban tree canopy, reduced property values and neighborhood quality, and increases in storm water runoff, energy consumption, and air pollution. Reductions will also eliminate trees and other landscape improvements that have been promised during construction discussions with property owners, neighborhood associations and respective aldermen.

G) Additional Comments

Years 2013-2014 projections include \$592,500 annually for the purchase and planting of an additional 1,650 trees to replace the projected removal of 5% of the City's 33,000 ash street trees (1,650 trees) annually in conjunction with Forestry's Emerald Ash Borer management strategy. Years 2015-2017 projections include funding for labor to plant an additional 1,650 trees grown at the city nursery to replace ash street trees removed.

Capital Improvement Request Part II

Requesting Department: Tree Planting and Production **Account No.:** PR58180100
Project/Program Title: DPW Operations - Env. Serv. - Forestry

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$1,704,000					\$1,704,000
2013 Projection	\$1,980,000					\$1,980,000
2014 Projection	\$1,980,000					\$1,980,000
2015 Projection	\$1,787,000					\$1,787,000
2016 Projection	\$1,787,000					\$1,787,000
2017 Projection	\$1,787,000					\$1,787,000
Total Six Year Cost	\$11,025,000	\$0	\$0	\$0	\$0	\$11,025,000
Total Project Cost	\$11,025,000	\$0	\$0	\$0	\$0	\$11,025,000

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: 03/01/12
 Estimated Completion Date: 12/01/12

Department Head Signature _____
Prepared By/Phone Ext David Sivyer 286-3729

CIC - Capital Improvement Request Part III

Department:	DPW - Operations Division - Forestry	Date Submitted:	3/14/2011
Project/Program:	Tree Planting and Production	Current Request:	\$1,704,000
Prepared By:	Paul Klajbor	6 Yr Total:	\$11,025,000
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

This request for 4,962 trees includes the replacement of street trees removed in street construction projects completed in 2010; replacement of diseased or dead street trees removed in 2010, and new trees to be planted on boulevards in conjunction with the Sustainable Boulevard Plan. The Environmental Services section of the Operation's Division has identified a 98% street tree stocking goal and improved street tree diversity to protect the City against catastrophic street tree losses from Emerald Ash Borer and other threatening pests and diseases as a short and long range outcome.

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:

There is no health or safety risk associated.

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

Comments / Other Considerations:

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

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			no increase in amount	Will the project 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			Tree sales -other municipalities	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 Nursery generates over \$100,000 annually in nursery plant sales, including trees, to external customers. Street trees reduce energy use for cooling and extend pavement life.

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

Project/Program: Tree Planting and Production

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

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>				
Benefits of this program are urban tree canopy, increased property values and neighborhood quality, and decreases in storm water runoff, energy consumption, and air pollution				
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>				
Program replaces street trees (infrastructure) that has exceeded its useful life. Long-term maintenance costs exceed replacement cost but are lower than quantitative benefits derived from a well maintained street tree population.				
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>				
Numerous studies have documented the economic benefit of trees in terms of community and economic development and stability.				
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>				
Some of the replacement trees are done in conjunction with street construction completed in 2010. Emerald ash borer threatens 33,000 ash street trees that will ultimately need to be replaced.				

Capital Improvement Request Form Part I

Project/Program Title: Concealed Irrigation/General Landscaping Requesting Department: DPW Operations - Env. Services Forestry
 Prepared By/Phone Ext: David Sivyver, x3729 Department Head Signature: *Jeff J. Mantor*
 Account No: PR58180300

A) Department Priority 2 of 3 Useful Life 40 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 Directly tied to the City's Paving Program

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

D) Total Positions 7 Total FTEs 3.5

Position Title	No. of Positions	FTEs	Salaries
<u>Irrigation Professionals</u>	<u>2</u>	<u>1.5</u>	<u>\$ 153,545</u>
<u>Urban Forestry Specialists</u>	<u>2</u>	<u>1.0</u>	<u>\$ 73,567</u>
<u>Urban Forestry Managers</u>	<u>3</u>	<u>1.0</u>	<u>\$ 125,660</u>

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

F) Project/Program Justification
 This program replaces deep tap irrigation infrastructure on landscaped boulevard medians in conjunction with the City's Paving Program. The request provides funding for deep tap updates at 79 locations on 4 boulevards scheduled for paving in 2011.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Environmental Services - Forestry

Project/Program Title: Concealed Irrigation and General Landscaping

Account No: PR58180300

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$510,000					\$510,000
2013 Projection	\$750,000					\$750,000
2014 Projection	\$750,000					\$750,000
2015 Projection	\$750,000					\$750,000
2016 Projection	\$750,000					\$750,000
2017 Projection	\$750,000					\$750,000
Total Six Year Cost	\$4,260,000	\$0	\$0	\$0	\$0	\$4,260,000
Total Project Cost	\$4,260,000	\$0	\$0	\$0	\$0	\$4,260,000

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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Were cost estimates confirmed by another source?
 Are cost estimates based on industry standards?
 Will city employees be performing any portion of the work?
 Did you perform a cost/benefit analysis?

How will this project impact city operating expenditures?

Increase Decrease None

Estimated Start Date: 03/01/12

Estimated Completion Date: 12/01/12

Department Head Signature

Prepared By/Phone Ext

David Sivyer 286-3729

CIC - Capital Improvement Request Part III

Department:	DPW - Operations Division - Forestry	Date Submitted:	3/14/2011
Project/Program:	Concealed Irrigation / General Landscaping	Current Request:	\$510,000
Prepared By:	Paul Klajbor	6 Yr Total:	\$4,260,000
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

This program replaces deep tap irrigation infrastructure on landscaped boulevard medians in conjunction with the City's Paving Program. The request provides funding for deep tap updates at 79 locations on 4 boulevards scheduled for paving in 2011.

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:

There is no health or safety risk associated.

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

Comments / Other Considerations:

Boulevard irrigation water taps damaged by paving construction must be restored to current Wisconsin State Plumbing Codes.

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:

There are efficiencies and general cost savings associated with installing the irrigation systems in boulevards in conjunction with the City's Paving Program.

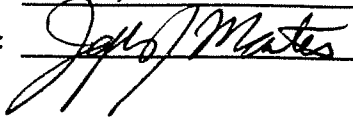
CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Concealed Irrigation / General Landscaping

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
X				Will the project mitigate blight?
X				Does the project target the quality of life of all citizens or does it target one demographic?
	X			Is one population affected positively and another negatively?
X				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
	X			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The repair / replacement of concealed irrigation systems, as well as the general landscaping of the boulevards is in conjunction with the City's Paving Program is in keeping with the Sustainable Boulevards plan approved by the Common Council.				
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility (Infrastructure) being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility/ Infrastructure?
	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:				
There is no facility effected. The irrigation infrastructure (deep water taps) in the boulevards are replaced as the streets are repaved. Maintaining a functional and modern irrigation system is critical to the health and survival of a multi-million dollar inventory of trees, shrubs and flowers (perennials and annuals) planted on 120 miles of boulevards.				
Yes	No	N/A	Amount	Economic / Community Development
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:				
Well maintained landscaped boulevards invite and support commercial development and healthy neighborhoods.				
Yes	No	N/A	Amount	Special Considerations
	X			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
	X			Are there Inter-jurisdictional considerations?
X				Can you quantify the impacts of a delay in this project?
Comments / Other Considerations:				
The work on the boulevards in this project is in direct relation to the City's Paving Program. The timing and schedule is dictated by the Paving Program.				

Capital Improvement Request Form Part I

Project/Program Title: Emerald Ash Borer Readiness and Response **Requesting Department:** DPW-Operation - Env. Servc - Forestry
Prepared By/Phone Ext: David Sivyer 286-3729 **Department Head Signature:** 
Account No: PR58180600

A) Department Priority 3 of 3 **Useful Life** N/A Years **Level of Need** Essential Important Desired
Type of Project New Replacement Repair **Project/Program Scope** Fully Defined Partially Defined
 On-Going Program

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 Prevents increases in stormwater runoff and energy use and decreases in property values and air quality.

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

D) Total Positions 15 **Total FTEs** 5.0

Position Title	Urban Forestry Specialists	No. of Positions	12	FTEs	4.0	Salaries \$	359,292
	Urban Forestry Manager		3		1.0	\$	153,411
						\$	

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

F) Project/Program Justification
 Milwaukee's 193,000 street trees constitute a \$280 million capital asset. Emerald Ash Borer has been confirmed in Milwaukee County and is responsible for killing over 50 million ash trees in the Midwest. Risk assessment work completed by the Forestry Section has identified 33,000 ash street trees having a capital asset value of \$47 million and representing 17% of Milwaukee's street tree population, plus an additional 540,000 ash trees city wide at risk to Emerald Ash Borer. To manage public risk associated with an EAB infestation, the Forestry Section plans to inject 1/2 of the ash street tree population annually while transitioning to resistant species over time. Biannual pesticide injections in advance of EAB attack have proven highly effective in protecting ash trees.

G) Additional Comments
 The cost to remove and replace the city's 33,000 ash street trees approximates \$25 million. In the absence of treatment, an estimated 3,600 ash street trees will be killed annually by EAB. The removal and replacement costs for 3,600 trees annually would approximate \$2.7 million.

Capital Improvement Request Part II

Requesting Department: DPW-Operation - Env. Servc - Forestry
 Project/Program Title: Emerald Ash Borer Readiness and Response

Account No: PR58180600

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$923,000					\$923,000
2013 Projection	\$923,000					\$923,000
2014 Projection	\$923,000					\$923,000
2015 Projection	\$923,000					\$923,000
2016 Projection	\$923,000					\$923,000
2017 Projection	\$923,000					\$923,000
Total Six Year Cost	\$5,538,000	\$0	\$0	\$0	\$0	\$5,538,000
Total Project Cost	\$5,538,000	\$0	\$0	\$0	\$0	\$5,538,000

Life to Date Expenditures (Project Only)

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

Thorough Cost Estimate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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: 02/01/12

Estimated Completion Date: 10/01/12

Department Head Signature

Prepared By/Phone Ext

David Sivyer 286-3729

CIC - Capital Improvement Request Part III

Department:	DPW - Operations Division - Forestry	Date Submitted:	3/14/2011
Project/Program:	Emerald Ash Borer Readiness and Response	Current Request:	\$923,000
Prepared By:	Paul Klajbor	6 Yr Total:	\$5,538,000
Dept Head:	Jeffrey J. Mantes		

General Project/Program Description:

To manage public risk associated with an EAB infestation, the Forestry Section plans to inject 1/2 of the ash street tree population annually while transitioning to resistant species over time. Biannual pesticide injections in advance of EAB attack have proven highly effective in protecting ash trees.

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:

Milwaukee's 193,000 street trees constitute a \$280 million capital asset. Emerald Ash Borer has been confirmed in Milwaukee County and is responsible for killing over 50 million ash trees in the Midwest. Risk assessment work completed by the Forestry Section has identified 33,000 ash street trees having a capital asset value of \$47 million and representing 17% of Milwaukee's street tree population, plus an additional 540,000 ash trees city wide at risk to Emerald Ash Borer.

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			Tree Removal	Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

The City has a statutory duty to maintain a street tree population that is safe for public use and enjoyment.

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 cost to remove and replace the city's 33,000 ash street trees approximates \$25 million. In the absence of treatment, an estimated 3,600 ash street trees will be killed annually by EAB. The removal and replacement costs for 3,600 trees annually would approximate \$2.7 million.

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

Project/Program: Emerald Ash Borer Readiness and Response

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

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X				Does the project increase or enhance recreational opportunities and/or green space?
X				Will the project mitigate blight ?
X				Does the project target the quality of life of all citizens or does it target one demographic?
X				Is one population affected positively and another negatively?
X				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
X				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
The City's ash street trees and general public would be at significant risk without the injection program. An uncontrolled ash borer infestation will result in the sudden decline and eventual death of 33,000 ash street trees and significantly impact public safety, quality of life, neighborhood stability, storm water reduction, energy use, and increase blight across the City.				
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:				
The project protects 17% of the City Street Tree Infrastructure; a \$47 million asset, and supports a transition to resistant species over time and within existing budget and staffing allocations. At a cost of approximately \$30.00 per tree/year, the injection program extends the life of a protected tree and avoids the expense of removal and replacement (\$750.00/tree).				
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 preserves the myriad of benefits afforded by a healthy street tree population, including neighborhood stability and 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:				
The cost to remove and replace the city's 33,000 ash street trees approximates \$25 million. In the absence of treatment, an estimated 3,600 ash street trees will be killed annually by EAB. The removal and replacement costs for 3,600 trees annually would approximate \$2.7 million.				

Capital Improvement Request Form Part I

Project/Program Title: Environmental Services Facility Modifications Requesting Department: DPW - Operations - Sanitation
 Prepared By/Phone Ext: Paul Klajbor 286-3271 Department Head Signature: *Jeff J. Manta*
 Account No: BU11091100

A) Department Priority 1 of 2 Useful Life _____ Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program
 Project/Program Scope Fully Defined Partially Defined

B) Description

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

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

Miscellaneous Development
 Economic Information Systems Equipment Other _____

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

D) Total Positions _____ Total FTEs _____

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

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

F) Project/Program Justification

The once proposed combination of Forestry and Sanitation operations out of the 35th and Hayes facility or the old Water Works facility has not been adopted in any budget since the study in 2006. The facility at 35th and Hayes is in dire need of an upgrade and maintenance. The 2011 budget included \$250,000 in new funding and an amendment allowing renewed funding of \$477,959 to be spent on various projects. The total cost to update 35th & Hayes is expected to be \$1 million. There has been \$ 465,000 allocated for this work in 2011 capital dollars.

G) Additional Comments

The out year requests are place holders for facility improvements at Sanitation's six district yards.

could be for S2 + S1 consolidation.

Capital Improvement Request Part II

Requesting Department: DPW Operations - Sanitation

Environmental Services Facility Modifications

Project/Program Title: Account No: BU11091100

Special Assessment

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	\$727,959					\$727,959
2012 Budget Request	\$685,000					\$685,000
2013 Projection	\$1,000,000					\$1,000,000
2014 Projection	\$1,000,000					\$1,000,000
2015 Projection	\$1,000,000					\$1,000,000
2016 Projection	\$1,000,000					\$1,000,000
2017 Projection	\$1,000,000					\$1,000,000
Total Six Year Cost	\$5,685,000	\$0	\$0	\$0	\$0	\$5,685,000
Total Project Cost	\$6,412,959	\$0	\$0	\$0	\$0	\$6,412,959

Life to Date Expenditures (Project Only)

	\$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: On-going

Estimated Completion Date: On-going

Department Head Signature

Prepared By/Phone Ext

Paul Klajbor 286-3271

CIC - Capital Improvement Request Part III

Department: DPW - Operations Division - Sanitation	Date Submitted: 3/14/2011
Project/Program: Environmental Services Facility Modifications	
Prepared By: Paul Klajbor	Current Request: \$535,000
Dept Head: Jeffrey J. Mantes	6 Yr Total: \$5,535,000

General Project/Program Description:

The facility at 35th and Hayes is in dire need of an upgrade and maintenance. The 2011 budget included \$250,000 in new funding and an amendment allowing renewed funding of \$477,959 to be spent on various projects. The total cost to update 35th & Hayes is expected to be \$1 million. There has been \$465,000 allocated for this work in 2011 capital dollars. The out year requests are place holders for facility improvements at Sanitation's six district yards.

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 building is in dire need of improvements, including HVAC and roof repairs. There have been emergency roof repairs done recently.

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 are no regulatory implications for this request.

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 project 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 facility at 35th & Hayes will include repairs to the roof, windows, and HVAC system. As there are currently numerous leaks, the repair will most likely reduce energy costs. Additionally, the office is poorly laid out. If we are able to re-do the office lay out, there will be an increase in office efficiencies.

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

Project/Program: Environmental Services Facility Modifications

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

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
		X		Is the project In conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
This is only an improvement of an existing building, there are 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:				
The facility at 35th & Hayes is in dire need of repairs. There have been numerous emergency repairs to the facility, as documented by the Facilities section of DPW. Doing the needed repairs will extend the useful life of the facility and make it more functional as well. However, it is still deemed more economically feasible to repair the building than replace it.				
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: Facility Relocation Requesting Department: DPW - Operations - Sanitation
 Prepared By/Phone Ext: Wanda Booker X2332 Department Head Signature: *Jeff Montes*
 Count No: None allocated

A) Department Priority 2 of 2 Useful Life _____ 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 Moving of North side Sanitation facility

C) Project/Program Duration
 One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years 3

D) Total Positions _____ Total FTEs _____

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

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

F) Project/Program Justification
 The City (DCD) has agreed to relocate the combined Sanitation/Forestry facility, self help and transfer station from 67th & Industrial Road to a suitable site not yet determined to accommodate expansion plans of Direct Supply, Inc. At any time from now through December 13, 2014, Direct Supply can exercise the option to relocate us. Preliminary estimates of relocating the facility are \$13,500,000. The City is responsible for 50% of the relocation costs. DPW is including \$1.7 million in 2011 request for site acquisition, planning and design and approximately \$5.1 million in 2012 for construction of a new facility.

G) Additional Comments

Capital Improvement Request Part II

Requesting Department: DPW - Operations - Sanitation

Project/Program Title: Facility Relocation

Account No.: None allocated

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$0
2012 Budget Request	\$1,700,000					\$1,700,000
2013 Projection	\$5,100,000					\$5,100,000
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
2017 Projection						\$0
Total Six Year Cost	\$6,800,000	\$0	\$0	\$0	\$0	\$6,800,000
Total Project Cost	\$6,800,000	\$0	\$0	\$0	\$0	\$6,800,000

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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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?

<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> Yes <input type="checkbox"/> Yes <input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No <input type="checkbox"/> No <input type="checkbox"/> No <input type="checkbox"/> No	<input type="checkbox"/> No <input type="checkbox"/> No <input type="checkbox"/> No <input type="checkbox"/> No	<input type="checkbox"/> Uncertain <input type="checkbox"/> Uncertain <input checked="" type="checkbox"/> Uncertain <input type="checkbox"/> Uncertain
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How will this project impact city operating expenditures?

Increase Decrease None

Estimated Start Date:

Uncertain

Estimated Completion Date:

Uncertain

Department Head Signature

Prepared By/Phone Ext

Paul Klajbor 286-3271



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

Project/Program: Facility Relocation

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

Yes	No	N/A	Amount	
Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.				
		X		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board ?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight ?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character ?
		X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comments / Other Considerations:				
Presumably the option granted to Direct Supply was in keeping with the Area Plan as it was approved by the Common Council and Mayor. A possible new site for the City facility is not known at this time.				
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:				
Until more details are known, it is impossible to determine.				
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:				
If Direct Supply exercises it's option, the complete relocation of the facility will impact economic and community development. However, until more details are known, there is no way to analyze the effects.				
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:				
There is a time limit to the Direct Supply option. Additionally, if they exercise the option, they must pay a part of the relocation costs incurred by the City.				