F	Project/Program Title:	Capital Improvements Committee	Requesting Department: Common Council - City Clerk
F	Prepared By/Phone Ext:	Jim Owczarski, x2998	Department Head Signature: Rondal (con /12 ft)
A	Account No:		
A	Department Priority  Type of Project		Years Level of Need
В	Description Infrastructure Street Related Sidewalks Building Roof Windo ADA Office Miscellaneous Develo	Sewer Water Alleys Bridge  WS HVAC Electrical Res  Remodeling New Building Electrical  Description	
		formation Systems	Other Support of CIC
C)	Project/Program Dura One Year On-Going Program Multi-Year	ntion  ☐ Yes ☐ No  ☑ Yes ☐ No ☑ Yes ☐ No Number of Years	Unknown
D)	Total Positions	1 Total FTEs 1.0	
	Position Title Fiscal	Planning Specialist No. of Position	ons 1 FTEs 1.0 Salaries \$ 85,000 \$
E)	In Six Year Capital Imp	rovement Plan	
	Yes 2010-2015	2011-2016 Yes, Modif	ied New Request
F) [	Project/Program Justifi	instin	
	By its action in passing file Committee and assigned to of this committee and is re	number 081215 as amended by file number ( the responsibility for its staffing to the office of	090090, the Common Council reconstituted the Capital Improvements the City Clerk. This position is specifically intended to support the work ts. In addition, the current incumbent has accepted broad responsibility I projects, including those involved with the annual budget.
G)	Additional Comments		

Requesting Department:									
Project/Program Title:					Account No:	ę;			
Year	Tax Le	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	98	Total Cost
Remaining Balance for 2011		\$85,000					_		\$85,000
2012 Budget Request		\$85,000						2 2 2	\$85,000
2013 Projection		\$87,000							\$87,000
2014 Projection		000'68\$						e tru	\$89,000
2015 Projection		\$91,000							\$91,000
2016 Projection		\$93,000							\$93,000
2017 Projection		\$95,000							\$95,000
Total Six Year Cost		\$540,000		0\$	0\$		0\$	\$0	\$540,000
Total Project Cost		\$625,000		0\$	0\$		0\$	\$0	\$625,000
Life to Date Expenditures (Project Only)		0\$		0\$	0\$		0\$	0\$	· 05
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	50 20 20	<b>5013</b>	20 0 0 0 0	<b>26</b>	<b>8</b> 0 0 0	<b>267</b>			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	r source? dards? tion of the work	ن	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	expenditures?		Increase		☐ Decrease ✓ None				
Estimated Start Date: Estimated Completion Date:	03/22/10 n/a		Departmen	Department Head Signature	nature	) Lead	Lonha	3	
			Prepared B	Prepared By/Phone Ext	l	Jim Owczarski, x2998			

	artme	nt:	Common Coul	ncil - City Clerk	Date Submitted:	3/21/2011
Proj	ect/Pr	ogram:	Capital Improv	vements Committee		
Prep	pared l	Ву:	Jim Owczarski		Current Request:	\$85,00
Dep	t Head	1:	Ronald D. Leo	nhardt, City Clerk	6 Yr Total:	\$625,00
						,
This	is pos	sition autl	ogram Description hority for the staff el of support to the	f person currently assigned to the Capital Improven ne budget analysis functions of the Legislative Refer	nents Committee. The inc rence Bureau.	umbent also has
Supp	orting	docume	ntation does not i	• the impact of the project in either the amount coloneed to be submitted with the request but should be feach area of emphasis and additional consideration.  • The impact is a submitted with the request of the impact is a submitted to the impact in the impact is a submitted to the impact in the impact is a submitted to the impact in the impact in the impact is a submitted to the impact in the impact is a submitted to the impact in the impact	available upon request. P	on of each area. Please see Capita
Yes	No	N/A	Amount	Health & Safety		
	X			Does the project directly reduce risks to people or pro	perty?	
	Х			Does the project directly promote improved health of		
	X			Does the project mitigate an immediate risk?		
,UIIII	Herits	7 Other C	Considerations:			
				<u> </u>		
'es	No	N/A	Amount	Regulatory Compliance		
	No	N/A	Amount		t-ordered mandate?	
Х	No	N/A	Amount	Does the project address a legislative, regulatory or cour		
X X	No	N/A	Amount	Does the project address a legislative, regulatory or could be be project promote long-term regulatory compliance.	ance?	
X X X			Amount  Considerations:	Does the project address a legislative, regulatory or cour	ance? npliance is not achieved?	
X X X X				Does the project address a legislative, regulatory or could be the project promote long-term regulatory compile.  Will there be serious negative impact on the City if continuous continuou	ance? npliance is not achieved?	
X X X X				Does the project address a legislative, regulatory or cound possible project promote long-term regulatory compile. Will there be serious negative impact on the City if confident there other ways to mitigate the regulatory concerns.	ance? npliance is not achieved?	
X X X X	nents /	Other C	onsiderations:	Does the project address a legislative, regulatory or countries the project promote long-term regulatory compile.  Will there be serious negative impact on the City if contries the contries of the contries	ance? npliance is not achieved?	
X X X X	nents /	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compile Will there be serious negative impact on the City if contain Are there other ways to mitigate the regulatory concern limpact on Operational / Capital Budget What return on investment will this project generate?	ance? npliance is not achieved?	
X X X X	nents /	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compile Will there be serious negative impact on the City if contain Are there other ways to mitigate the regulatory concern limpact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	ance? npliance is not achieved?	
X X X X	nents /	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compil Will there be serious negative impact on the City if contain Are there other ways to mitigate the regulatory concern Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?	ance? npliance is not achieved?	
X X X X	No No	Other C	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compile. Will there be serious negative impact on the City if condition and the condition of the conditi	ance? npliance is not achieved?	
X X X X Somm	No X	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compil Will there be serious negative impact on the City if contain Are there other ways to mitigate the regulatory concern.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?	ance?  npliance is not achieved?  ?	
X X X X comm	No X	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compile. Will there be serious negative impact on the City if contained and the content of the	ance?  npliance is not achieved?  ?	
X X X X X Omm	No X	Other C	onsiderations:	Does the project address a legislative, regulatory or count Does the project promote long-term regulatory compil Will there be serious negative impact on the City if contain Are there other ways to mitigate the regulatory concern.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate? Will the project lead to increased productivity or service Will the facility require significant annual maintenance?	ance?  npliance is not achieved?  ?  e improvements?	structure not
X X X X Somm	No X	N/A X X X	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compil Will there be serious negative impact on the City if condare there other ways to mitigate the regulatory concerns.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service Will the facility require significant annual maintenance? Will the new facility require additional equipment or the concluded in the project budget?	ance?  Inpliance is not achieved?  It is a chieved?  It is a chiev	estructure not
X X X X comm	No X X	N/A X X X	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compile. Will there be serious negative impact on the City if confidence of the confidence of the confidence of the regulatory concerns and the regula	ance?  Inpliance is not achieved?  Inpliance is not achieved.  Inpliance is not achiev	astructure not
X X X X comm	No X X	N/A X X X	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compil Will there be serious negative impact on the City if condard the conditional of the City if condard the conditional of the condi	ance?  Inpliance is not achieved?  It?  It is included in the second in	structure not
X X X X X Omm	No X X X X	N/A X X X	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compile. Will there be serious negative impact on the City if conductive and the city if conductive and the city is conducted. Are there other ways to mitigate the regulatory concerns and the conductive and the regulatory concerns and the conductive	ance?  Inpliance is not achieved?  It?  It is included in the provided in the	estructure not
X X X	No X X X X X X	N/A X X X	onsiderations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compil Will there be serious negative impact on the City if condard the conditional of the City if condard the conditional of the condi	ance?  Inpliance is not achieved?  It?  It is included in the improvements?  It is included in the improvements in the improvement in the improvements in the improvement in the improvem	

Projec	t/Prog	ram:		
Whene each a	ever po	ossible, Suppe	orting documentatio	describe the impact of the project in either the amount column or the comment section of in does not need to be submitted with the request but should be available upon request. Please criptions 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.
х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
$\frac{x}{x}$				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
~	×			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
				Does the project target the quality of life of all citizens or does it target one demographic?
	Х			Is one population affected positively and another negatively?
	×			Does the project preserve or improve the historical or natural heritage of the City?
	_^_	Х		Is the project consistent with established community character?
		$\hat{}$		Does the project expand the range of transportation, employment, and housing choices in a fiscally
	X			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
	X	لــــا		improve or reduce pollution including noise and/or light pollution)?
			Considerations; answer the quest	ion on line 15 above with a yes or no?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
	1	X		How does the request effect the pertinent replacement cycle? Provide specifics below.
<b></b>		X		Has the facility being replaced exceeded its useful life?
	<del></del>	X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs? (See Below)
		×		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?
	<del></del>			Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?
Comn	nents /	Other	Considerations:	
Yes	No	N/A	Amount	Economic / Community Development
	×			Does the project have the potential to promote economic/community development in areas where growth is desired?
	×			Will the project continue to promote or enhance economic/community development in an already developed area?
		Х		Is the net Impact of the project positive?
<del> </del>		X		Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
<b> </b>	X	<del>                                     </del>		Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?
Comr	nents		Considerations:	
Com	norns .	Otto	CONTRACTOR OF THE PROPERTY OF	
Yes	No	N/A	Amount	Special Considerations
	x			is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Х		<u> </u>		Are there critical timing issues associated with this project?
	X	ļ		Are there inter-jurisdictional considerations?
Х				Can you quantify the impacts of a delay in this project?
Comr	ments	/ Other	Considerations:	

P	Project/Program Title: SAN Storage		Requesting Department:	Common Council - City Clerk
P	repared By/Phone Ext:Jim Owczarski, >	(2998	Department Head Signature	
A	ccount No:			
A	Department Priority 2 of 4	Useful Life 10	Years Level of Need 🗸	Essential Important Desired
	Type of Project  New  Replace	ment Repair F	Project/Program Scope 🔽	Fully Defined
B)	Description Infrastructure Street Related Sewer Sidewalks Alleys Building Roof Windows HVAC ADA Office Remodeling	Water Bridge Electrical Restro	Environmental Port	unications Recreation Parking terior Entire Facility
	Miscellaneous Development  Economic Information Systems		Other	
C)	Project/Program Duration  One Year	lo		
D)	Total Positions 0 Total F  Position Title	TEs 0.0  No. of Position	s FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016	☐ Yes, Modifie	d ✓ New Request	
F)	Project/Program Justification  This purchase is intended to provide for the st provided as a component of our Legislative Rowe purchase our own space for. Additionally, can be met with the Calathus server, e.g., Put	esearch Center. These are t smaller space allocations ar	two critical areas of department full e provided for department users to the provided for department for the provided for department users to the provided for department for the provided f	notion that the ITMD has requested
G)	Additional Comments			

# Capital Improvement Request Part II

Requesting Department:	Common Council - City Clerk	- City Clerk			ı				
Project/Program Title:	SAN Storage				Account No:	:07			ı
Year	Ta	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost	
Remaining Balance for 2011								0\$	- 129
2012 Budget Request		\$40,000						\$40,000	1,00
2013 Projection								0\$	F.Sel.
2014 Projection								0\$	No.
2015 Projection								0\$	I -
2016 Projection				-				90\$	
2017 Projection								0\$	Γ
Total Six Year Cost		\$40,000	<b>美国工业</b>	0\$	9	0\$	<b>S</b>	\$40,000	945
Total Project Cost		\$40,000		0\$	0\$	0\$	0\$	\$40,000	
Life to Date Expenditures (Project Only)	ect Only)	0\$		0\$	0\$	0\$	0\$	0\$	. [3]
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2012	<b>5013</b>	<b>20</b>	<b>ž</b> 🗆 🗆 🗆	2016	<b>207</b>			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? dustry standards? ing any portion of the analysis?	work?		2 2 2 2 	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expenditur	es?	☐ Increase	e Decrease	rease <				
Estimated Start Date: Estimated Completion Date:	01/03/12	2 2	Department	Department Head Signature	CX	mel glon	My	1	
			Prepared By	Prepared By/Phone Ext	ļ	Jim Owczarski, x2998			1

Department:	Common Council - City Clerk	Date Submitted:	3/17/2011
Project/Program:	SAN Storage		
Prepared By:	Jim Owczarski (x2998)	Current Request:	\$40,000
Dept Head:	Ronald D. Leonhardt, City Clerk	6 Yr Total:	\$40,000

### General Project/Program Description:

This project will purchase a SAN storage space to be used by both the License Divsiion's LIRA system and the MediaMatch video integration with the Legistar system. Both these uses are currently houses on spaces "on loan" from the ITMD.

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

Yes	No	N/A	Amount	Health & Safety
		Х		Does the project directly reduce risks to people or property?
		Х		Does the project directly promote improved health or safety?
		Х		Does the project mitigate an immediate risk?
C		044	On a state a state a sec	

### Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
X				Does the project address a legislative, regulatory or court-ordered mandate?
Х				Does the project promote long-term regulatory compliance?
Х	<u> </u>			Will there be serious negative impact on the City if compliance is not achieved?
X	<u> </u>			Are there other ways to mitigate the regulatory concern?
X X X			0	Will there be serious negative impact on the City if compliance is not achieved?

### Comments / Other Considerations:

The regulatory concern referred to is the obligation of the License Division, under state statute and municipal code, to issue licenses and provide notice of licensing hearings in a timely manner. While there are other ways to mitigate this regulatory concern, none of them could be used for less cost.

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?
	Χ			Will the facility require additional personnel to operate?
X				Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
X				Is there a revenue generating opportunity? (e.g. user fees)
	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?
	Х			Are there other potential costs associated with this project that are not addressed above?

Project/Program:

ach a	rea.	Suppo	rting documentatio	n does not need to be submitted with the request but should be available upon request. Please criptions 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.
	х			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
x				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mittigate blight?
×				Does the project target the quality of life of all citizens or does it target one demographic?
	Х			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?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comm		Other	Considerations:	,
				Infrastructure - Primarily recurring infrastructure and facilities preservation
Yes	No	N/A	Amount	programs
		Х		How does the request effect the pertinent replacement cycle ? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs? (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?
		Х		Does the project extend service for new development or redevelopment?
		X	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
<del></del> 1		1 1		Towns in Community Development
Yes	No	N/A	Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is
		x		desired?
		x		Will the project continue to promote or enhance economic/community development in an already developed area?
		Х		Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
		Х		Will the project produce desirable jobs in the City?
		Х		Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?
Comn	nents	/ Other	Considerations;	
Yes	No	N/A	Amount	Special Considerations
	х			is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Х	L			Are there critical timing issues associated with this project?
	×	<b></b>		Are there inter-jurisdictional considerations?
X	<u> </u>	<u> </u>	<u></u>	Can you quantify the impacts of a delay in this project?
Comn	nents	/ Other	Considerations:	

F	Project/Program Title: HD Conversion Project for City Channel 25 Requesting Department: Office of City Clerk
F	Prepared By/Phone Ext: Dennis Geraghty/ 5918 Department Head Signature:
A	Account No:
Δ	Department Priority 3 of 4 Useful Life 10+ Years Level of Need Essential Important Desired  Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
В	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
D)	Total Positions Total FTEs No. of Positions \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan  Yes 2010-2015 2011-2016 Yes, Modified Very New Request
F) [	Project/Program Justification  The broadcasting/cable industries have converted to high-definition (HD) digital telecasts or will be converting soon. The City Channel currently is a standard definition (SD) analog telecast. However, it will soon be difficult to replace SD-analog equipment as manufaturers move to HD-digital only equipment. This is being requested as a capital request because this transition must be done in several large installments rather than smaller installments over many years. HD digital equipment is not compatible with SD-analog equipment. It requires different cables and ancillary devices to work property. While most of our equipment has been updated over the years, the wiring and configuration of equipment is largely the same as it was in 1985 when the facility was built. It is not compatible with new HD equipment. This project would update all of that wiring and system configurations.
G)	Additional Comments  Part 1 of the project would convert the Master Control area in the 809 Building to HD. Part two of the conversion would be in the 301 area of City Hall.

wenhalt	oneco (u		Department Head Signature	19	onon pare. August, 2014	Lamaga Conf
		)		2012		Estimated Start Date: Estimated Completion Date:
		Decrease 🗸 None	☐ Increase ☐ De	ures?	How will this project impact city operating expenditures?	How will this proj
		Uncertain Uncertain Uncertain Uncertain	☐ ☐ Yes	e work?	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?	Were cost estimat Are cost estimate Will city employe Did you perform
	2017	<b>2016</b>	2014 2015		Vallable Cost Estimate: 2012   Thorough Cost Estimate	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Simila Unsupported
	\$0	\$0	\$0	\$0	Life to Date Expenditures (Project Only)	Life to Date Expe
	\$	\$	<b>\$</b>	\$290,000	ect Cost	Total Project Cost
	\$0	\$8	\$0	\$290,000	'ear Cost	Total Six Year Cost
						2017 Projection
						2016 Projection
						2015 Projection
				\$155,000		2014 Projection
						2013 Projection
				\$135,000	equest	2012 Budget Request
					nce for 2011	Remaining Balance for 2011
Enterprise	Special Assessment	Revenue	Grant & Ald	Tax Levy/Borrowing	Year	
		Account No:		HD Conversion for City Channel 25	ı	Project/Program Title:
				erk	partment: Office of City Clerk	Requesting Department:

Prepared By/Phone Ext

DENNIS GERAGHTY, 286-5918

	partme		Office of City		Date Submitted:	
		rogram:		n for City Channel 25		
	pared		Dennis Gerag	hty	Current Request:	\$135,000
Dep	t Hea	d:			6 Yr Total:	\$290,000
Ger	eral P	roject/D	rogram Description			
Whe Supj	ause F enever porting	ID-digita possibla docum	e, please quantification does not	e current analog broadcasting equipment used by Chamaster Control area in the 809 Building and the control compatible with SD-analog equipment.  The impact of the project in either the amount columneed to be submitted with the request but should be a of each area of emphasis and additional consideration.	ol are of 301 in City Hall. The	nis is necessary
Yes			Amount	Health & Safety	·s.	
	X	1.07	Amount			
	X			Does the project directly reduce risks to people or pro		
	X	<del>                                     </del>		Does the project directly promote improved health or	safety?	
Com		/ Other	Considerations:	Does the project mitigate an immediate risk?		
	X			Does the project address a legislative, regulatory or cou	rt-ordered mandate?	
	х			Regulatory Compliance  Does the project address a legislative, regulatory or cou	rt-ordered mandate?	
	X	<u> </u>		Does the project promote long-term regulatory compliant	ance?	
	X	<del></del>	· · · · · · · · · · · · · · · · · · ·	Will there be serious negative impact on the City if com	pliance is not achieved?	
	X		Considerations:	Are there other ways to mitigate the regulatory concern	?	
⁄es	No	N/A	Amount			
163	140		Amount	Impact on Operational / Capital Budget		
		X		What return on investment will this project generate?		
				What is the expected payback period for this project?		
	×	X		Does the project minimize life-cycle costs?		
	×			Will the facility require additional personnel to operate?		
x	$\stackrel{\sim}{+}$			Will the project lead to a reduction in operating costs?	*	
	×			Will the project lead to increased productivity or service	improvements?	
-+	<del>^</del> +			Will the facility require significant annual maintenance?		
_	x			Will the new facility require additional equipment or the cincluded in the project budget?		structure not
	X			Is there a revenue generating opportunity? (e.g. user for		
	X			Will the project result in a reduction or increase in energy or		
	X			Does the project involve specific energy reduction strate	gies or features?	
	X			Will this project cause disruptions to regular city operation		
	X			Are there other potential costs associated with this project	t that are not addressed above	,
			<u>nsiderations:</u> will result in a bette	er video image for the City Channel, even on standard		

Project/Program:

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

Yes	No	N/A	Amount	Compliance with Area Plans - 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?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	х			Does the project target the quality of life of all citizens or does it target one demographic?
	х			is one population affected positively and another negatively?
	х			Does the project preserve or improve the historical or natural heritage of the City?
	х			Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

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

Comments / Other Considerations:

See below for information on the replacement cycle of equipment. The project does incorporate new digital technology as a replacement for analog technology.

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

Comments / Other Considerations;

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

Comments / Other Considerations:

If this project is delayed, it will become difficult to repair or replace equipment for the long term. This may result in a loss of service level for the City Channel. If critical pieces cannot be replaced or repaired, it could result in our inability to televise city meetings.

P	roject/Program Title:	LRB Research Office Upgrade	Requesting Department:Common Council - City C	Clerk
P	repared By/Phone Ext:	Jim Owczarski, x2998	Department Head Signature:	Lelo
A	ccount No:		(30)	4400
<b>A</b> )	_	4 of 4 Useful Life 20	Years Level of Need Essential Important	/ Desired
	Type of Project N	lew 🔽 Replacement 🔲 Repair On-Going Program	Project/Program Scope  Fully Defined  Partially Defined	ned
B)	Description Infrastructure Street Related Sidewalks Building Roof Windows ADA Office Re	emodeling New Building Elev	☐ Street Lighting       ☐ Communications       ☐ Recreation         ☐ Environmental       ☐ Port       ☐ Parking         Stroom       ☐ Security       ☐ Exterior       ☐ Entire Facility         vators       ☐ Garage       ☐ Mechanical	
		rmation Systems	Other	
C)	Project/Program Duration One Year On-Going Program Multi-Year	on  ☑ Yes □ No □ Yes □ No □ Yes □ No Number of Years		
D)	Total Positions 0 Position Title	Total FTEs 0.0  No. of Position	ons FTEs Salaries \$ \$ \$	
≣) [	In Six Year Capital Impro	ovement Plan  2011-2016  Yes, Modifi	ied ✓ New Request	
F) [	Project/Program Justifica Early in 2010, the research s inefficiencies and inadequaci	section of the Legislative Reference Burgon.	moved into City Hall Room 307. Since that time the structural in intent of this request to correct these deficiencies.	
	Additional Comments			
1				

Requesting Department:	Common Council - City Clerk	ty Clerk			-			
Project/Program Title:	LRB - Research Office U	e Upgrade			Account No:	:0		
Year	Tax L	Tax Levy/Borrowing	Grant & Aid	Ąid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011								0\$
2012 Budget Request		\$394,000						\$394,000
2013 Projection								<b>9</b>
2014 Projection								0\$
2015 Projection								0\$
2016 Projection								<b>05</b>
2017 Projection								0\$
Total Six Year Cost		\$394,000	級物品等	0\$	0\$	<b>9</b>	0\$	\$394,000
Total Project Cost		\$394,000		0\$	0\$	80	0\$	\$394,000
Life to Date Expenditures (Project Only)	act Only)	0\$		0\$	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	<b>2012</b> 2012  Sects	2013	20 0 0 0	2015	20.2 	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?	by another source? dustry standards? ing any portion of the wor analysis?	<b>7</b> 4	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	8 8 8 8 7 🗌 🖸	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditures?		☐ Increase	в Престеазе	rease V None			
Estimated Start Date: Estimated Completion Date:	01/03/12		Department Head Signature	Head Signa	(A	) 2000 (e.	mpont	

Jim Owczarski, x2998

Prepared By/Phone Ext

Department:	Common Council - City Clerk	Date Submitted:	3/17/2011
Project/Program:	LRB Rennovation		0/1//2011
Prepared By:	Jim Owczarski (x2998)	Current Request:	\$394,000
Dept Head:	Ronald D. Leonhardt, City Clerk	6 Yr Total:	\$394,000

### General Project/Program Description:

The LRb Research Section moved into its current space (307, City Hall) in early 2010. Since that time, its many mechanical deficiencies have become evident and some directly affect the quality of the work environment. This project minimally addresses those concerns including new panel units and HVAC upgrades.

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	ł	Does the project directly promote improved health or safety?
		Х		Does the project mitigate an immediate risk?
Comm	ante /	Other	Considerations	

### Comments / Other Considerations:

Yes	No	N/A	Amount	Porulate - C - II
1.00	140	14//	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	X			Does the project promote long-term regulatory compliance?
	Х			Will there be serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?
10		04	O	

### Comments / Other Considerations:

The regulatory concern referred to is the obligation of the License Division, under state statute and municipal code, to issue licenses and provide notice of licensing hearings in a timely manner. While there are other ways to mitigate this regulatory concern, none of them could be used for less cost.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
	Х			Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
	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?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
X				Will the project result in a reduction or increase in energy use?
X				Does the project involve specific energy reduction strategies or features?
				Will this project cause disruptions to regular city operations?
	X		3	Are there other potential costs associated with this project that are not addressed above?

### Comments / Other Considerations:

Project	/Progi	ram:					
each a	rea	Suppo	orting documentation	describe the impact of the project in either the amount column or the comment section of a does not need to be submitted with the request but should be available upon request. Please			
see Ca	apital (	<i>suidelir</i>	nes for detailed desc	criptions of each area of emphasis and additional considerations.			
				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans or			
Yes	No	N/A	Amount	the DCD website.  Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable			
		_x		Comprehensive Plan, special study, survey, committee or board?			
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens or does it target one demographic?  Is one population affected positively and another negatively?			
	X						
	X						
	<u> X</u>						
х	Х			Does the project preserve or improve the historical or natural heritage of the City?			
		X		Is the project consistent with established community character?			
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?			
				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?			
	X	Other	Considerations:	Improve a reduce postucer statedary resources 5			
Comm	ients /	Otner	Considerations:	•			
	,			The state of the s			
				Infrastructure - Primarily recurring infrastructure and facilities preservation			
Yes	No	N/A	Amount	programs  Work the producement cycle 2 Provide specifics below.			
		<u>X</u>		How does the request effect the pertinent replacement cycle ? Provide specifics below.			
X	<u> </u>	<del> </del>		Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?			
X		<del> </del>		Does this project attaint the desiral file of an observer.  Do maintenance costs exceed replacement costs? (See Below)			
	X	<b></b>		Have you documented costs of unplanned or corrective maintenance related to the facility?			
	X	<del> </del>		Does the project incorporate new technology that will provide enhanced service?			
	X			Does the project extend service for new development or redevelopment?			
Х	-	-		Will this project improve the functionality or service life of other related infrastructure?			
Comn	nents	/ Other	Considerations;				
Yes	No	N/A	Amount	Economic / Community Development			
		×		Does the project have the potential to promote economic/community development in areas where growth is desired?			
		×		Will the project continue to promote or enhance economic/community development in an already developed area?			
		<del>  ^</del>		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?			
	<b> </b>	X		Will the project rejuvenate an area that needs assistance?			
	1	X		Will the project promote the equitable distribution of the costs and benefits of development?			
Comr	nents		r Considerations:				
Yes	No	N/A	Amount	Special Considerations			
				Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?			
	X	+		Are there critical timing issues associated with this project?			
	X	+-		Are there inter-jurisdictional considerations?			
	1 x	<del> </del>		Can you quantify the impacts of a delay in this project?			
Com		/ Othe	r Considerations:				
2011		, <del>, ,,,,</del>					



### Department of Public Works Infrastructure Services Division

Jeffery J. Mantes Commissioner of Public Works

Preston D. Cole
Director of Operations

Jeffrey S. Polenske City Engineer

February 17, 2011

Mr. Ronald D. Leonhardt, City Clerk Office of the City Clerk City Hall Room 205 Milwaukee, Wisconsin

Dear Mr. Leonhardt:

Subject:

2012 Capital Budget Estimate

Remodeling of Rooms 307, 307A, 307B and 307E City Hall

The following is in response to your request to provide a Capital Budget Estimate for the subject remodeling. This project includes remodeling of Room 307 for staff needs, not including changes in walls, cabinets, painting, plumbing, separate furnishings and security. It provides for HVAC upgrades in rooms 307, 307A, 307B and 307E.

The total project cost is as follows:

Construction, including contingencies	\$ 330,000
Design	\$ 40,000
Administration/Inspection	\$ 24,000
Total	\$ 394,000

Sincerely,

Venu J. Gupta

Director, Facilities Development and Management

**DPW Infrastructure Services** 

BK:

cc: Venu J. Gupta
Paul Fredrich
Thomas Tarkowski
Ronald Schoeneck
Richard Pfaff
Michael Krause
Babette Kis
Central File