

Department of City Development

City Plan Commission Neighborhood Improvement Development Corporation Redevelopment Authority Rocky Marcoux
Commissioner

Martha L. Brown Deputy Commissioner

MEMORANDUM

March 28, 2011

Memo To:

Mark Nicolini, Budget Manager

Department of Administration, Budget and Management Division

From:

Rocky Marcoux, Commissioner

Department of City Development

Subject:

Submittal of 2012 Department of City Development Capital Budget

The Department of City Development is submitting to your office the 2012 Capital Budget for your review.

If you have any questions or need additional information, please contact David Schroeder at x5933. Thank you.

Enclosures

2012 Capital Budget Request

		2012 Request	CIP	2011 Adopted	Difference (vs 2011)	Difference (vs CIP)
BID Fur	nd	\$250,000	\$250,000	\$250,000	\$0	\$0
NCSDIF	=	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
Advanc	ed Planning	\$175,000	\$175,000	\$150,000	\$25,000	\$0
Healthy	Neighborhoods	\$200,000	\$200,000	\$200,000	\$0	\$0 \$0
Develop	ment Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0 \$0
ADA Riv	verwalk	\$0	\$0	\$1,560,257	-\$1,560,257	\$0 \$0
Housing	Infrastructure Fund	\$300,000	\$300,000	\$300,000	\$0	\$0 \$0
InRem F	Property Program	\$200,000	\$0	\$200,000	\$0	\$200,000
809 Buil	ding Remodeling	\$976,000	\$0	,===,===	\$976,000	\$976,000
TID	New Borrowing	\$20,000,000		\$20,000,000	\$0	
	Cap Interest	\$2,000,000		\$2,000,000	\$0	
	Dev Takeout	\$0		\$0	\$0	
	Dev Revenues NB Existing TID	\$3,775,000		\$4,251,000	-\$476,000	
	TID total	\$25,775,000	\$26,251,000	\$26,251,000	-\$476,000	(\$476,000)
Total		\$29,876,000	\$28,926,000	\$30,661,257	(\$785,257)	\$950,000

Pro	ect/Program Title: Business limprovement District Fund Requesting Department: City Development	
Pre	ared By/Phone Ext: David Schroeder/5933 Department Head Signature:	
Ac	punt No:	
A)	Department Priority of Useful Life75Years Level of Need Essential Important Desired	
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program	
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 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)	n Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified New Request	
F) [Project/Program Justification The Business Improvement District Fund (BID Fund) provides loans to Business Improvement Districts for streetscaping infrastructure improvements within the districts. The funds are normally matched with other funding sources and are repaid through BID special assessments. A list of potenital projects for 2011-2012 is attached.	
3)	dditional Comments	

Requesting Department: City Development							
Project/Program Title: Business Improvement Districts	ment Districts			Account No:	o: UR04112000A	100A	
Year Tax	Tax Levy/Borrowing	Grant & Aid	Pile	Revenue	Special Assessment	Enterprise	Total Cost
2012 Budget Bosses	0\$						\$0
solz budget request	\$250,000						\$250,000
2013 Projection	\$250,000						\$250,000
2014 Projection	\$250,000						\$250,000
2015 Projection	\$250,000						\$250,000
2016 Projection	\$250,000						\$250,000
2017 Projection	\$250,000						\$250,000
Total Six Year Cost	\$1,500,000		\$0	0\$	0\$	0\$	\$1,500,000
lotal Project Cost	\$1,500,000		0\$	\$0	\$0	0\$	\$1,500,000
Life to Date Expenditures (Project Only)	0\$		\$0	0\$	\$0	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	200	20000	25	\$ 0000	201 74 - D - D - D		
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?	ork?	Yes ☐ Yes ☐ Yes ☐ Yes		Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	2	Increase	☐ Decrease	Se None			
Estimated Start Date: 01/01/12 Estimated Completion Date: 12/31/12					-		
	0 6	Department Head Signature	ead Signature		my 11) an	3	
		Prepared By/Phone Ext	hone Ext	David Sch	David Schroeder/5933		

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Business Improvement District Fund		
Prepared By:	David Schroeder	Current Request:	\$250,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,500,000

General Project/Program Description:

The Business Improvement District Fund (BID Fund) provides loans to Business Improvement Districts for streetscaping infrastructure improvements within the districts. The funds are normally matched with other funding sources and are repaid through BID special assessments.

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.

	No	N/A	Amount	Health & Safety
				Does the project directly reduce risks to people or property?
				Does the project directly promote improved health or safety?
				Does the project mitigate an immediate risk?
Comn	<u>nents /</u>	Other Co	nsiderations:	
	N.I.	T N 1/A		
Yes .	No	N/A	Amount	Regulatory Compliance
		 		Does the project address a legislative, regulatory or court-ordered mandate?
		ļ		Does the project promote long-term regulatory compliance?
		<u> </u>		Will there be serious negative impact on the City if compliance is not achieved?
				Are there other ways to mitigate the regulatory concern?
/OHIII	icitio /	Other Co	nsiderations:	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
				What is the expected payback period for this project?
			***************************************	Does the project minimize life-cycle costs?
			***************************************	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 improvements?
				Will the facility require significant annual maintenance?
				Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
				Is there a revenue generating opportunity? (e.g. user fees)
				Will the project result in a reduction or increase in energy use?
				Does the project involve specific energy reduction strategies or features?
	<u> </u>			
				Will this project cause disruptions to regular city operations?
	Bary, and a second			Will this project cause disruptions to regular city operations? Are there other potential costs associated with this project that are not addressed above?
omme	ents / (Other Con	siderations:	
omme	ents / (Other Con	siderations:	
omme	ents / (Other Con	siderations:	

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

Project/Program: Business Improvement District Fund

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 of the DCD website.
. ×				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	X	+		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
^X		 	- Andrewson and the control of the c	Does the project increase or enhance recreational opportunities and/or green space?
		x		Will the project mitigate blight?
		×	management and the special relative area management and deliberation of the	Does the project target the quality of life of all citizens or does it target one demographic?
x		 ^- - -	The National Control of the Control	is one population affected positively and another negatively?
x		† -		Does the project preserve or improve the historical or natural heritage of the City?
				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 Comm	ents /	Other C	onsiderations:	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)?
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. Has the facility being replaced exceeded its useful life?
			TO CAT THE PROPERTY AND	Does this project extend the useful life of an existing facility?
j	-			Do maintenance costs exceed replacement costs? (See Below)
	- 1			in a volumented costs of implanmed or corrective maintenance
				Have you documented costs of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
omme	nts / (Other Co	nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
		Other Co	nsiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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Pr	oject/Program Title:	Neighborhood Commercial District Street Improvement Fund Requesting Department:	City Development
Pr	epared By/Phone Ext:	David Schroeder/5933 Department Head Signate	ure: And Mary
Ac	count No:	ST04012000A	
A)	Department Priority	of Useful Life75 Years Level of Need [Essential Important Desired
		New ☑ Replacement ☐ Repair Project/Program Scope ☐ On-Going Program	✓ Fully Defined ☐ Partially Defined
В)	Miscellaneous Develo	Alleys Bridge Environmental Port	nmunications
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	
D)	Total Positions	Total FTEs No. of Positions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Imp Yes 2010-2015		
F)	ruriaea through sources in	fication nercial District Street Improvement Fund provides the City's match to neighborh ncluding the BID Fund, private loans, and state grants (Congestion Mitigation as for 2011-2012 is attached.	nood commercial streetscaping efforts nd Transportaton Enhancement Grants).
3)	Additional Comments		

Requesting Department: City De	City Development							
Project/Program Title: Neighbo	orhood Comm	Neighborhood Commercial District Street Improvement Fund	street Improv	ement Fund	Account No:	No: ST04012000A	AC.	
Year Remaining Balance for 2011	Tax L	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
2012 Budget Regulact		0\$						0\$
		\$500,000						\$500,000
2013 Projection		\$250,000						\$250,000
2014 Projection		\$250,000						\$250.000
ZU15 Projection		\$250,000						\$250.000
2016 Projection		\$250,000						\$250,000
2017 Projection		\$250,000						\$250,000
l otal Six Year Cost		\$1,750,000		80	0\$	\$0	0\$	\$1,750,000
		\$1,750,000		\$0	0\$	80	\$0	\$1,750,000
Life to Date Expenditures (Project Only)		\$0		\$0	0\$	0\$	O#	-
					•		OA	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012		20	5012	2016	2017		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	iource? ards? on of the work	٥-	Yes Yes	2 2 2 2 \(\)	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	penditures?		Increase		☐ Decrease ✓ None			
Estimated Start Date: Estimated Completion Date:	01/01/12					·		
			Department Head Signature Prepared By/Phone Ext	Head Sign	l i	David Schroeder/5933	3	

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Neighborhood Commercial District Street Improvement Fund		
Prepared By:	David Schroeder	Current Request:	\$250,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,750,000

General Project/Program Description:

The Neighborhood Commercial District Street Improvement Fund provides the City's match to neighborhood commercial streetscaping efforts funded through sources including the BID Fund, private loans, and state grants (Congestion Mitigation and Transportaton Enhancement Grants).

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
				Does the project directly reduce risks to people or property?
				Does the project directly promote improved health or safety?
	<u></u>			Does the project mitigate an immediate risk?
<u>omr</u>	nents /	Other Co	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
				Does the project address a legislative, regulatory or court-ordered mandate?
				Does the project promote long-term regulatory compliance?
				Will there be serious negative impact on the City if compliance is not achieved?
				Are there other ways to mitigate the regulatory concern?
	NI.	NI/A	America	
Comm				
	No	N/A	Amount	Impact on Operational / Capital Budget
	No	N/A	Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
	No	N/A	Amount	Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?
	No	N/A	Amount	What return on investment will this project generate?
	No	N/A	Amount	What return on investment will this project generate? What is the expected payback period for this project?
	No	N/A	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Yes	No	N/A	Amount	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?
	No	N/A	Amount	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?
	No	N/A	Amount	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 improvements? Will the facility require significant annual maintenance?
	No	N/A	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure no
	No	N/A	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?
	No	N/A	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)
	No	N/A	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use?

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

Project/Program: Neighborhood Commercial District Street Improvement Fund

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 of the DCD website.
×				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?
. <u>X</u>	ļ	+		Does the project increase or enhance recreational opportunities and/or green space?
<u> </u>		 +		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
x		X		is one population affected positively and another negatively?
x		 		Does the project preserve or improve the historical or natural heritage of the City?
		 		is the project consistent with established community character?
X		-	and the same state of the same	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)?
			onsiderations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
				Has the facility being replaced exceeded its useful life?
				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 maintaneed and all the second sec
				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?
×	ents /	Other Cor	nsiderations;	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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NCDSIF & BID Projects

2011 balances as of 03-23-2011

				NCDSIF	23-2011
				Current NCDSIF Balance	\$547,998
2011 Projects					\$547,998
Fond Du lac/North Avenue	CDBG \$0	NCDSIF \$130,000	BID Fund \$0	BID Fund Current Balance	\$1,462,466
Digiteville Phase One/Two North Avenue Market Place BID #32	\$0	\$210,000 \$150,000	\$150,000	I	\$1,462,466
Total	\$0	\$490,000	\$150,000		
NCDSIF amount remaining for 2012 BID amount remaining for 2012			\$57,998 \$1,312,466		
2012 Projects					
Historic King Drive BID 08		**************************************	BID Fund \$500,000		
Total		\$500,000	\$500,000		
2012 Capital Request		\$500,000	\$250,000		
NCDSIF amount remaining after 2012 request BID amount remaining after 2012 request			57,998.00 1,062,466.00		

Pro	pject/Program Title: Advance Planning Fund Requesting Department: City Development
Pre	epared By/Phone Ext: David Schroeder/5933 Department Head Signature:
Ac	Count No: UR01212000A
A)	Department Priority of Useful Life Years Level of Need _ Essential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
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 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 1 Total FTEs 0.5 Position Title Graduate Intern No. of Positions 1 FTEs 0.5 Salaries \$ 12,000 L
E)	In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified New Request
F)	Project/Program Justification Funding from the Advance Planning Fund goes towards various activities that allow the Planning Section to meet the department's mission. Funds allow the department to undertake the following activities: comprehensive plan updates, GIS activities, market analysis, and data analysis.
G)	Additional Comments

requesting Department: City Development	pment									
Project/Program Title: Advance Planning Fund	anning Fund				Acco	Account No:	UR01212000A	2000A		
Year	Tax Levy	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue		Special Assessment	_	Enterprise	Total Cost
Remaining Balance for 2011		0\$								08
2012 Budget Request		\$175,000						-		\$175.000
2013 Projection		\$175,000								\$175,000
2014 Projection		\$175,000								\$175,000
2015 Projection		\$175,000								\$175,000
2016 Projection		\$175,000								\$175,000
2017 Projection		\$175,000	1					-		\$175,000
Total Six Year Cost		\$1,050,000		0\$		\$0		\$0	\$0	\$1,050,000
Total Project Cost		\$1,050,000		0\$		\$0		\$0	\$0	\$1,050,000
Life to Date Expenditures (Project Only)		\$0		\$0		\$0		\$0	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2012	2013	2017	2015	2016		2017			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ce? ?? f the work?		Yes Yes	2 2 2 2 5 5	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	nditures?		Increase	e Decrease	rease 🗸 None	ы				
Estimated Start Date: 01/6 Estimated Completion Date: 12/7	01/01/12						(
			Department Head Signature	Head Signa	ıture		The said	77	,	
		ď	Prepared By/Phone Ext	/Phone Ext	1	/id Schro	Uavid Schroeder/5933	`		

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Advance Planning Fund		
Prepared By:	David Schroeder	Current Request:	\$175,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,050,000

General Project/Program Description:

Funding from the Advance Planning Fund goes towards various activities that allow the Planning Section to meet the department's mission. Funds allow the department to undertake the following activities: comprehensive plan updates, GIS activities, market analysis, and data analysis.

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
	<u> </u>			Does the project directly reduce risks to people or property?
				Does the project directly promote improved health or safety?
				Does the project mitigate an immediate risk?
Comr	nents /	Other Co	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
				Does the project address a legislative, regulatory or court-ordered mandate?
				Does the project promote long-term regulatory compliance?
				Will there be serious negative impact on the City if compliance is not achieved?
				Are there other ways to mitigate the regulatory concern?
omn	<u>nents /</u>	Other Co	nsiderations:	
'es	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
				What is the expected payback period for this project?
				Does the project minimize life-cycle costs?
				Will the facility require additional personnel to operate?
				Will the project lead to a reduction in operating costs?
			THE HARD STATE OF THE PARTY OF	Will the project lead to increased productivity or service improvements?
				Will the facility require significant annual maintenance?
				Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		1		Is there a revenue generating opportunity? (e.g. user fees)
				Will the project result in a reduction or increase in energy use?
				Does the project involve specific energy reduction strategies or features?
				Will this project cause disruptions to regular city operations?
				Are there other potential costs associated with this project that are not addressed above?
ommo	ents / (Other Con	siderations:	

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

Project/Program: Advance Planning Fund

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 of the DCD website.
_ X	ļ			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?
<u> </u>	ļ			Does the project target the quality of life of all citizens or does it target one demographic?
	ļ	×		Is one population affected positively and another negatively?
_ X	 -	ł	Annual Control of the	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			Considerations:	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)?
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.
				Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs? (See Below)
j				Have you documented costs of unplanned or corrective maintenance related to the facility?
		1		confective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced and incorporate
omme	ents /	Other C	onsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
		and the second second		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
		Other C	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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2012 Advance Planning Account	2012 Amount	Notes
Area Plan Account		
FDL & North Update	\$50,000	State Statutes require updates of comprehensive plans. FDL & North first area plan approved in 2004.
2 Sub-Accounts		
Professional Development	\$12,000	Attendance for conferences and courses
GIS	\$7,500	Software and maintenance for ArcView (Microstation no longer necessary since planning staff has fully transitioned to
Graduate Students (Planning & GIS) and Scholar-3 total	\$38,000	Bolsters our relationship with UWM SARUP. Amount TBD based on UWM funding for Graduate Scholar
Market Analysis Northwest Side	\$25,000	Northwest Side Industrial land use analysis
Data Analysis	\$30,000	2010 census analysis, need consultant services since GIS Analyst position vacant
Other	\$12,500	Misc. expenses
Total	\$175,000	

Pro	ect/Program Title:	Healthy Neighborhoods Initiative Requesting Department: City Development
Pre	pared By/Phone Ext:	David Schroeder/5933 Department Head Signature: MM // Muy
Acc	count No:	UR046120000
A)	Department Priority	of Useful Life Years Level of Need Essential Important Desired
		New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation
D) [Total Positions Position Title	Total FTEs Salaries \$ No. of Positions FTEs Salaries \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital Im Yes 2010-201	
F) [in an effort to keep them neighborhood organizati	pods Initiative provides assistance to neighborhood and community groups in some of the City's stronger neighborhoods in healthy and promote continued investment and resident involvement in these areas. Funds are granted to ons and is matched on a dollar-for-dollar basis with money raised or donated from private organizations. There are 9 bods that are also supported by the Greater Milwaukee Foundation, but the program also provides funding to smaller
3)	Additional Comments	

Requesting Department: City Development	lopment								
Project/Program Title: Healthy N	Healthy Neighborhoods Initiative	ls Initiative			Account No:		UR046120000	0	
Year Remaining Balance for 2011	Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Sp. Asses	Special Assessment	Enterprise	Total Cost
2012 Bridget Boungat		\$0							0\$
zorz pudgel Request		\$200,000							\$200,000
2013 Projection		\$200,000							\$200,000
2014 Projection		\$200,000							\$200,000
ZUIS Projection		\$200,000							\$200,000
2016 Projection		\$200,000							\$200,000
2017 Projection		\$200,000							\$200,000
TALL DELLE		\$1,200,000		\$0	8	0\$	\$0	9 8	\$1,200,000
i otal Project Cost	: : : : :	\$1,200,000		80		\$0	\$0	0\$	\$1,200,000
Life to Date Expenditures (Project Only)		0\$		0\$	ĕ	0	Ę	(-	
		>		0	À		0\$	\$0	80
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012	2013	2017	2015	2016	2017			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	urce? ds? of the work?	2	Yes Yes	2 2 2 2 7 7	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	enditures?		[] Increase	Decrease	rease 🗸 None				
Estimated Start Date: 0 Estimated Completion Date: 1.	01/01/12					((
		ă ă	Department Head Signature Prepared By/Phone Ext	lead Signa Phone Ext	ı	David Schroeder/5933	1//0	3	
							3		

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Healthy Neighborhoods Initiative		
Prepared By:	David Schroeder	Current Request:	\$200,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,200,000

General Project/Program Description:

The Healthy Neighborhoods Initiative provides assistance to neighborhood and community groups in some of the City's stronger neighborhoods in an effort to keep them healthy and promote continued investment and resident involvement in these areas. Funds are granted to neighborhood organizations and is matched on a dollar-for-dollar basis with money raised or donated from private

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
	ļ			Does the project directly reduce risks to people or property?
				Does the project directly promote improved health or safety?
				Does the project mitigate an immediate risk?
<u>Jomn</u>	nents /	Other Co	onsiderations:	
Yes	No	N/A	Amount	Regulatory Compliance
				Does the project address a legislative, regulatory or court-ordered mandate?
				Does the project promote long-term regulatory compliance?
				Will there be serious negative impact on the City if compliance is not achieved?
			onsiderations:	Are there other ways to mitigate the regulatory concern?
<u>Comm</u>	nents /	Other Co	nsiderations:	Are there other ways to mitigate the regulatory concern?
Yes	nents /	Other Co	nsiderations: Amount	
				Impact on Operational / Capital Budget
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CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Healthy Neighborhoods 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 of the DCD website.
_x			<u></u>	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?
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?
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 fiscall responsible manner?
x			Considerations:	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)?
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring Infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle? Provide specifics below.
				Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
	-			Do maintenance costs exceed replacement costs? (See Below)
				Have you documented costs of a land
				intervelyed documented costs of unplanned or corrective maintenance related to the facilities
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Healthy Neighborhoods Funding Breakdown

Funding:

2010

\$200,000

2011

\$200,000

2012 Request:

\$200,000

9 Current Healthy Neighborhoods:

Capitol Heights

Enderis Park

Havenwoods

Johnsons Park

Lincoln Village

Martin Drive

Sherman Park

Silver City

Thurston Woods

2012 Request Breakdown:

\$90,000

Projects within the neighborhoods

\$50,000

Community improvement projects

\$10,000

Administration

\$50,000

Foreclosure activities

Pr	oject/Program Title:	Development Fund Requesting Department: Lity Development
Pro	epared By/Phone Ext:	David Schroeder/5933 Department Head Signature:
Ac	count No:	UR03312000A
A)	Department Priority Type of Project	of Useful Life 75 Years Level of Need Essential Important Desired New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program
В)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
٥.		
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No No No Number of Years
D)	Total Positions Position Title	Total FTEs No. of Positions FTEs Salaries \$ \$ \$ \$
E) [In Six Year Capital Im	·
F) [Project/Program Just The Development Fund grants, retail investment	ification provides funding for a multitude of economic development activities throughout the City. These activities include façade grants, home building assistance, brownfield remediation, and business assistance including grants and loans.
S)	Additional Comments	

Requesting Department: City Development	nent							
Project/Program Title: Development Fund	Fund			Account No:	No: UR049120000	20000		
Year Remaining Balance for 2014	Tax Levy/Borrowing	g Grant & Aid	Aid	Revenue	Special Assessment	t Enterprise	Total Cost	
Nemailing Balance for 2011	\$0						\$	\$0
ZUIZ Budget Request	\$1,500,000						\$1,500,000	0
2013 Projection	\$1,500,000						\$1,500,000	0
ZU14 Projection	\$1,500,000						\$1,500,000	0
ZU15 Projection	\$1,800,000						\$1,800,000	0
2016 Projection	\$1,800,000						\$1,800,000	10
2017 Projection	\$1,800,000						\$1,800,000	0
lotal Six Year Cost	000'006'6\$		\$0	\$0		\$0	\$9,900,000	0
lotal Project Cost	000'006'6\$		80	0\$		0\$	\$9,900,000	10
Life to Date Expenditures (Project Only)	\$0		0\$	\$0		0\$	\$ 0\$	\$0
Available Cost Estimate: 2012 Thorough Cost Estimate	2 2013	2014	2015	2016	2017			
Limited Information								
Based on Cost of Similar Projects		5 🗆						
War continuing to a self-	1]]			
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?	s? he work?		2 2 2 2 1	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	tures?	Increase	Decrease	ease 🗸 None				
Estimated Start Date: 01/01/12	1/12							
Estimated Completion Date: 12/31/12	1/12							
		Department Head Signature	Head Signat	ture	Juf 1110	ر چ		
		Prepared By/Phone Ext	Phone Ext	David S	U David Schroeder/5933			l

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Development Fund		
Prepared By:	David Schroeder	Current Request:	\$1,500,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$9,900,000

General Project/Program Description:

The Development Fund provides funding for a multitude of economic development activities throughout the City. These activities include façade grants, retail investment grants, home building assistance, brownfield remediation, and business assistance including grants and loans.

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.

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	**************************************	Does the project directly reduce risks to people or property?
		Does the project directly promote improved health or safety?
<u> </u>		Does the project mitigate an immediate risk?
Other Co	nsiderations:	
N/A	Amount	Regulatory Compliance
		Does the project address a legislative, regulatory or court-ordered mandate?
		Does the project promote long-term regulatory compliance?
		Will there be serious negative impact on the City if compliance is not achieved?
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Other Co	nsiderations:	
N/A	Amount	Impact on Operational / Capital Budget
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		N/A Amount Other Considerations:

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

Project/Program: Development Fund

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 of the DCD website.
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X		ļ		Will the project mitigate blight?
x		ļ		Does the project target the quality of life of all citizens or does it target one demographic?
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X				Is the project consistent with established community character?
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2012 Development Fund Requests

Downtown Development	\$ 500,000
Loan activity	\$ 300,000
Menomonee Valley Spec.Assessments	\$ 250,000
Brownfields	\$ 250,000
Façade/RIF	\$ 200,000
TOTAL	\$ 1,500,000

Pr	oject/Program Title:	Housing Infrastructure Preservation Fund	Requesting Department: City Development
Pr	epared By/Phone Ext:	David Schroeder/5933	Department Head Signature:
Ac	count No:	UR048120000	-
A)	Department Priority	of Useful Life	Years Level of Need Essential Important Desired
		New Replacement Repair On-Going Program	Project/Program Scope Fully Defined Partially Defined
B)	Infrastructure Street Related Sidewalks Building Roof Windo	Remodeling New Building Ele	Street Lighting Communications Recreation Environmental Port Parking stroom Security Exterior Entire Facility evators Garage Mechanical Other
		Torridion Systems	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	s
D)	Total Positions Position Title	Total FTEs No. of Positi	ions FTEs Salaries \$ \$ \$
≣) [In Six Year Capital Im Yes		lified New Request
÷) [historic or too valuable to	ved \$300,000 for this program. The funding go	es towards major repairs of City owned properties that have been deemed hood to demolish. The goal is to preserve the properites and prepare of funding for the 2012 budget.
3)	Additional Comments		

Requesting Department:	City Development	Į.								
Project/Program Title:	Housing Infrastructure	cture Preservation Fund	pun <u>-</u>		Account No:		UR048120000			
Year	۳Į	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue	Special Assessment	ınt	Enterprise	Total Cost	Cost
Remaining Balance for 2011		0\$			PORPHIALS IN THE PROPERTY OF T					\$0
2012 Budget Request		\$300,000							\$3(\$300,000
2013 Projection		\$300,000							\$3	\$300,000
2014 Projection	<u> </u>	\$300,000							\$3(\$300,000
2015 Projection		\$300,000							\$3(\$300,000
2016 Projection		\$300,000							\$3	\$300,000
2017 Projection		\$300,000							83	\$300,000
Total Six Year Cost		\$1,800,000		\$0	0\$		20	\$0		\$1,800,000
Total Project Cost		\$1,800,000	- 1/2	80	0\$		0\$	80		\$1,800,000
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	0\$		\$0	0\$	1	- 08
]				İ				, , ,	
Available Cost Estimate:	2012	2013	2014	2015	2016	2017				
Inorougn Cost Estimate										
Based on Cost of Similar Projects	<u> </u>	<u> </u>	<u> </u>	<u></u>	5	>				
Unsupported										
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees he performing on special of the cost.	by another source? ustry standards?	Ç	Yes Yes	% % >	Uncertain Uncertain					
Did you perform a cost/benefit analysis?	ig any pondonona nalysis?	WOLK :	Yes Yes	8 8 5 5	Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expenditur	es?	☐ Increase	ie 🔲 Decrease	ease 🗸 None					
Estimated Start Date:	01/01/12	2								
Estimated Completion Date:	12/31/12	2				(-5			
			Department	Department Head Signature	ture	Lat /	Z 			
			Prepared By	Prenared Bv/Phone Ext	1	/ hroodor/6022				
			30.525	אל ווטווק באנ	ה המאוח פר	David Schroeder/5933				

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	Housing Infrastructure Preservation Fund		
Prepared By:	David Schroeder	Current Request:	\$300,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,800,000

General Project/Program Description:

The funding goes towards major repairs of City owned properties that have been deemed historic or too valuable to the charicteristic of the surrounding neighborhood to demolish. The goal is to preserve the properites and prepare them for eventual sale.

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 Regulatory Compliance Does the project address a legislative, regulatory or court-ordered mandate? Does the project promote long-term regulatory compliance? Will there be serious negative impact on the City if compliance is not achieved? Are there other ways to mitigate the regulatory concern? Comments / Other Considerations: Yes No N/A Amount Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? 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 improvements? Will the facility require significant annual maintenance?	Yes	No	N/A	Amount	Health & Safety
Does the project mitigate an immediate risk? Comments / Other Considerations:					Does the project directly reduce risks to people or property?
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Does the project involve specific energy reduction strategies or features?				N. 22 PM. 1-2	Is there a revenue generating opportunity? (e.g. user fees)
					Will the project result in a reduction or increase in energy use?
Will this project cause disruptions to regular city operations?					Does the project involve specific energy reduction strategies or features?
					Will this project cause disruptions to regular city operations?
Are there other potential costs associated with this project that are not addressed above?	-				Are there other potential costs associated with this project that are not addressed above?
comments / Other Considerations:	omme	ents / (Other Cor	nsiderations:	

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

Project/Program: Housing Infrastructure Preservation Fund

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 o the DCD website.
x				Is the project in conformance with and supportive of the goals, objectives and strategies of account
		x		applicable Comprehensive Plan, special study, survey, committee or board?
	 	x		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X	T	1	*	Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight?
х		1 1		
		x		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			er en	Does the project preserve or improve the historical or natural heritage of the City?
х		T T		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)?
omm	ients /	Other C	Considerations:	
		I I	and the second s	
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
				Has the facility being replaced exceeded its useful life?
				Does this project extend the useful life of an existing facility?
- 1				Do maintenance costs exceed replacement costs? (See Below)
		1		Have you documented costs of unplanned or corrective maintenance related to the facility?
1				Total Control To
				Does the project incorporate new technology that will provide enhanced service?
omme	ents /	Other Co	onsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
		Other Co	Onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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x x x x x x x x mmee	No	N/A x	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
x x x x x x x x mmee	No	N/A x x x ther Col	Amount nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)?
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x x x x x x x x mmee	No	N/A x x x ther Col	Amount nsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?
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x x x x x x x x x x x x x x x x x x x	No I	N/A x x N/A N/A	Amount nsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?
x x x x x x x x x x x x x x x x x x x	No I	N/A x x N/A N/A	Amount nsiderations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?

Pro	oject/Program Title:	In Rem Property Program	Requesting Department: CityDevelopment
Pre	epared By/Phone Ext:	David Schroeder/5933	Department Head Signature:
Ac	count No:	UR049120000	
A)	Department Priority	ofUseful Life	Years Level of Need Essential Important Desired
	1 -	New Replacement Repair On-Going Program	Project/Program Scope Fully Defined Partially Defined
B)	Miscellaneous Devel	Remodeling New Building	Street Lighting Communications Recreation Environmental Port Parking Restroom Security Exterior Entire Facility Elevators Garage Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No No No Number of	Years
D)	Total Positions Position Title	Total FTEs No. of	Positions FTEs Salaries \$ \$ \$
E)	In Six Year Capital Im Yes 2010-2019	·	s, Modified New Request
F)	properties obtained by the	ved \$200,000 for this program. The fundine City of Milwaukee through foreclosure.	ing goes towards minor capital repairs and improvements to improved residential . Currently, the City has 558 foreclosed improved residential properties in its n 2011. The department is requesting an equal amount of funding for the 2012
3)	Additional Comments		

Requesting Department:	City Development							
Project/Program Title:	In Rem Property Program	yram			Account No:	UR049120000	000	
Year	Tax L	Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011		\$0						08
2012 Budget Request		\$200,000						\$200,000
2013 Projection		\$200,000						\$200,000
2014 Projection		\$200,000						\$200,000
2015 Projection		\$200,000						\$200,000
2016 Projection		\$200,000						\$200,000
2017 Projection		\$200,000						\$200,000
Total Six Year Cost		\$1,200,000		0\$	0\$	80	\$0	\$1,200,000
Total Project Cost		\$1,200,000		\$0	0\$	0\$	80	\$1,200,000
Life to Date Expenditures (Project Only)	Only)	U\$		0\$	O	é		1
		€		9	O#	0#	0\$	20
Available Cost Estimate: Thorough Cost Estimate Limited Information	2012	2013	2014	2015	2016	2017		
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	another source? stry standards? any portion of the wor ilysis?	ç	Yes Yes Yes	8 8 8 8 7 7	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditures?		[] Increase	e 🗸 Decrease	ease 🔲 None			
Estimated Start Date:	01/01/12					(
Estimated Completion Date:	12/31/12)epartment	Department Head Signature	ture	And III	j E	
		a.	Prepared By/Phone Ext	/Phone Ext	David Sc	David Schroeder/5933		

CIC - Capital Improvement Request Part III

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	In Rem Property Program		
Prepared By:	David Schroeder	Current Request:	\$200,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,200,000

General Project/Program Description:

The funding goes towards minor capital repairs and improvements to improved residential properties obtained by the City of Milwaukee through foreclosure. Currently, the City has 558 foreclosed improved residential properties in its inventory and expects 700+ additional properties to be acquired 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.

commen			Health & Safety
Commen			Does the project directly reduce risks to people or property?
Commen			Does the project directly promote improved health or safety?
Commen			Does the project mitigate an immediate risk?
	nts / Oth	er Considerations:	
Yes N	No N/A	Amount	Regulatory Compliance
			Does the project address a legislative, regulatory or court-ordered mandate?
			Does the project promote long-term regulatory compliance?
			Will there be serious negative impact on the City if compliance is not achieved?
			Are there other ways to mitigate the regulatory concern?
2011111111111	no / Ouic	r Considerations:	
Yes N	N/A	Amount	Impact on Operational / Capital Budget
			What return on investment will this project generate?
			What is the expected payback period for this project?
			What is the expected payback period for this project? Does the project minimize life-cycle costs?
			What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
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			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 improvements?
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			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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
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			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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use? Does the project involve specific energy reduction strategies or features?

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

Project/Program: In Rem Property 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.

_x	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans o 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?
		 		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	ł	 -	···	Will the project mitigate blight?
×	ļ. <u>.</u>	 -		Does the project target the quality of life of all citizens or does it target one demographic?
and the second second	 	X		Is one population affected positively and another negatively?
X	ļ	ļ		Does the project preserve or improve the historical or natural heritage of the City?
X	ļ	 		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?
	L	x	onsiderations:	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)?
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.
				Has the facility being replaced exceeded its useful life?
				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?
				Does the project incorporate new technology that will provide enhanced service?
				Does the project extend service for new development or redevelopment?
'ar l	No	NI/A		
es	No	N/A	Amount	Economic / Community Development
es x	No	N/A	Amount	
x	No	N/A	Amount	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
×	No		Amount	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive?
x x	No	N/A x	Amount	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
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x x	No	X	Amount	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
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x x x x x	ents / C	x X Other Con	nsiderations:	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)?
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x x x x x	ents / C	x X Other Con	nsiderations:	Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?
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BMD-100

Capital Improvement Request Form Part I

Pro	oject/Program Title:	809 Building Remodel - DCD	Requesting Department: City Development
Pre	epared By/Phone Ext:	David Schroeder/5933	Department Head Signature: \\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Ac	count No:	BU	
A)	Department Priority	of Useful Life 25	Years Level of Need Essential Important Desired
	Type of Project	New 🗹 Replacement 🗌 Repair	Project/Program Scope Fully Defined Partially Defined
B)	Miscellaneous Deve	Remodeling New Building Ele	☐ Street Lighting ☐ Communications ☐ Recreation ☐ Environmental ☐ Port ☐ Parking stroom ☐ Security ☐ Exterior ☐ Entire Facility vators ☐ Garage ☐ Mechanical ☐ Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration ☑ Yes □ No □ Yes ☑ No □ Yes ☑ No Number of Years	S
D)	Total Positions Position Title	Total FTEs No. of Positi	ions FTEs Salaries \$ \$ _ \$
E) [In Six Year Capital In Yes 2010-201	•	dified ☑ New Request
F) [the first floor. Second f distribution, data/comm	e remodeling of the 2nd floor of the 809 building loor costs include the replacement of accoustic unication systems, smart boards for conference d replacement of carpeting. Cost estimates by	g along with the replacing some limited flooring and public furnishings on a ceiling tiles, mechanical systems, fire safety systems, electrical e locations, temporary relocation of staff, construction of new DPW (construction related) and Bern Office Systems (cubical and office
€)	Additional Comments	S	•

Capital Improvement Request Part II

Requesting Department:	City Development							
Project/Program Title:	809 Building Remodel	I - DCD			Account No:	9: BU		
Year	Tax Le	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue	Special	n coirce	Total
Remaining Balance for 2011		0\$				January Tana		i otal cost
2012 Budget Request		\$976,000						\$976,000
2013 Projection		0\$						0\$
2014 Projection		0\$						0\$
2015 Projection		0\$						0\$
2016 Projection		0\$						0\$
2017 Projection		0\$						\$0
Total Six Year Cost		\$976,000		80	\$0		0\$ 0\$	\$976,000
Total Project Cost		\$976,000		0\$	\$0		\$0	\$976,000
Life to Date Expenditures (Project Only)	ot Only)	0\$		0\$	\$0		0\$ 0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2012 C C C	2013	2014	2015	2016	2017		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	oy another source? ustry standards? ig any portion of the work nalysis?	رني	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	pperating expenditures?		Increase	e 🗸 Decrease	rease None			
Estimated Start Date: Estimated Completion Date:	01/01/12		Department Head Signa Prepared By/Phone Ext	Department Head Signature Prepared By/Phone Ext		David Schroeder/5933	and and	

CIC - Capital Improvement Request Part III

Department:	City Development	Date Submitted:	3/28/2011
Project/Program:	809 Building Remodel		
Prepared By:	David Schroeder	Current Request:	\$976,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$976,000

General Project/Program Description:

This funding will provide remodeling of the 2nd floor of the 809 building along with the replacing some limited flooring and public furnishings on the first floor.

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
				Does the project directly reduce risks to people or property?
	<u> </u>			Does the project directly promote improved health or safety?
				Does the project mitigate an immediate risk?
Comm	nents /	Other Co	onsiderations:	
′es	No	N/A	Amount	Regulatory Compliance
				Does the project address a legislative, regulatory or court-ordered mandate?
				Does the project promote long-term regulatory compliance?
				Will there be serious negative impact on the City if compliance is not achieved?
				Are there other ways to mitigate the regulatory concern?
	ients /	Other Co	nsiderations:	
omm				
	No	N/A	Amount	Impact on Operational / Capital Budget
		N/A x	Amount	Impact on Operational / Capital Budget What return on investment will this project generate?
			Amount	
		x	Amount	What return on investment will this project generate?
		X X	Amount	What return on investment will this project generate? What is the expected payback period for this project?
	No	x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
es	No	x x	Amount	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?
Yes	No	x x	Amount	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?
Yes	No x	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not
Yes	No x x x	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?
Yes x x x	No x	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)
x x x	No x x x	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use?
Yes x x x	No x x x x x	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use? Does the project involve specific energy reduction strategies or features?
Yes x x	X X X X X X	x x	Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use? Does the project involve specific energy reduction strategies or features? Will this project cause disruptions to regular city operations?
Yes x x x x x x x x x x x x x x x x x x	X X X X X X X	X X X	Amount Amount	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 improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction or increase in energy use? Does the project involve specific energy reduction strategies or features?

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

Project/Program: 809 Building Remodel

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.

				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans o
Yes .	No	N/A	Amount	the DCD website.
			20 St	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?
	ļ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	ļ	ļ		Does the project increase or enhance recreational opportunities and/or green space?
		ļ	Birth Millian are company and a company of the comp	Will the project mitigate blight?
		ļ	11-1-1	Does the project target the quality of life of all citizens or does it target one demographic?
			and the second s	Is one population affected positively and another negatively?
				Does the project preserve or improve the historical or natural heritage of the City?
	ļ	 -		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?
			onsiderations:	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)?
, o o	Na	N// N	A	Infrastructure - Primarily recurring infrastructure and facilities preservation
'es	No	N/A	Amount	programs
		X		How does the request effect the pertinent replacement cycle? Provide specifics below.
J-		×		Has the facility being replaced exceeded its useful life?
×				Does this project extend the useful life of an existing facility?
1		×		Do maintenance costs exceed replacement costs? (See Below)
		X		Have you documented costs of unplanned or corrective maintenance related to the facility?
	*********	1 1		
x			er alle de la completa del completa de la completa de la completa del completa de la completa del la completa del la completa de la completa de la completa del la completa de la completa de la completa del la comple	Does the project incorporate new technology that will provide enhanced service?
x	x ents /	x Other Co	nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omm				Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omm	ents /	Other Co	ensiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth.
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mm	ents /	Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
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omm.	ents /	Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
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Phone: 414-672-8000 Fax No.: 414-672-3131

Quotation

Quote Number: 4435

> Quote Date: Mar 21, 2011

> > Page: 1

Quoted to:

Dept. of City Development City of Milwaukee 809 North Broadway Milwaukee, WI 53202

Customer Phone No.

414-286-5801

Customer Fax No. 414-286-5467

Customer ID	Good Thru	Payment Terms	Sales Rep
3669	4/20/11	50% DOWN, BALANCE ON DELIVERY	Phil

Ship to:

Dept. of City Development

City of Milwaukee

809 North Broadway

Milwaukee, WI 53202

Quantity	Item	Description	Unit Price	Extension
		Office 28		
1.00	PL101	72 x 36 Desk Shell	219.17	219.1
1.00	PL170	24" X 48" Bridge	104.00	104.0
1.00	PL143	24 X 71 CREDENZA SHELL	155.00	155.0
1.00	PL166	BOX BOX FILE PED	190.00	190.0
1.00	PL112	36 X 22 2 DRAWER LATERAL	318.00	318.0
1.00		Office Star Revv Chair	294.99	294.9
2.00		Office Star 801 Series Chair. No Arms. With	204.99	409.9
		Castors.		
		Office 11		
1.00	PL101	72 x 36 Desk Shell	219.17	219.
1.00	PL170	24" X 48" Bridge	104.00	104.0
1.00	PL143	24 X 71 CREDENZA SHELL	202.80	202.8
1.00	PL166	BOX BOX FILE PED	190.00	190.0
1.00	PL112	36 X 22 2 DRAWER LATERAL	318.00	318.0
1.00		Office Star Revv Chair	294.99	294.9
2.00		Office Star 801 Series Chair. No Arms. With	204.99	409.9
		Castors.	W	
		Office 12		
1.00	PL101	72 x 36 Desk Shell	219.17	219.1
1.00	PL170	24" X 48" Bridge	104.00	104.0
1.00	PL143	24 X 71 CREDENZA SHELL	202.80	202.8
1.00	PL166	BOX BOX FILE PED	190.00	190.0
1.00	PL112	36 X 22 2 DRAWER LATERAL	318.00	318.0

casegoods & \$5 milnimum on chairs. All new products sold carry a manufacturer's warranty. Ask your sales rep for details. Bern Office Systems (BOS) warranties its labor for a period of 90 days from original installation. Any service work needed past stated labor warranty will be billed at a rate of \$50 per hour per man. Products needing warranty work can be brought to and picked up from BOS at customer's expense to have warranty work performed at no charge. CANCELLATIONS AND RETURNS ARE NOT ALLOWED ONCE PRODUCT HAS BEEN SHIPPED MY THE MANUFACTURER. ALL SALES ARE FINAL. No refunds allowed. Any product ordered by customer without having a sales rep measure and prepare a floor plan will be presumed to fit as customer will have specified product.

Accepted By:	Date	:

Phone: 414-672-8000 Fax No.: 414-672-3131

Quotation

Quote Number: 4435

Quote Date: Mar 21, 2011

Page:

Quoted to:

Dept. of City Development City of Milwaukee 809 North Broadway Milwaukee, WI 53202 Ship to:

Dept. of City Development City of Milwaukee 809 North Broadway Milwaukee, WI 53202

Customer Phone No.

414-286-5801

Customer Fax No.

414-286-5467

Customer ID	Good Thru	Payment Terms	Sales Rep
3669	4/20/11	50% DOWN, BALANCE ON DELIVERY	Phil

Item	Description	Unit Price	Extension
	Office Star Revv Chair	294.99	294.99
	Office Star 801 Series Chair. No Arms. With Castors.	204.99	409.98
	Office 62		
PL101	72 x 36 Desk Shell	219.17	219.17
PL143	24 X 71 CREDENZA SHELL	202.80	202.80
PL166	BOX BOX FILE PED	190.00	380.00
PL175	File/File Ped		380.00
	Office Star Revv Chair		294.99
	Office Star 801 Series Chair. No Arms. With		409.98
	Castors. Office 63		100.00
PL101	72 x 36 Desk Shell	219.17	219.17
PL143	24 X 71 CREDENZA SHELL	202.80	202.80
PL166	BOX BOX FILE PED	190.00	380.00
PL175	File/File Ped	190.00	380.00
	Office Star Revv Chair	294.99	294.99
	Office Star 801 Series Chair. No Arms. With	204.99	409.98
	Castors.		
	Workstations		
	All Overhead Storage and Pedestals		
	supplied by Bern Office Systems will have		
	Locks and 2 Keys.		
	All Worksurfaces supplied by Bern Office		
	PL143 PL166 PL175 PL101 PL143 PL166	Office Star 801 Series Chair. No Arms. With Castors. Office 62 PL101 72 x 36 Desk Shell PL143 24 X 71 CREDENZA SHELL BOX BOX FILE PED PL175 File/File Ped Office Star Revv Chair Office Star 801 Series Chair. No Arms. With Castors. Office 63 PL101 72 x 36 Desk Shell PL143 24 X 71 CREDENZA SHELL BOX BOX FILE PED PL175 File/File Ped Office Star Revv Chair Office Star 801 Series Chair. No Arms. With Castors. Workstations All Overhead Storage and Pedestals supplied by Bern Office Systems will have Locks and 2 Keys.	Office Star 801 Series Chair. No Arms. With Castors. Office 62 PL101 72 x 36 Desk Shell 219.17 PL143 24 X 71 CREDENZA SHELL 202.80 PL166 BOX BOX FILE PED 190.00 PL175 File/File Ped 294.99 Office Star 801 Series Chair. No Arms. With Castors. Office 63 PL101 72 x 36 Desk Shell 219.17 PL143 24 X 71 CREDENZA SHELL 202.80 PL101 72 x 36 Desk Shell 219.17 PL143 24 X 71 CREDENZA SHELL 202.80 PL166 BOX BOX FILE PED 190.00 PL175 File/File Ped 190.00 Office Star Revv Chair 294.99 Office Star 801 Series Chair. No Arms. With Castors. Workstations All Overhead Storage and Pedestals supplied by Bern Office Systems will have Locks and 2 Keys.

By signing this form, you agree to authorize payment of the invoice at the terms stated herein. Local area delivery is available at a minimum charge of \$50 per delivery. Special rates apply for distances greater than a 30 mile radius of our showroom. You may pick up your order at no charge from our showroom, thems requiring assembly have a \$10 minimum essembly charge on casegoods & \$5 minimum on chairs. All new products sold carry a manufacturer's warranty. Ask your sales rep for details. Bern Office Systems (BOS) warranties its labor for a period of 90 days from original installation. Any service work needed past stated labor warranty will be billed at a rate of \$50 per hour per man. Products needing warranty work can be brought to and cicked up from BOS at customer's expense to have warranty work performed at no charge. CANCELLATIONS AND RETURNS ARE NOT ALLOWED ONCE PRODUCT HAS BEEN SHIPPED MY THE MANUFACTURER. ALL SALES ARE FINAL. No refunds allowed. Any product ordered by customer without having a sales rep measure and prepare a floor plan will be presumed to fit as customer will have specified product.

Accepted By:	Date:
·	

Phone: 414-672-8000 Fax No.: 414-672-3131

Quotation

Quote Number: 4435

Quote Date: Mar 21, 2011

Page:

Quoted to:

Dept. of City Development City of Milwaukee 809 North Broadway Milwaukee, WI 53202

Customer Phone No.

414-286-5801

Customer Fax No. 414-286-5467

City of Milwaukee 809 North Broadway Milwaukee, WI 53202

Dept. of City Development

Ship to:

Customer ID	Good Thru	Payment Terms	Sales Rep
3669	4/20/11	50% DOWN, BALANCE ON DELIVERY	Phil

Quantity	Item	Description	Unit Price	Extension
		Systems will have T-Mold Edge.		
53.00		Completely Remanufactured Steelcase	1,680.52	89,067.60
		Workstations Per Plan. This includes using	,	·
		your worksurfaces and drawers in certain		
		areas.		
144.00		Pieces of Electric	50.00	7,200.00
17.00		Infeeds	190.00	3,230.00
76.00		Outlets	10.00	760.00
22.00		NewHeights 24" X 72" Fixed Height	718.00	15,796.00
İ		Adjustable Table w/Matching Laminate		
		Worksurface. Offices 1-10, 13-14, 20-23,		
		38-39, 55-56 & 64-65.		
1.00		NewHeights 24" X 36" Fixed Height	469.00	469.00
		Adjustable Table w/Matching Laminate		
		Worksurface. Offices 16.		
1.00		NewHeights 24" X 48" Fixed Height	560.00	560.00
j		Adjustable Table w/Matching Laminate		
		Worksurface. Offices 32.		
3.00		NewHeights 24" X 60" Fixed Height	585.00	1,755.00
		Adjustable Table w/Matching Laminate		ŕ
		Worksurface. Offices 15, 35 & 37.		
		Seating		
61.00		Office Star Revv Chair	294.99	17,994.39
44.00		Office Star 801 Series Chair, No Arms, With	204.99	9,019.56

by signing this form, you agree to authorize payment of the involved it the terms stated herein. Local area delivery is available at a minimum charge of \$50 per delivery. Special rates apply for distances greater than a 30 mile radius of our showroom. You may pick up your order at no charge from our showroom, Items requiring assembly have a \$10 minimum assembly charge on casegoods & \$5 minimum on chairs. All new products sold carry a manufacturer's warranty. Ask your seles rep for details. Bern Office Systems (BOS) warranties its labor for a period of 90 days from original installation. Any service work needed past stated labor warranty will be billed at a rate of \$50 per hour per man. Products needing warranty work can be brought to and picked up from BOS at customer's expense to have warranty work performed at no charge. CANCELLATIONS AND RETURNS ARE NOT ALLOWED ONCE PRODUCT HAS BEEN SHIPPED MY THE MANUFACTURER. ALL SALES ARE FINAL. No refunds allowed. Any product ordered by customer without having a sales rep measure and prepare a floor plan will be presumed to fit as customer with have specified product.

Accepted By:	Date:
accepted by.	

Phone: 414-672-8000 Fax No.: 414-672-3131

Quotation

Quote Number:

Quote Date: Mar 21, 2011

> Page: 4

Quoted to:

Dept. of City Development City of Milwaukee 809 North Broadway Milwaukee, WI 53202

Customer Phone No.

414-286-5467

414-286-5801 Customer Fax No.

Customer ID	Good Thru	Payment Terms	Sales Rep
3669	4/20/11	50% DOWN, BALANCE ON DELIVERY	Phil

Ship to:

Dept. of City Development

City of Milwaukee

809 North Broadway

Milwaukee, WI 53202

Quantity	Item	Description	Unit Price	Extension
NAME OF TAXABLE PARTY.		Castors.	ACTION 10 20 20 20 20 20 20 20 20 20 20 20 20 20	
1.00	DELIVERY & INSTALL	Delivery & Installation	8,500.00	8,500.0
1,800.00		Yards J&J Impulse II. Color Take A Trip	33.73	60,714.0
	<u>C</u>	Carpet Tile Installed including Ripout.		
96.00		Yards Attic Stock.	23.85	2,289.6
1,920.00		Ft 6" Base Molding Installed.	3.50	6,720.0
13.00		4 Gallon Pails of Glue	117.00	1,521.0
1.00		Removal and offsite disposal of old carpet	750.00	750.0
		tiles.		
		Floor Prep and any termination strips will be added to final bill.		
1.00		Removal and Disposal of any existing	3,500.00	3,500.0
1.00		furniture will be billed at \$50 Per Hour Per	3,300.00	3,500.0
		Man not to exceed		
		Bern Office Systems will take all Metal		
		furniture that is removed to Miller		
		Compressing and provide proof of Recycling		
		Ticket to Customer.		
gios this form you	normalia mythoriza roumant of the inv	oice at the terms stated herein. Local area delivery is available at		
		istances greater than a 30 mile radius of our showroom. You	Total	

casegoods & \$5 minimum on chairs. All new products sold carry a manufacturer's warranty. Ask your sales rep for details. Bern Office Systems (BOS) warranties its labor for a period of 90 days from original installation. Any service work needed past stated labor warranty will be billed at a rate of \$50 per hour per man. Products needing warranty work can be brought to and picked up from BOS at customer's expense to have warranty work performed at no charge. CANCELLATIONS AND RETURNS ARE NOT ALLOWED ONCE PRODUCT HAS BEEN SHIPPED MY THE MANUFACTURER. ALL SALES ARE FINAL. No refunds allowed. Any product ordered by customer without having a sales rep measure and prepare a floor plan will be presumed to fit as customer will have specified product.

Accepted By:	Date:
.000 p.to u = 3 .	

24	THE PROPERTY OF THE PROPERTY O	700 Square Fee		Outside	City	City	T	
Section No.	Item	Estimator	Contractor	Contractor Price	in-house labor	In-house Materials		ost
		100		P45 000			\$	15,000.
	General Demolition	MK		\$15,000		 	1.0	13,000.
	Accoustic Ceiling	3F	B&D	\$20,000			\$	20,000.
	By DCO				et e			
	Carpeting (3rd ft ho into vivoice to DCD) (2 \$40/yrl installed @ 1,640 sy	мк		\$74,000				
	Painting (Paint entire 3rd floor??)	MK		47 4,550	\$6,400	\$1,000	\$	7,400.
		•				_	-	
	New Office / Conf. Rm Cost - Est. 4		· · · · · ·			 	+	
	NIC per 2/10 meeting			İ			-	
	Mech \$5,000		-					
	Const \$12,000	MK		\$0	 		\$	
	laminate sur at window sills 20 tocations	MK ·		\$12,000	1		\$	12,000.
				•				
					1:	ļ	+-	
	Mechanical Mech Demo	PD +3		\$10,300	 	<u> </u>	\$	10,300.
· · · · · · · · · · · · · · · · · · ·	DDC Control Valves, 20 loc	PD +3	-	\$25,000			\$	25,000.
	Cooling only VAV + DDC; 30 loc	PD +3		\$66,500			.\$	66,500.
	NAE & Programming	PD +3		\$9,000	<u> </u>	ļ	\$.	
	Piping and insulation	PD +3	<u> </u>	\$1,500 \$5,500	 	 	\$ -	1,500. 5,500.
	Testing and Balance	PD +3 PD +3	 	\$17,500	 	1	\$	17,500.
	Uar	47.	 ` 	411,000			Ė	
	Data Room Mechanicals	錮				,		
	NIC per 2/10 meeting			\$0			\$	
	Fire Alarm System	DP DP		\$92,000		<u> </u>	\$	92,000.
	Fire Suppression System	DP		\$97,000			\$	97,000.
							<u> </u>	2 000
	Plumbing = Breakroom 7	MK DP		\$2,800	ļ		\$	2,800. 800.
	Carpentry - Breakroom Counter	THIN .		- φοσο		l :	Ľ	
								-
	Electrical Lighting .					1.	1	
	Approx 220 fix @ \$250		ŀ					
	Note: This work completed Per Andy H. 2/7/11					•		•
	Cost included for relocation as req. for							
	sprinkler and new construction	DP	City		\$ 20,000.00		\$	20,000.0
	Electrical lighting / Prox/Photo Controls	MK	City			\$ 2,500.00	\$	5,000.0
	Electrical Distribution/outlets			 	\$ 2,500.00	\$ 9,500.00	\$	12,000.0
	Data/Comm (inc. ceiling speakers)	3F	City		\$ 46,200.00		\$	46,200.0
	Data/Comm (inc. cening speakers)	131	i i		0 ,0,200.00		Ť	
		•	•				HILLOWS	
	By DCD			105 100 00			182	
	Furnishings (By Bern Office Systems).	3F +3	Bern	\$185,400.00				
. [By DCD Remova/Disposal of existing furniture	3F +3	Coakley	\$ 5,150.00				
	Furniture Moving	3F +3	Coakley	\$ 10,800.00			\$	10,800.0
•								
	Technology			1				
	Smart Board installation @ 4 conference locations (2-2nd floor and 2-1st floor)				l.		•	
	Based on 3rd health	MK		\$120,000.00		İ	\$	120,000.0
	page of the fields			7.5.5				
	Tempory Relocation of staff							
	(To 8th Floor City Hall)	<u> </u>	Coakley	\$ 8,000.00			\$	8,000.0
	Tempory Relocation of staff		Canklos	\$ 8,000.00			\$	8,000.0
11	(To 8th Floor City Hall)		Coakley	ψ 0,000.00				

Clean Blinds - 72 @ \$15		\$ 1,000.00	 \$ 1	,000.00
Clean Blinds - 72 @ \$15" Blinds, replace broken assumed 12		\$ 1,800.00	\$ 1	,800.00
Signage :: No:Changes				
Security Electronic				
assume horhannes	Toepfer Security	/	\$	-
Security—Coordinate Keying				
assume no changes	City	1	\$	
			L	
Subfotal:			\$:::::560	700.00
Construction Contingencies 10%		reliikende eer aderuse	\$ 56	070.00
Construction including Contrigencies			\$ 616	770.00
Design 10%			\$ 61	677.00
Confr Admir, 2%			5 12	335 40
Administration & Inspection 4%			\$ 24	670 80
Outside Contractor Total				
City Construction labor total				
City Construction Materials total				
		dragged by the second		
Total for Project			3 715	45,5,20

21,463.60 736,916.80

2012 Inflation Projection 3%

BMD-100

Capital Improvement Request Form Part I

Pro	ject/Program Title:	Tax Incremental Districts Requesting Department: City Development
Pre	pared By/Phone Ext:	David Schroeder/5933 Department Head Signature:
Acc	count No:	TD00120000
A)	Department Priority	of Useful Life75YearsLevel of Need Essential Important Desired
		New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
B)	Miscellaneous Deve	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration
D)	Total Positions Position Title	Total FTEs Salaries \$ No. of Positions FTEs Salaries \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital In Yes 2010-201	
F)		tification ance Districts Fund provides funding to support and create new TIDs throughout the City. In addition, expenditure fund capitalized interest and pay developer financed TID annual increments.
G)	Additional Comments	

Capital Improvement Request Part II

Requesting Department:	City Development							
Project/Program Title:	Tax Incremental Districts	istricts			Account No:	o: TD00120000		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011		\$0			100			0\$
2012 Budget Request		\$22,000,000			\$3,775,000			\$25,775,000
2013 Projection		\$22,000,000			\$3,775,000			\$25,775,000
2014 Projection		\$22,000,000			\$3,775,000			\$25,775,000
2015 Projection		\$22,000,000			\$3,775,000			\$25,775,000
2016 Projection		\$22,000,000			\$3,775,000			\$25,775,000
2017 Projection		\$22,000,000			\$3,775,000			\$25,775,000
Total Six Year Cost		\$132,000,000		0\$	\$22,650,000	0\$	\$0	\$154,650,000
Total Project Cost		\$132,000,000		80	\$22,650,000	80	\$0	\$154,650,000
10 to 4 to 70 to 4 to 50 to 10								
Life to Date Expenditures (Project Only)	t Only)	0\$	1,000	\$0	\$0	\$0	\$0	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017		
Inorough Cost Estimate Limited Information								
Based on Cost of Similar Projects	cts	> [<u> </u>	<u> </u>	<u> </u>	3 [
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? ustry standards? g any portion of the w	ork?	√es	2 2 2 2 5 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditures	25	Increase		crease <			
Estimated Start Date:	01/01/12							
Estimated Completion Date:	12/31/12			,				
		M	Department Head Signature Prepared By/Phone Ext	Head Signa '/Phone Ext	i	David Schroeder/5933		

CIC - Capital Improvement Request Part III

Project/l Prepare Dept He	ment:	City Developme	ent	Date Submitted:	3/28/2011
	Program:	Tax Increment [Districts		
Dept He	ed By:	David Schroede	er	Current Request:	\$25,775,000
	ead:	Rocky Marcoux		6 Yr Total:	\$154,650,000
		rogram Description			
The Tax	k Incremer	t Finance Districts I	Fund provides funding to support and create	new TIDs throughout the City. Ir	addition,
expendi	iture autno	rity is provided to tu	and capitalized interest and pay developer fir	nanced TID annual increments.	
M/honou	var nassihi	o nloggo gyantify	the impact of the project in either the amount	unt column outle comment contin	
			the impact of the project in either the amou eed to be submitted with the request but sho		
			f each area of emphasis and additional cons		rease see Capital
			·		
Yes 1	No N/A	Amount	Health & Safety		
			Does the project directly reduce risks to peo	ople or property?	
			Does the project directly promote improved	health or safety?	
			Does the project mitigate an immediate risk	?	
Commer	nts / Other	Considerations:			
					
Yes 1	No N/A	Amount	Regulatory Compliance		
			Does the project address a legislative, regular	tory or court-ordered mandate?	
			Does the project promote long-term regulato	ory compliance?	
			Will there be serious negative impact on the	City if compliance is not achieved?	
			Are there other ways to mitigate the regulato	ory concern?	
Commer	nts / Other	Considerations:			
Yes N	No N/A	Amount	Impact on Operational / Capital Bud	dnot	
	10 1		What return on investment will this project ge		
				·	
			What is the expected payback period for this	project?	
		***************************************	Does the project minimize life-cycle costs?		
			Will the facility require additional personnel to		
1			Will the project lead to a reduction in operating		
			Will the project lead to increased productivity	y or service improvements?	
		and the second state of the second state of the second second second second second second second second second	Will the facility require significant annual main	tenance?	NAME I AMERICA
			Will the new facility require additional equipm	ent or the construction of additional	infrastructure not
	!		included in the project budget?		
			la Maria a management de 11 0	(e.g. user fees)	
		·	Is there a revenue generating opportunity?	(0.3. 000. 1000)	
			Will the project result in a reduction or increase		
			Will the project result in a reduction or increase	e in energy use?	
			Will the project result in a reduction or increase Does the project involve specific energy reduce	e in energy use? ction strategies or features?	
			Will the project result in a reduction or increase	e in energy use? ction strategies or features? city operations?	hove?

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

Project/Program: Tax Increment Districts

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 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?
X	ļ			Does the project increase or enhance recreational opportunities and/or green space?
×		 		Will the project mitigate blight?
X		 		Does the project target the quality of life of all citizens or does it target one demographic?
	ļ	×		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			and the same sure that the same sure and the sam	Does the project expand the range of transportation , employment , and housing choices in a fiscal responsible manner?
x			Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water qualit improve or reduce pollution including noise and/or light pollution)?
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
_				How does the request effect the pertinent replacement cycle ? Provide specifics below.
				Has the facility being replaced exceeded Its useful life?
			-	Does this project extend the useful life of an existing facility?
_			1	Do maintenance costs exceed replacement costs? (See Below)
				Have you documented costs of unplanned or corrective maintenance related to the facility?
		,		Does the project incorporate new technology that will provide enhanced service?
				Dear the second service:
mmc	ents /	Other C	onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
				Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
	ents /	Other C	onsiderations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
es				Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grois desired?
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es control con	No No	x x Dther Cc	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project?
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es x x x x x x x x x x x x x x x x x x x	No No No	N/A x Dither Co	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? 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)? Are there critical timing issues associated with this project?

Potential New TIDs

<u>2011 TIDs</u> First & Greenfield Street Car Downtown Office Building 735 N. Water 27th & Howard	\$1,000,000.00 \$15,950,000.00 \$20,000,000.00 \$1,554,000.00 \$200,000.00	TID Authority Remaining 2008 2009 2010 2011	\$29,403,026.87 \$36,268,614.00 \$23,222,323.00 \$22,000,000.00 \$110,893,963.87
2012 TIDs The Brewery Bronzeville Amendment Reed Street Yards Downtown Catalytic Projects	\$5,500,000.00 \$10,000,000.00 \$6,400,000.00 \$10,000,000.00 \$31,900,000.00		
Total TID Authority needed for 2012 Amount Including Capitalized Interest	\$31,900,000.00 \$35,090,000.00	\$3,190,000.00	
TID Authority remaining after 2011 expenditures and Lapse of 07 Funds Minus Cap		\$72,189,963.87 \$64,970,967.48	
New Borrowing Needed for 2012 Cap Interest	-\$33,070,967.48 -\$4,028,996.39	\$7,218,996.39	\$7,218,996.39 Cap Interest set

