REQUESTED BUDGET SUMMARY YEAR 2012 CAPITAL IMPROVEMENTS PROGRAM DPW-Infrastructure Div./Facilities Dev.& Mgmt.Section

. Environmental Program		
		\$200,00
A. Asbestos Abatement-Hazardous Waste	\$50,000	
B. Soil & Groundwater Remediation	\$50,000	
C. Leak Detection System upgrades	\$50,000	
D. Fuel Dispenser Replacements	\$50,000	
. ADA Compliance Program		\$311,90
Dept. of Justice Citywide Transition Plan	\$50,000	
B. 809 Building 2nd Floor Toilet Rooms	\$100,000	
C. Recreational Facilities - Various ADA upgrades	\$161,900	
Facilities Exterior Program		\$705,00
A. Safety Academy Stained Glass Façade	\$175,000	
B. Reroofing Anderson Tower & Municipal Building	\$180,000	
C. Overhead Door Replacement	\$150,000	
D. Various Sites-Emergency Repairs	\$200,000	
City Hall Complex Remodeling Program		\$100,00
A. City Hall Complex Carpet Replacement-Various Locations	\$40,000	
B. City Hall Complex Various Office Remodeling	\$60,000	
Outlying Facilities Program		\$850,00
A. Northwest Garage Upgrades	\$600,000	**************************************
B. Northwest Garage 4-bay Vehicle Repair Area	\$200,000	
C. Recreational Facilities - Various Sites Non Programmed	\$50,000	
Facilities Systems Program		\$1,170,000
A. City Hall Complex - Annual Electrical Switchgear Testing a	ind Repair \$20,000	
B. City Hall - Electrical Distribution and Code Compliance - St		
C. Municipal Service Building - High Efficiency Boiler	\$150,000	
D. Safety Academy Air Handling Unit Replacement	\$250,000	
E. Various Sites - CCTV and Access Control Upgrades	\$100,000	
F. Various Sites - Emergency Mechanical Repairs	\$200,000	
G. Various Sites - Emergency Electrical Repairs	\$200,000	
H. City Hall Complex - Chiller Rebuilds	\$100,000	
Space Planning Alterations and Engineering		\$205,000
A. Space Planning	\$15,000	720,000
B. General Office Remodeling	\$40,000	
C. General Engineering & Facilities Inspection	\$150,000	
ilities Development and Management - Sub-Total Capital Program		\$3,541,900
Special Project Description		
SP-1. City Hall Foundation		\$5,840,000
SP-2. Information Technology Equipment Room - (ON HOLD) SP-3. Facility Condition Assessment Program - All City Building		\$0
SP-3. Facility Condition Assessment Program - All City Buildin SP-4. Energy Efficiency and Renewable Energy	ngs - Phase I	\$140,000
SP-5. Building Exterior Façade Restoration		\$150,000
SP-6. MacArthur Sq. Plaza Remediation		\$590,000 \$251,000
SP-7 Municipal Service Building Relocation		\$150,000
SP-8 City Facilities Consolidation - Phase I		\$60,000
Special Projects Sub Total		\$7,181,000
lities Development & Management TOTAL	<u> 1. organia (j. 1884.) arrasta esperada el 1834.), de side el</u>	\$10,722,900

F	Project/Program Title:	Environmental Program	Re	questing Department:	DPW/Infrastructure Facilities Development and Management
F	Prepared By/Phone Ext:	Facilities Development & Mg	gmt Ext. 3402 De	partment Head Signature:	\sim 10.1
,	່ ວunt No:	BU11091500		-	THEY
Δ		1 of 7 Useful			sential Important Desired
	Type of Project Ne	ew Replacement	Repair Pro	iect/Program Scope 🕡 Fu	lly Defined Partially Defined
В	Infrastructure Street Related Sidewalks Building Roof Windows ADA Office Rer Miscellaneous Developi	Alleys Brid	dge En	Garage Mech	Parking
		Tiadori Systems Eqt		er	
C)	One Year On-Going Program	☐ Yes ☐ No	nber of Years		
	Total Positions 2	Total FTEs	0.8		
	Position Title Professio		No. of Positions	FTEs	Salaries \$ 20,140
E)	In Six Year Capital Impro	woment Plan			
]	Yes 2010-2015	2011-2016	Yes, Modified	New Request	
) [Project/Program Justifica	ation			
	This is an ongoing program t asbestos and lead containing activity. The program also prunderground storage tanks.	to provide a safe environmen g building materials during m rovides funding for monitoring This program is also used to mination and as required by	aintenance, that become g as required by code provide monitoring s	omes damaged, or that will be d	41 1 42 2 3 4
Г	Additional Comments				
	The projects for 2012 are:				
1 [Asbestos Abatement and H Soil and Groundwater Rem	azardous Waste	\$50,000		
П	Leak Detection System Upg		\$50,000 \$50,000		
	Fuel Dispenser Replacemen	its	\$50,000		
	Total		\$200,000		

BM. 30

1

Requesting Department:	DPW/Infrastructure: Facilities Development and Management	Facilities Develor	ment and Mai	nagement	: !				
Project/Program Title:	Environmental Program	ram			Account No:	lo: BU11091500	500		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Tota	Total Cost
Remaining Balance for 2011									0\$
2012 Budget Request		\$200,000							\$200,000
2013 Projection		\$200,000							\$200,000
2014 Projection		\$324,000							\$324,000
2015 Projection		\$329,000							\$329,000
2016 Projection		\$334,000							\$334,000
2017 Projection		\$339,000							\$339,000
Total Six Year Cost		\$1,726,000		0\$	0\$ 12 2 2 2		\$0	\$0	\$1,726,000
Total Project Cost		\$1,726,000		0\$	0\$ 300 300 300		\$ 0\$	\$0\$	\$1,726,000
ife to Date Evacaditum (Decine)		ě		é					' [
Life to Date Expenditures (Project Only)	(Vino)	\$0		0\$	0\$		\$0	20	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	\$\$	<u>8</u>	20	5018	70.	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?	/ another source? stry standards? J any portion of the w alysis?	ork?	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditures	۶۵	☐ Increase		☐ Decrease ☐ None				
Estimated Start Date: Estimated Completion Date:	In-Progress On-going	S							
			Department Head Signature	Head Sign	ature				
			Prepared By/Phone Ext	//Phone Ex		es Development	Facilities Development & Management /Ext 3402	3402	

Dep	artmer	nt:	DPW/Infrastruc	ture: Facilities Development and Management	Date Submitted:
Proj	ect/Pro	ogram:	Environmental I		
Prep	ared E	Зу:	Facilities Devel	opment and Management	Current Request:
ادر	t Head	:	Jeffrey Mantes		6 Yr Total:
Gen	eiai Fi	ојесин	rogram Description:		

Supp	orung	aocum	entation does not n	the impact of the project in either the amount colun eed to be submitted with the request but should be a each area of emphasis and additional consideration	vailable upon request Please son Conital
Yes	No	N/A	Amount	Health & Safety	
х				Does the project directly reduce risks to people or pro	nerty?
x				Does the project directly promote improved health or	
х				Does the project mitigate an immediate risk?	Salety !
Comr	nents	/ Other	Considerations:		
Yes	No	N/A	Amount	Regulatory Compliance	
				Does the project address a legislative, regulatory or cou	rt-ordered mandate2
				Does the project promote long-term regulatory complia	
				Will there be serious negative impact on the City if con	***************************************
				Are there other ways to mitigate the regulatory concern	
'es	No	N/A	Amount	Impact on Operational / Capital Budget	
		х		What return on investment will this project generate?	
		х		What is the expected payback period for this project?	
		х		Does the project minimize life-cycle costs?	
	X			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?
	x			Will the facility require significant annual maintenance?	
	x			Will the new facility require additional equipment or the cincluded in the project budget?	construction of additional infrastructure not
	х			Is there a revenue generating opportunity? (e.g. user f	ees)
<u> </u>			Α.	Will the project result in a reduction or increase in energy	
	x			Does the project involve specific energy reduction strate	
			В.	Will this project cause disruptions to regular city operati	
				Are there other potential costs associated with this project	
mme	nts / O	ther Co	nsiderations:	A. Minimal due to newer insalation B. Minimal	
				C. Job Site coordination may make projects more o	ostiy.

Project/Program: Environmental Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
	x			is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X		*******************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х			A.	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?
	X			is one population affected positively and another negatively?
	X			Does the project preserve or improve the historical or natural heritage of the City?
х	******			Is the project consistent with established community character?
×	********		99 BERBARERARI PARBETANDAS CONTRACTORIS (CONTRACTORIS CONTRACTORIS CON	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х	*********	This i	is this projects goal.	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	ents / C	********	iderations:	AAAAAAAA AAAAAAAAAAAAAAAAAAAAAAAAAAAAA
. Thi	s prog	ram has b	een used for funding	g of projects at Doyne Park and Hartang Quarry.
	*********			Infrastructure - Primarily recurring infrastructure and facilities preservation

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

### Comments / Other Considerations:

Asbestos abatement is often related to replacement of equipment being replaced that is beyond its life cycle. The leak detection and fuel dispenser (see photo) systems are at their useful life. It is time to replace them before replacement parts for repairs become hard or impossible to find.

	,	5	<u> </u>	10 the Davidson mont
Yes	No	N/A	Amount	Economic / Community Development
х			5	Does the project have the potential to promote economic/community development in areas where growth is desired?
	~		3	Will the project continue to promote or enhance economic/community development in an already developed area?
		<u>}</u>		·
x		} ;	Α,	Is the net impact of the project positive?
	Y			Would an alternate location for this project provide a greater positive economic impact?
х		ļ		Will the project produce desirable jobs in the City?
		ļ	3	Will the project rejuvenate an area that needs assistance?
	X	<u> </u>		
x			1	Will the project promote the equitable distribution of the costs and benefits of development?
	**********	5	3	·····

### Comments / Other Considerations:

### A. Better environmental quality.

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

Comments / Other Considerations:

P	Project/Program Title:	ADA Compliance Program		Requesting	g Department:		Infrastructure: Fopment and Ma	
P	repared By/Phone Ext:	Facilities Development & Ma	anagement	Departmen	nt Head Signatu	ıre:	40 Ma	to
^	ount No:	BU110010500		_		11	vy,	
A	Department Priority	2 of 7 Useful	Life 20	Years Le	evel of Need 🔽	Essential	Important	Desired
		New    Replacement    On-Going Program	Repair	Project/Pro	gram Scope 🔽	Fully Defined	Partially [	Defined
B)	Infrastructure Street Related Sidewalks Building Roof Window ADA Office R Miscellaneous Develo	Alleys Brid	_	_	tal Port	munications Exterior [	Recreation Parking Entire Facility	1
C)	Project/Program Durat One Year On-Going Program Multi-Year	☐ Yes ☐ No ☑ Yes ☐ No	nber of Years					
	<del></del>	Total FTEs sional/Inspection uction Trades	1.02 No. of Position	ons 2 2	FTEs 0.8	<del></del>	\$ \$ \$	63,300 12,661
E) [	In Six Year Capital Important Yes 2010-2015	rovement Plan	Yes, Modi	fied 🔲 I	New Request			
)[	Accessibility Guideline outlying facilities. All Contracted architectu	cation  ds to new and updated relicapped. The Federal go es" (ADAAG) in 1991. To government buildings w ural services are in place to rovements as part of this	vernment e date many ere require to do this w	nacted the " deficiencies d to be in co	Americans with remain in the open multiple with a modern contract of the contr	h Disabilitie City Hall Co ADAAG by r	s Act mplex and mid-1995	
	Additional Comments							
	The projects for 2012 a	ore:	der von mer verschen der versche der verschen der verschen der verschen der verschen der versche der verschen der verschen der verschen der verschen der versche der verschen der verschen der verschen der verschen der versche der verschen der verschen der verschen der verschen der versche der verschen der verschen der versche der ve		the Control of the Co	eritorias in identificación proprior de la principa	and the second s	
	Department of Justice- 809 Building-2nd Floor Recreational Facilities-\ <b>Total</b>	Citywide Transition Plan Toilet Rooms Various ADA upgrades	\$ 50,000 \$100,000 \$161,900 <b>\$311,900</b>					

# Capital Improv...ent Request Part II

Requesting Department: Project/Program Title:	DPW/Infrastructure: Facili ADA Compliance Program	. Facilities and Development Management rogram	velopment M	anagement	Account No:	1	009	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011		\$0						0\$
2012 Budget Request		\$311,900						\$311,900
2013 Projection		\$190,000						\$190,000
2014 Projection		\$190,000						\$190,000
2015 Projection		\$295,400						\$295,400
2016 Projection		\$295,400						\$295,400
2017 Projection		\$374,000						\$374,000
Total Six Year Cost		\$1,656,700		0\$	0\$ 100 100 100 100 100 100 100 100 100 1	0\$	0\$	\$1,656,700
Total Project Cost		\$1,656,700		\$0	0\$	0\$ 142 200	O\$	\$1,656,700
								1
Life to Date Expenditures (Project Only)	t Only)	0\$		\$0	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2012 30ts	2013	<b>2</b>	<b>5</b>	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?	by another source? ustry standards? ig any portion of the walaysis?	ork?	<ul><li></li></ul>	8 8 8 8 - 5 - 5	Uncertain Uncertain Uncertain Uncertain	,		
How will this project impact city operating expenditures?	operating expenditures	Ç;	☐ Increase		☐ Decrease ✓ None			
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going							
			Department Head Signature	Head Sign	ature			
			Prepared By/Phone Ext	y/Phone Ex		s Development & N	Facilities Development & Management/Ext 3402	7

	ect/Pro	gram		eture: Facilities Development and Management	Date Submitted:
^{&gt;} re _l	pared E		······································	opment and Management	Current Request:
,	t Head	:	Jeffrey Mantes		6 Yr Total:
					o ir iotai.
en	eral Pr	oject/l	Program Description		
/he	never ,	possib	le, please quantify	the impact of the project in either the amount colum	nn or the comment section of each area.
upp	orting elines	docur. for do:	nentation does not r	need to be submitted with the request but should be a	vailable upon request. Please see Capi
uiu	ciiiles	ioi uei	aneu uescripuoris o	f each area of emphasis and additional consideration	S.
'es	No	N/A	Amount	Health & Safety	
X	1	+	7		1.0
X		<b>†</b>		Does the project directly reduce risks to people or pro	
<u>``</u> х	†	<del> </del>		Does the project directly promote improved health of	r safety?
	nents	/ Othe	Considerations:	Does the project mitigate an immediate risk?	
			those requiring acce	and the state of	
uu	ces iis	NS 101	those requiring acce	essibility	
es	No	N/A	Amount	Regulatory Compliance	
				Does the project address a legislative, regulatory or cou	urt-ordered mandate?
ζ				Does the project promote long-term regulatory compli	
					ance?
	х				
	x x			Will there be serious negative impact on the City if cor	npliance is not achieved?
mn	х	Other	Considerations:		npliance is not achieved?
mn	х	Other	Considerations:	Will there be serious negative impact on the City if cor	npliance is not achieved?
mn	х	Other	Considerations:	Will there be serious negative impact on the City if cor	npliance is not achieved?
mn	х	Other	Considerations:	Will there be serious negative impact on the City if cor	npliance is not achieved?
	x ients /			Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern	npliance is not achieved?
	х	Other	Considerations:  Amount	Will there be serious negative impact on the City if cor	npliance is not achieved?
	x ients /			Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern	npliance is not achieved?
	x ients /	N/A		Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern  Impact on Operational / Capital Budget What return on investment will this project generate?	npliance is not achieved?
	x ients /	N/A x		Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	npliance is not achieved?
	x ients /	N/A x x		Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?	npliance is not achieved?
	x ents /	N/A x x		Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?	npliance is not achieved?
	x sents /	N/A x x	Amount	Will there be serious negative impact on the City if cor Are there other ways to mitigate the regulatory concern Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?	npliance is not achieved?
	x sents /	N/A x x		Will there be serious negative impact on the City if cornare there other ways to mitigate the regulatory concerns.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?	npliance is not achieved?
	x sents /	N/A x x	Amount  For those requiring	Will there be serious negative impact on the City if cornard Are there other ways to mitigate the regulatory concerns.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service.	npliance is not achieved?
	No x x x	N/A x x	Amount  For those requiring	Will there be serious negative impact on the City if cornary Are there other ways to mitigate the regulatory concernation of the concernation of t	npliance is not achieved?  i?  e improvements?
	No x x x	N/A x x	Amount  For those requiring	Will there be serious negative impact on the City if cornard Are there other ways to mitigate the regulatory concerns.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service.	npliance is not achieved?  i?  e improvements?
	No No x	N/A x x	Amount  For those requiring	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 facility require additional personnel to operate? Will the project lead to increased productivity or service Will the facility require significant annual maintenance? Will the new facility require additional equipment or the discluded in the project budget?	npliance is not achieved?  i?  a improvements?  construction of additional infrastructure not
	No No x x x	N/A x x	Amount  For those requiring	Are there other ways to mitigate the regulatory concern  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service will the facility require significant annual maintenance?  Will the new facility require additional equipment or the cincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user for the content of the content o	npliance is not achieved?  i?  e improvements?  construction of additional infrastructure not liees)
	No No x x x	N/A x x	Amount  For those requiring	Will there be serious negative impact on the City if cornary the content ways to mitigate the regulatory concerns. Are there other ways to mitigate the regulatory concerns. Are there other ways to mitigate the regulatory concerns. Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service. Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user facility the project result in a reduction or increase in energy)	npliance is not achieved?  n?  e improvements?  construction of additional infrastructure not lees)  use?
	No No x x x	N/A x x x	Amount  For those requiring Accessibility	Are there other ways to mitigate the regulatory concern.  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service will the facility require significant annual maintenance?  Will the new facility require additional equipment or the fincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user of the project result in a reduction or increase in energy poses the project involve specific energy reduction strates.	npliance is not achieved?  i?  a improvements?  construction of additional infrastructure not ees)  use?  egles or features?
	No No x x x	N/A x x x	Amount  For those requiring	Are there other ways to mitigate the regulatory concern  Are there other ways to mitigate the regulatory concern  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service will the facility require significant annual maintenance?  Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user for will the project result in a reduction or increase in energy)  Does the project cause disruptions to regular city operate.	npliance is not achieved?  i?  e improvements?  construction of additional infrastructure not lees)  use?  egies or features?  ions?
98	No No x x x x x x x x	N/A x x	Amount  For those requiring Accessibility	Are there other ways to mitigate the regulatory concern.  Impact on Operational / Capital Budget  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service will the facility require significant annual maintenance?  Will the new facility require additional equipment or the fincluded in the project budget?  Is there a revenue generating opportunity? (e.g. user of the project result in a reduction or increase in energy poses the project involve specific energy reduction strates.	npliance is not achieved?  i?  e improvements?  construction of additional infrastructure not lees)  use?  egies or features?  ions?

Project/Program: ADA Compliance 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 of emphasis and additional considerations.

V	NI.a	NI/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
res	No	IN/A	Amount	
	x			ls the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х		***************************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х		1		Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
			9.40	n
Х		ļļ.	Just those requiring accessibility	Does the project target the quality of life of all citizens or does it target one demographic?
Х		<b></b>		Is one population affected positively and another negatively?
_X				Does the project preserve or improve the historical or natural heritage of the City?
Х	***********	<b></b>	***************************************	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?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
omm		Other C	onsiderations:	
		<u> </u>		Infrastructure - Primarily recurring infrastructure and facilities preservation
res !	No	N/A	Amount	programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
······	•••••			Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
~	x		***************************************	Do maintenance costs exceed replacement costs? (See Below)
				Have you documented costs of unplanned or corrective maintenance related to the facility?
X		······		Does the project incorporate new technology that will provide enhanced service?
X .			***************************************	Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure?
omm	ents /	Other C	onsiderations:	vviii tiis project improve the functionality of service line of other velates immuovatellars.
es:	~~~~~	N/A	Amount	Economic / Community Development
	*******			Does the project have the potential to promote economic/community development in areas where growth desired?
	X			Will the project continue to promote or enhance economic/community development in an already develop
	X			area? Is the net impact of the project positive?
X				Would an alternate location for this project provide a greater positive economic impact?
	×		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Χ				Will the project produce desirable jobs in the City?
	X			Will the project rejuvenate an area that needs assistance?
X	i	i		Will the project promote the equitable distribution of the costs and benefits of development?
******	No No		onsiderations: Amount	Special Considerations
<b>es</b> :	INU	IVA	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Is there a significant external funding source that can only be used for this project and/or which will be k
	x			is there a significant external runding source that can only be used for this project and/or which will be look if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x				Are there critical timing issues associated with this project?
x				Are there inter-jurisdictional considerations?
^ .		· · · · · · · · · · · · · · · · · · ·		***************************************

Pana 7 Af 7

Pr	oject/Program Title: Facilities Exterior Program Requesting Department: Development and Management
Pro	epared By/Phone Ext:Facilities Development & Mgmt/Ext. 3402 Department Head Signature:
,	ount No:
A)	Department Priority 3 of 7 Useful Life 20 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   Economic   Information Systems   Equipment   Other   Development   Security   Secur
C)	Project/Program Duration
	One Year Yes No
	On-Going Program
	Multi-Year Yes No Number of Years
٠. ا	Total Positions 4 Total FTEs 0.9
	Position Title         Professional /Inspection         No. of Positions         1.46         FTEs         0.70         Salaries         \$         50,350           Construction Trades         2         0.76         \$         45,872           *         *         *         *         *
≣) [	In Six Year Capital Improvement Plan
	Yes
7)	Project/Program Justification  This program maintains City facilities in a watertight, energy efficient, and safe condition. Building materials deteriorate over time and allow water penetration into the structure causing damage to the interior finishes, structural elements, and building contents. Yard and parking lot pavements become deteriorated by weather and heavy use. There is also a need to upgrade existing site lighting and pave unimproved areas of yards to provide needed working space and/or parking.
)	Additional Comments
	Safety Academy stained glass facade \$175,000 Reroofing Anderson Tower and Municipal Building \$180,000 Overhead door replacment \$150,000 Various Site Emergency Repairs \$200,000 Total \$555,000

DPW/Infrastructure: Facilities Development & Management

Requesting Department:

Project/Program Title: Facilities: Exterior Program	xterior Pro	gram			Acco	Account No:	BU11091300	300		
Year	Tax Lev	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue		Special Assessment	Enterorise	Total Cost	
Remaining Balance for 2011		\$0								\$0
2012 Budget Request		\$555,000							\$555,000	l g
2013 Projection		\$925,000							\$925,000	8
2014 Projection		\$925,000							\$925,000	8
2015 Projection		\$1,200,000							\$1,200,000	8
2016 Projection		\$1,200,000							\$1,200,000	8
2017 Projection		\$1,200,000							\$1,200,000	8
Total Six Year Cost		\$6,005,000		0\$		0\$		0\$	\$6,005,000	l g
Total Project Cost		\$6,005,000	학생들은 교육적	0\$		- \$0		0\$	\$6,005,000	8
										۱ .
Life to Date Expenditures (Project Only)		\$0		\$0		0\$		0\$ 0\$		g g
Available Cost Estimate:	2012	2013	2014	2015	2016		2017			
Thorough Cost Estimate Limited Information										
	3 <b>-</b>	<u> </u>								
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?	rce? s? of the work?	~	∑	2 2 2 : 	Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	nditures?		Indease		to Uncertain Decrease None	one				
Estimated Start Date:	In-Progress									
Estimated Completion Date: Or	On-Going									
			Department Head Signature	t Head Sig	nature					
			Prepared By/Phone Ext	y/Phone E		acilities [	Development a	Facilities Development and Management /Ext. 3402	1. 3402	

	#/D	nt:		cture: Facilities Development and Management	Date Submitted:
		gram:	Facilities Exter		<del>-</del>
	red E			opment and Management	Current Request:
pt F	lead	:	Jeffrey Mantes		6 Yr Total:
ner	al Pr	oject/Pi	rogram Description	•	
				<u>.</u>	
nene	ever p	oossible	e, please quantify	the impact of the project in either the amount colu	imp or the comment section of each area
ppc,	9	accum	emanon does not i	leed to be submitted with the reguest but should be	available upon mayort Diagra O
iueii	mes	ior aeta	allea descriptions o	f each area of emphasis and additional consideratio	ns.
s	No	N/A	Amount	Health & Safety	
				Does the project directly reduce risks to people or pr	onodu?
				Does the project directly promote improved health of	
				Does the project mitigate an immediate risk?	or Sarety?
nme	ents /	Other (	Considerations:	- Section 100	
s	No	N/A	Amount	Regulatory Compliance	
$\perp$	х			Does the project address a legislative, regulatory or co	uit_ordered mandate?
- [	x				on-ordered manuale?
				Does the project promote long-term regulatory complete	liance?
$\perp$	×			Does the project promote long-term regulatory compl Will there be serious negative impact on the City if co	
	x	x		Will there be serious negative impact on the City if co	mpliance is not achieved?
nmei	x		Considerations:		mpliance is not achieved?
nmei	x		Considerations:	Will there be serious negative impact on the City if co	mpliance is not achieved?
ımeı	x		Considerations:	Will there be serious negative impact on the City if co	mpliance is not achieved?
me	x		Considerations:	Will there be serious negative impact on the City if co	mpliance is not achieved?
	x		Considerations:  Amount	Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer	mpliance is not achieved?
·	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  Impact on Operational / Capital Budget	mpliance is not achieved?
·	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  Impact on Operational / Capital Budget What return on investment will this project generate?	mpliance is not achieved?
·	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	mpliance is not achieved?
	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  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?	mpliance is not achieved?
	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  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?	mpliance is not achieved?
N	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  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?	mpliance is not achieved?
5 N	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  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.	mpliance is not achieved? rn? ce improvements?
	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service Will the facility require significant annual maintenance?	mpliance is not achieved? m?  ce improvements?
;;	x nts /	Other (		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer  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.	mpliance is not achieved? m?  re improvements?
	x nts /	Other (		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	mpliance is not achieved?  nn?  e improvements?  construction of additional infrastructure notices)
: : : : : : : : : : : : : : : : : : :	x nts /	Other (		Will there be serious negative impact on the City if concert.  Are there other ways to mitigate the regulatory concert.  Impact on Operational / Capital Budget.  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service.  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy)	mpliance is not achieved? m?  ce improvements?  construction of additional infrastructure not fees) y use?
;;;	x nts /	Other (		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	mpliance is not achieved?  m?  ce improvements?  construction of additional infrastructure not fees)  vuse?
3 N	x nts /	Other (		Will there be serious negative impact on the City if concert.  Are there other ways to mitigate the regulatory concert.  Impact on Operational / Capital Budget.  What return on investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service.  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy)	mpliance is not achieved?  m?  ce improvements?  construction of additional infrastructure not fees)  ruse?  regies or features?
x x	x nts /	N/A x x		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy Does the project involve specific energy reduction strate	mpliance is not achieved?  m?  ce improvements?  construction of additional infrastructure not fees)  use?  degies or features?

Project/Program: Facilities Exterior 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 letailed descriptions of each area of emphasis and additional considerations.

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensiv Area Plans. CIC Guidelines document a link to those plans on the DCD website.
	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicab Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
х	; ;			Will the project mitigate blight?
	<u> </u>		Just facility users	Does the project target the quality of life of all citizens or does it target one demographic?
	<u></u>			Is one population affected positively and another negatively?
	х	<u> </u>	***************************************	Does the project preserve or improve the historical or natural heritage of the City?
x	<u></u>	<b>†</b>		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)?
ommer	nts / Oth	her Consider	rations;	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
x			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	How does the request effect the pertinent replacement cycle ? Provide specifics below.
×		-	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Has the facility being replaced exceeded its useful life?
×			~	Does this project extend the useful life of an existing facility?
	! !	ļ <u>i</u>		Do maintenance costs exceed replacement costs? (See Below)
X	,			Have you documented costs of unplanned or corrective maintenance related to the facility?
×	,	<del> </del>	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Does the project incorporate new technology that will provide enhanced service?
X	,	<del>  </del>		Does the project incorporate new technology that will provide emainted service?  Does the project extend service for new development or redevelopment?
	Х	-		Will this project improve the functionality or service life of other related infrastructure?
X		ner Consider	***************************************	Will this project improve the functionality of service inc of careful rates.
Yes	nts / Oth	N/A		Economic / Community Development
res	NU	INV		\$ 20.00 CO.
	х			Does the project have the potential to promote economic/community development in areas where growth i desired?
	x		5	Will the project continue to promote or enhance economic/community development in an already developed area?
x	7			Is the net impact of the project positive?
	Х		,	Would an alternate location for this project provide a greater positive economic impact?
х	7		······································	Will the project produce desirable jobs in the City?
	х			Will the project rejuvenate an area that needs assistance?
×				Will the project promote the equitable distribution of the costs and benefits of development?
mmmi	its / Oth	er Consider	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
Yes	No	N/A		Special Considerations
	Х			Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x		í		Are there critical timing issues associated with this project?
				Are there inter-jurisdictional considerations?
-	X	•		•

Failure of façade or roof would cause extensive damage.

Pi	roject/Program Title:	City Hall Complex Remodeling Program	Requesting Department:	DPW/Infrastructure: Facilities Development and Management
Pı	repared By/Phone Ext:	Facilities Development & Mgmt Ext. 3402	Department Head Signature:	Jet Mante
•	າunt No:	BU11083900		117
A)	Department Priority  Type of Project	4 of 7 <b>Useful Life</b> 20  New Replacement Repair	Years Level of Need ✓ Esse Project/Program Scope ✓ Fully	ential Important Desired  Defined Partially Defined
		On-Going Program	, January Park	beinied Fardally Defined
B)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water [ Alleys Bridge [ DWS HVAC   Electrical   Resi	☐ Street Lighting ☐ Communic☐ Environmental ☐ Port  troom ☐ Security ☐ Exteric	Parking
		Remodeling New Building Elev	•	,
	Miscellaneous Devel		Other	i ricoi
C)	Project/Program Dur	ation		
	One Year	☐ Yes ☐ No		
	On-Going Program	✓ Yes		
	Multi-Year	Yes No Number of Years		
. 1	Total Positions	2 Total FTEs 0.21		
	Position Title Profe	essional/Inspection No. of Positio	ons <u>2</u> FTEs 0.21 5	Salaries \$ 15,100
				\$
L				\$
E)	In Six Year Capital Im			
L	Yes 2010-2015	5	ied New Request	
)	Project/Program Justi	ification		
	needed in the ( working enviro equipment/con environment co	provides the funding to address the arc City Hall Complex. This remodeling wo nments, meet the new State of Wiscon ntrols), and safety (sprinkler and life/sa oncerns such as asbestos identified floor r building restoration work and depart	ork will create functional, efficiens Insin energy (lighting, mechanic Infety) building code requiremer In arterial. In addition, this	ent, and safe al nts and the sprogram will
	Additional Comments			
The same of the same of	the Mayor's Office whice Development's office of the 809 Building are als 1980's. A Long-Term Ba	al in providing quality working environment in program's projects in years 2007-2012 on hasn't been remodeled in over 30 years in the 2nd and 3rd Floors and DOA-Information in need of remodeling, these offices have alanced-Funding Strategy for remodeling to hased upon a 20-year useful life.	by however, this delays planned rer or, as well as the City Clerks office. The attention and Technology Management or or the attention at the attention of the attention.	The Department of City It office on the 4th Floor of

# BML JO

Requesting Department:	DPW/Infrastructu	DPW/Infrastructure: Facilities Development and Management	ppment and Ma	anagement				
Project/Program Title:	City Hall Compley	City Hall Complex Remodeling Program	m		Account No:	lo: BU11083900	900	
, ,	Ļ	0	•	7.4	ć	Special	- 1	1000
rear Remaining Balance for 2011	<u> </u>	lax Levy/Borrowing	Grant & Ald	Ald	кеуепие	Assessment	Enterprise	1 otal Cost
2012 Budget Request	<u> </u>	\$100,000						\$100,000
2013 Projection	<u> </u>	\$250,000						\$250,000
2014 Projection	L	\$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	15-	\$1,350,000		\$0	*0\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$1,350,000
Total Project Cost		\$1,350,000		0\$	10\$		0\$ 0\$	\$1,350,000
ifo to Doto Evenousity and to a		Č		Ç	•			' 6
Life to Date Expenditures (Project Only)	ot Only)	0\$		0 <b>\$</b>	0\$		0\$ 0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2012 Bects	<b>6</b> □ □ ⊡ □	2014	<b>2</b> 0000	2016	<b>20</b>		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? lustry standards? ng any portion of the inalysis?	. work?	Yes ☐ ☐ Yes ☐ Kes	8 8 8 8 7 🗌 C	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditu	res?	Increase		☐ Decrease ✓ None			
Estimated Start Date: Estimated Completion Date:	In Progress On-Going	Sse						
			Department Head Signature	t Head Sign	nature			
			Prepared By/Phone Ext	y/Phone E		es Development a	Facilities Development and Management Ext. 3402	3402

Projec		t:	DPW/Intrastruc	cture: Facilities Development and Management	Date Submitted:
	ct/Pro	gram:	City Hall Comp	lex Remodeling	
repa	red B	y:	Facilities Devel	opment and Management	Current Request:
ept l-	lead:		Jeffrey Mantes		6 Yr Total:
			rogram Description		
			egium Beschiption	<u>.</u>	
uppo.	rting (	docum	entation does not r	r <b>the impact</b> of the project in either the amount colu need to be submitted with the request but should be f each area of emphasis and additional consideration	available upon request. Please see Capit
'es	No	N/A	Amount	Health & Safety	
	х			Does the project directly reduce risks to people or pr	operty?
	х			Does the project directly promote improved health of	
	х			Does the project mitigate an immediate risk?	
					·
es	No	N/A	Amount	Regulatory Compliance	
	х		_	Does the project address a legislative, regulatory or co	ourt-ordered mandate?
	х			Does the project promote long-term regulatory comp	
			· · · · · · · · · · · · · · · · · · ·		
- 1	ł	х		IVIII there be serious negative impact on the City if co	mpliance is not achieved?
mme	nts /	х	Considerations:	Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory concer	
		X Other		Are there other ways to mitigate the regulatory concer	
	nts /	X Other	Considerations:  Amount	Are there other ways to mitigate the regulatory concertion.  Impact on Operational / Capital Budget	
		X Other		Are there other ways to mitigate the regulatory concert  Impact on Operational / Capital Budget  What return on investment will this project generate?	
		X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	
5   1	No	X Other		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?	m?
5   1		X Other		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	m? ?
1   8	No	X Other		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?	m? ?
s I	No x	X Other		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.	? ? ce improvements?
1 8	No	X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance?	? ce improvements?
S !	No x	X Other		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.	??ce improvements?
3	No x	X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the	? ce improvements?
S I	No x x x	X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	? ce improvements? construction of additional infrastructure not
s	No x x x	X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	rn? ? ce improvements? construction of additional infrastructure not
s I	No x x x	X Other		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy	rn?  ce improvements?  construction of additional infrastructure not fees)  y use?  tegies or features?

Project/Program: City Hall Complex Remodeling

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
	x			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х		***************************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	x		***************************************	Does the project increase or enhance recreational opportunities and/or green space?
	х		***************************************	Will the project mitigate blight?
	X			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?
×			*******************************	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)?
Comm	ents / 0	Other Co	nsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X	<del>}</del>	<b>*</b>	·····	How does the request effect the pertinent replacement cycle ? Provide specifics below.
Χ		1		Has the facility being replaced exceeded its useful life?
X	}	1		Does this project extend the useful life of an existing facility?
X			***************************************	Do maintenance costs exceed replacement costs? (See Below)
	<b></b>	<b></b>		Have you documented costs of unplanned or corrective maintenance related to the facility?
Y				
X		<u> </u>		
X	· · ·	ļ		Does the project incorporate new technology that will provide enhanced service?
X	X ents / (	ther Co	neiderations:	
X Comm	ents / C		nsiderations: s always incorporate	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
X Comm	ents / C			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?
X Comm ife cy	ents / Cole replestalled.	acement	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment
X comm ife cyras ins	ents / Cole replestalled.	acement	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is
X Comm ife cy	ents / Cole replicated.	acement	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed
X Comm ife cy vas ins	ents / Cole replicated.	acement	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
X Comm ife cy vas ins	ents / Cole replistalled.	acement	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
x x comm ife cy vas ins	ents / Cole replistalled.	acement	s always incorporate	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x comm ife cy vas ins	ents / Cole replacements /	acement	s always incorporate	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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?
x x Comm ife cy ras ine Yes x x	ents / Cole replacements /	N/A	s always incorporate	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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
x x comm ife cy ras ins Yes x x	ents / Cole replacements /	N/A	s always incorporate  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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
X X Comm ife cy vas ine Yes X X	ents / Cole replacements /	N/A	Amount  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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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?
X X Comm ife cy vas ine Yes X X	ents / Cole replacements /	N/A	Amount  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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  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
X X Comm ife cy/as ine Yes X	ents / Cole replacements /	N/A	Amount  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?  the newest technology and take into account the operational changes that have occurred since the equipment  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  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)?

Pro	oject/Program Title: Outlying Facilities Program	Requesting Department: Development and Management
Pre	repared By/Phone Ext: Facilities Development & Mgmt. Ext 3402	Department Head Signature:
•	<b>2unt No:</b> BU110030300	
A)	Type of Project ☐ New ☑ Replacement ☐ Repair	Years Level of Need ☐ Essential ☑ Important ☐ Desired  Project/Program Scope ☑ Fully Defined ☑ Partially Defined
ļ	✓ On-Going Program	
В)	Description Infrastructure  Street Related  Sewer  Mater  Sidewalks  Alleys  Bridge	Street Lighting Communications Recreation Environmental Port Parking
	ADA Office Remodeling New Building Electric Remodeling New Building Electric Remodeling	
Ĺ	☐ 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	rs
	Total Positions     3     Total FTEs     1.53       Position Title     Professional/Inspection     No. of Position       Trades	tions 1 FTEs 0.33 Salaries \$ 23,740 2 1.2 \$ 71,500 \$
E)	In Six Year Capital Improvement Plan  Yes	dified New Request
F)	Project/Program Justification	
	This program was initiated to address the functional need facilities. At the time of their construction, these facilities repair environment in mind. Current layouts preclude major operational and associated repair systems are out their useful life. This program will also address the function to covered by other programs.	movement of equipment, repair bays are cramped, and
G) A	Additional Comments	
	Northwest Garage Upgrades Northwest Garage 4-bay Vehicle Repair Are Recreational Facilities-Various Sites Non Pro Total	\$600,000 ea \$200,000 rogrammed \$ 50,000 \$850,000

# E 100

# Capital Improv...nent Request Part II

Requesting Department:	DPW/Infrastructure:	ure: Facilities Development and Management	pment and M	anagement					
Project/Program Title:	Outlying Facilities Program	s Program			Account No:	lo: BU110030300	30300		
Year	ř.	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment		Enterprise	Total Cost
Remaining Balance for 2011		0\$							0\$
2012 Budget Request		\$850,000							\$850,000
2013 Projection		\$500,000			Marie Ma				\$500,000
2014 Projection		\$500,000							\$500,000
2015 Projection		\$500,000							\$500,000
2016 Projection		\$500,000							\$500,000
2017 Projection		0\$							0\$
Total Six Year Cost		\$2,850,000		\$0	0\$		0\$	0\$	\$2,850,000
Total Project Cost		\$2,850,000		\$0	0\$		\$0	0\$	\$2,850,000
	•								1
Life to Date Expenditures (Project Only)	Only)	0\$		0\$	\$0		0\$	\$0	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017			
I horough Cost Estimate									
Based on Cost of Similar Projects	\$\$ ⊡ ⊡	<u> </u>	<u> </u>	<u> </u>	<u></u>	<u></u>			
Unsupported									
Were cost estimates confirmed by another source?	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?	stry standards? any portion of the	work?		2 2 2 : 1	Uncertain Uncertain				
			Yes	<u>8</u>	Uncertain				
How will this project impact city operating expenditures?	verating expenditu	res?	☐ Increase		✓ Decrease None				
Estimated Start Date:	In-Progress	SSS							
Estimated Completion Date:	On-Going	Đ.							
			Department Head Signature	Head Sign	nature				
			Prepared By/Phone Ext	//Phone Ex	ļ	Facilities Development and Management/Ext 3402	and Managen	nent/Ext 340	2(

	artme			cture: Facilities Development and Mangement	Date Submitted:
		ogram:	Outlying Facilit		
-	pared I			opment and Management	Current Request:
<u>p</u>	t Head	<u> :</u>	Jeffrey Mantes		6 Yr Total:
Gen	eral Pi	roject/Pro	gram Description		
			grani Description	<u>.</u>	
14/6					
supp	iorung	aocumei	ntation does not r	r <b>the impact</b> of the project in either the amount colu need to be submitted with the request but should be f each area of emphasis and additional consideration	available upon request. Please see Capit
Yes	No	N/A	Amount	Health & Safety	
х				Does the project directly reduce risks to people or pr	roperty?
х				Does the project directly promote improved health	
Х				Does the project mitigate an immediate risk?	or sarety?
	l NI-	Tarra			
^^	No	N/A	Amount	Regulatory Compliance	
<del></del>	<del>                                     </del>				
	х			Does the project address a legislative, regulatory or co	ourt-ordered mandate?
	x			Does the project address a legislative, regulatory or conduct the project promote long-term regulatory comp	liance?
	x x x			Does the project address a legislative, regulatory or conduct the project promote long-term regulatory composition. Will there be serious negative impact on the City if conductive impact on the City in Cit	propliance?
es	x x x	Other Co	onsiderations:	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory comp	propliance?
	x x x	Other Co	onsiderations:	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory composition. Will there be serious negative impact on the City if conductive impact on the City in Cit	propliance?
mn	x x x	Other Co	onsiderations: Amount	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory composition. Will there be serious negative impact on the City if conductive impact on the City in Cit	propliance?
mn	x x x x eents /			Does the project address a legislative, regulatory or conduct the project promote long-term regulatory compositive will there be serious negative impact on the City if conduct the conduct the conduct the conduct the regulatory concerns the conduct the regulatory con	propliance?
mn	x x x eents /			Does the project address a legislative, regulatory or conduct the project promote long-term regulatory compound Will there be serious negative impact on the City if conduct the conduct the regulatory concerns are there other ways to mitigate the regulatory concerns are the regulato	propliance?
mn	x x x x eents /			Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess the regulatory concess. Are there other ways to mitigate the regulatory concess 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?	ompliance is not achieved?  rn?
mn	x x x x eents /			Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. 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	ompliance is not achieved? ompliance is not achieved? ompliance is not achieved?
mn	x x x x eents /			Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess the concess the regulatory concess. Are there other ways to mitigate the regulatory concess. 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?	ompliance is not achieved?  orn?
mn	X X X X eents /			Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. 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.	ompliance is not achieved?  orn?  ?  ce improvements?
mn	x x x x eents /			Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance?	primance?  compliance is not achieved?  compliance is not achieved.  compl
mm es	X X X X Hents /			Does the project address a legislative, regulatory or compose the project promote long-term regulatory composes the project promote long-term regulatory composes. Will there be serious negative impact on the City if conditional content ways to mitigate the regulatory concests. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	propliance is not achieved?  propliance is not achieved?  proplements?  proplements?  proplements?  proplements?  proplements?  proplements?  proplements?
mn	X X X X Anents /			Does the project address a legislative, regulatory or composes the project promote long-term regulatory composes the project promote long-term regulatory composes. Will there be serious negative impact on the City if conditional content ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	prompliance is not achieved?  prin?  ?  ce improvements?  ce construction of additional infrastructure not
mm es	X X X X Hents /			Does the project address a legislative, regulatory or composes the project promote long-term regulatory composes. Will there be serious negative impact on the City if conditional content ways to mitigate the regulatory concest. Are there other ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy	prompliance is not achieved?  prin?  ?  ce improvements?  ce construction of additional infrastructure not rees)  y use?
emn es	X X X X Hents /			Does the project address a legislative, regulatory or compose the project promote long-term regulatory composes the project promote long-term regulatory composes. Will there be serious negative impact on the City if conditional content ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy Does the project involve specific energy reduction strains.	propliance is not achieved?  prin?  ?  ce improvements?  construction of additional infrastructure not rees)  y use?  tegles or features?
	X X X X Hents /			Does the project address a legislative, regulatory or composes the project promote long-term regulatory composes. Will there be serious negative impact on the City if conditional content ways to mitigate the regulatory concest. Are there other ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy	propliance?  prompliance is not achieved?  prompliance is not achieved?  prompliance is not achieved?  prompliance is not achieved?  prompliance?  prompliance is not achieved?  prompliance?  prompliance.  prompli

Project/Program: Outlying Facilities Program

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of ch 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 or 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?
	×			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	×			Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens or does it target one demographic?
		х		Is one population affected positively and another negatively?
	х			Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
		x		Does the project <b>expand</b> the range of <b>transportation</b> , <b>employment</b> , <b>and housing choices</b> in a fiscally responsible manner?
	×			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comm		Other	Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
×		1077		How does the request effect the pertinent replacement cycle ? Provide specifics below.
$\frac{}{x}$				Has the facility being replaced exceeded its useful life?
$\frac{\hat{x}}{x}$				Does this project extend the useful life of an existing facility?
$\hat{-}$	×			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?
	х			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	Considerations:	
Yes	No	N/A	Amount	Economic / Community Development
	x			Does the project have the potential to promote economic/community development in areas where growth is desired?
	×			Will the project continue to promote or enhance economic/community development in an already developed area?
×				Is the net impact of the project positive?
	х			Would an alternate location for this project provide a greater positive economic impact?
x				Will the project produce desirable jobs in the City?
	х			Will the project rejuvenate an area that needs assistance?
	·,	x		Will the project promote the equitable distribution of the costs and benefits of development?
Comm	ents /		Considerations:	
	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	х			Are there critical timing issues associated with this project?
,	х			Are there inter-jurisdictional considerations?

Pr	oject/Program Title:	Facilities Systems Program	Requesting Department:	Development & Management
Pr	epared By/Phone Ext:	Facilities Development & Mgmt./Ext. 340	2 Department Head Signature:	Jeff Manta
^	ount No:	BU11091200		
A)	_	6 of 7 Useful Life 30		ential Important Desired
		On-Going Program	Full	y Defined
B)	Infrastructure  Street Related  Sidewalks  Building  Roof Window  ADA Office R  Miscellaneous Develo	Remodeling  □ New Building  ☑	Street Lighting Communic Environmental Port  Security Exterications Garage Mechan	Parking  or Entire Facility
c)	Project/Program Dura	tion		
Ŭ,	One Year	Yes No		
	On-Going Program	✓ Yes □ No		
	Multi-Year	Yes No Number of Ye	irs	
_	Total Positions 6	5 Total FTEs 1.9		
	Position Title Profess Trades	sional/Inspection No. of Pos	2 FTEs 0.85 2 1	Salaries \$ 61,150 \$ 59,270 \$
.,	In Six Year Capital Imp	rovement Plan		
	Yes 2010-2015	☑ 2011-2016 ☐ Yes, M	odified New Request	
) [	Project/Program Justifi	ication		
	provide suitable facili Condition Information proper up to date ope	ogram to keep the City's buildings in gities for City employees. The program n System) Program for installing new eration of various building systems. Fe protection, electrical distribution, lity.	includes information gathered from equipment or replacing existing equi acility system include heating, ventil	n our FCIS (Facilities ipment necessary for the ating, and air conditioning
)	Additional Comments			
	See Attached.			
1				

Requesting Department:	DPW/Infrastructu	DPW/Infrastructure: Facilities Development & Management	pment & Man	agement				
Project/Program Title:	Facilities Systems Program	s Program			Account No:	BU11091200	00	
, ,	Ė	pointer (D) yes	Li A	3.4		Special	i con contract of the contract	Total Cost
Remaining Balance for 2011	<b>- L</b>	0\$	5			Vascasillent		0\$
2012 Budget Request	<u> </u>	\$1,170,000						\$1,170,000
2013 Projection	<u> </u>	\$800,000						\$800,000
2014 Projection		\$1,200,000						\$1,200,000
2015 Projection		\$1,200,000						\$1,200,000
2016 Projection	<u> </u>	\$1,600,000						\$1,600,000
2017 Projection	<u> </u>	\$1,600,000						\$1,600,000
Total Six Year Cost		\$7,570,000		0\$	0\$	\$	0\$	\$7,570,000
Total Project Cost	<u> </u> :	\$7,570,000		\$0	<b>\$0\$</b>	\$0	\$0	\$7,570,000
	l L							
Life to Date Expenditures (Project Only)	d Only)	0\$		\$0	0\$	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2013	<b>8</b> □ □ □ □ □	2014	<b>%</b> 🗆 🗆 🖸 🗆	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	202 74 🗆 🗆 🖸 🗆		
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 nalysis?	s work?	∠	8 8 8 8 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditu	ıres?	☐ Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going	ress						
			Departmen	Department Head Signature	lature			
			Prepared B	Prepared By/Phone Ext	1	Facilities Development & Mgmt/Ext. 3402	Mgmt/Ext. 3402	

D:	MD			ure: Facilities Development and Mangement	
		gram:	Facilities System		<u>-</u>
	ared E			pment and Management	Current Request:
ept	Head		Jeffrey Mantes		6 Yr Total:
ene	eral Pr	oject/Pro	ogram Description:		
	<del></del>	***************************************			
upp	orting	docume	entation does not ne	the impact of the project in either the amount colu eed to be submitted with the request but should be each area of emphasis and additional consideration	available upon request. Please see Capit
'es	No	N/A	Amount	Health & Safety	
X	1		, unounc	Does the project directly reduce risks to people or pr	roperty?
X	<b>†</b>			Does the project directly promote improved health	<u> </u>
×		1 1		Does the project mitigate an immediate risk?	or safety:
mr	nents .	Other (	Considerations:	pood the project margate an immediate risk:	
			A .	lo 1 / 0 //	
s	No	N/A	Amount	Regulatory Compliance	
	No	N/A	Amount	Does the project address a legislative, regulatory or co	purt-ordered mandate?
	No x	N/A	Amount		**************************************
		N/A	Amount	Does the project address a legislative, regulatory or co	liance?
es x omm	X X X			Does the project address a legislative, regulatory or concess the project promote long-term regulatory comp	oliance? ompliance is not achieved?
×	X X X		Amount Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory comp.  Will there be serious negative impact on the City if concess to the concess	oliance? ompliance is not achieved?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compositive will there be serious negative impact on the City if concess the concess that the concess the project promote long-term regulatory composition to the project promote long-term regulatory concess the project property concess the project promote long-term regulatory concess the project promote long-term regulatory concess the project pro	oliance? ompliance is not achieved?
mm	X X X	Other C		Does the project address a legislative, regulatory or concess the project promote long-term regulatory composite will there be serious negative impact on the City if concess the concess that is a legislative, regulatory composite will be serious negative impact on the City if concess the concess that is a legislative, regulatory composite will be serious negative impact on the City if concess the concess that is a legislative, regulatory composite will be serious negative.	oliance? ompliance is not achieved?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory composite will there be serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the City if concess the concess that is a serious negative impact on the city is a serious negative impact	oliance? ompliance is not achieved?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound will there be serious negative impact on the City if concess the concess that the concess the concess that the conc	oliance? ompliance is not achieved?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound will there be serious negative impact on the City if concess the project ways to mitigate the regulatory concess.  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?	ompliance is not achieved?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess the regulatory concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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	binpliance is not achieved? ern?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. 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.	bince? bmpliance is not achieved? ern?  ern?  ern?  ern?
mmm	x x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 server.	bindiance? bindiance is not achieved? ern?
mm	x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 serve will the facility require significant annual maintenance.	phipliance?  phipliance is not achieved?  prin?  prin?  prin?  prince:  pri
mm	x x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 server.	phipliance?  phipliance is not achieved?  prin?  prin?  prin?  prince:  pri
mm	x x x x nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. 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 serv. Will the facility require significant annual maintenance. Will the new facility require additional equipment or the	bince? bmpliance is not achieved? bmpliance is not achieved? bmp? cm? compliance is not achieved? cm? compliance is not achieved? compliance is not achieved. compliance is not achieved is not achieved is not achieved is not achieved. compliance is not achieved is not ac
mm	X X X nents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. 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 serv. Will the facility require significant annual maintenance. Will the new facility require additional equipment or the included in the project budget?	phipliance is not achieved?  prin?  2?  ?  ice improvements? ?  e construction of additional infrastructure not per fees)
mm	X X X nents /	Other C	Considerations:  Amount	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 serve will the facility require significant annual maintenance. Will the new facility require additional equipment or the included in the project budget?	pompliance is not achieved?  pompliance?  pompliance.  pom
mm	X X X nents /	Other C	Considerations:  Amount	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 serv. Will the facility require significant annual maintenance will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. use will the project result in a reduction or increase in energy.)	bince? binpliance is not achieved? brn?  brn?  crn?  crn.  c
×	X X X nents /	Other C	Considerations:  Amount	Does the project address a legislative, regulatory or concess the project promote long-term regulatory composition. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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 serve will the facility require significant annual maintenance. Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. used the project involve specific energy reduction street.)	pompliance is not achieved?  pompliance is not achieved.  pompliance is no

Project/Program: Facilities Systems 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.

				Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on
Yes	No	N/A	Amount	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?
1	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
1	X		***************************************	Does the project increase or enhance recreational opportunities and/or green space?
x	-			Will the project mitigate blight?
7	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?
3	Х			Does the project preserve or improve the historical or natural heritage of the City?
х			******************************	Is the project consistent with established community character?
	x		***************************************	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х			/**************************************	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
	nents/	/ Oth <u>er C</u>	onsiderations:	
			_	Infrastructure - Primarily recurring infrastructure and facilities preservation
⁄es	No	N/A	Amount	programs
<u>×</u>	ļ	<b></b>		How does the request effect the pertinent replacement cycle ? Provide specifics below.
х	<u> </u>	<u> </u>		Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
Х				Do maintenance costs exceed replacement costs? (See Below)
Х	-			Have you documented costs of unplanned or corrective maintenance related to the facility?
Х			***************************************	Does the project incorporate new technology that will provide enhanced service?
}	X			Does the project extend service for new development or redevelopment?
Х				Will this project improve the functionality or service life of other related infrastructure?
	nents /	/ Other C	onsiderations:	
Yes	No	N/A	Amount	Economic / Community Development
	x			Does the project have the potential to promote economic/community development in areas where growth is desired?
×				Will the project continue to promote or enhance economic/community development in an already developed area?
.^х	<u> </u>	<b></b>		Is the net impact of the project positive?
	x	<b>†</b>		Would an alternate location for this project provide a greater positive economic impact?
x		<del> </del>	***************************************	Will the project produce desirable jobs in the City?
	x	1	***************************************	Will the project rejuvenate an area that needs assistance?
	<u> </u>	<b>!</b>		Will the project rejuvenate an autitable distribution of the costs and benefits of development?
_X Comm	nents/		onsiderations:	(VVIII use project promoto 11. 24.
Yes	.,	N/A	Amount	Special Considerations
100	X	IN/A	Allieum	Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)
X	<u> </u>	<b></b>		Are there critical timing issues associated with this project?
	x	<b>†</b>	*****************************	Are there inter-jurisdictional considerations?
		<del> </del>		Can you quantify the impacts of a delay in this project?
,	<b>X</b>			(CART VAN GERINT COM COM

Failure of facility systems could lead to power, heating, water, security, data, and phone outages.

Pı	oject/Program Title:	Space Planning, Alterations & Engineering	Requesting Department:	DPW/Infrastructure: Facilities Development and Management
Pr	repared By/Phone Ext:	Facilities Development & Mgmt/Ext 3402	Department Head Signature:	Jeff Manto
F	ount No:	BU110010800	·	
A)	Department Priority	7 of 7 Useful Life	Years Level of Need Esse	ential Important Desired
		New ☑ Replacement ☐ Repair On-Going Program	Project/Program Scope 🕡 Full	y Defined
B)	Miscellaneous Develo	Remodeling New Building Elev	Street Lighting Communic Environmental Port  troom Security Exterinators Garage Mechan	Parking  Description   Parking  Parking
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Years		
	Position Title Profes	4 Total FTEs 2.72 ssional/Inspection No. of Positio	ons 2 FTEs 2.42 2 0.3	Salaries \$174,100\$15,198
E)	In Six Year Capital Imp Yes 2010-2015		ied New Request	
F)	Project/Program Justif This program provides fur and cost-estimates for pro	fication  nds for architectural and engineering services re oposed projects, unscheduled interior office alte	elated to office space studies, includin erations for City departments, and facil	g preparation of preliminary plans lity inspections.
G)	Additional Comments			
	4-bay	Planning Vehicle Repair Area al Engineering & Facilities Inspection	\$15,000 \$40,000 \$150,000 <b>\$205,000</b>	

# BM, 30

Requesting Department:	DPW/Infrastructure:	rre: Facilities Development and Management	opment and M	anagement				
Project/Program Title:	Space Planning,	Space Planning, Alterations & Engineering	ering		Account No:	BU110010800	00	
Year	F	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	<b>L</b>	\$0						0\$
2012 Budget Request		\$205,000						\$205,000
2013 Projection		\$172,000			,			\$172,000
2014 Projection		\$178,000						\$178,000
2015 Projection		\$184,000						\$184,000
2016 Projection		\$190,000						\$190,000
2017 Projection		\$196,000						\$196,000
Total Six Year Cost	<u>  (                                   </u>	\$1,125,000		\$0	0\$	80	0\$	\$1,125,000
Total Project Cost	<u> </u>	\$1,125,000		\$0	\$0\$	20	80	\$1,125,000
	•							•
Life to Date Expenditures (Project Only)	t Only)	0\$		\$0	0\$	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 Cds	<b>2</b>	<b>2</b> □□□□	<b>5</b> 🗆 🗆 🖸	2046 	202 710000		
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? Istry standards? g any portion of the lalysis?	s work?		8 8 8 8 0   0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditu	ires?	☐ Increase		☐ Decrease			
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going	ess						
			Departmen	Department Head Signature	lature			
			Prepared B	Prepared By/Phone Ext	İ	Development and	Facilities Development and Management/Ext. 3402	402

Depa	artmen	ıt:	DPW/Infrastruc	ture: Facilities Development and Management	Date Submitted:
	ect/Pro			, Alterations and Engineering	Date Submitted.
	ared E		······································	opment and Management	Current Request:
	Head	-T	Jeffrey Mantes	opinion, and management	6 Yr Total:
<u> </u>	ricaa		oemey wantes		O 11 Total.
Gene	eral Pr	oject/Pr	ogram Description		
Supp	orting	docum	entation does not n	the impact of the project in either the amount colu eed to be submitted with the request but should be f each area of emphasis and additional consideratio	available upon request. Please see Capital
Yes	No	N/A	Amount	Health & Safety	
	x			Does the project directly reduce risks to people or pr	operty?
	х			Does the project directly promote improved health	or safety?
	х			Does the project mitigate an immediate risk?	
Yes	No	N/A	Amount	Regulatory Compliance	
	X			Does the project address a legislative, regulatory or co	
	×			Does the project promote long-term regulatory comp	
				Will there be serious negative impact on the City if co	
Comm		Other (	Considerations:	Are there other ways to mitigate the regulatory conce	m?
Yes	No	N/A	Amount	Impact on Operational / Capital Budget	
	х			What return on investment will this project generate?	
	X			What is the expected payback period for this project?	
	х			Does the project minimize life-cycle costs?	
		X		Will the facility require additional personnel to operate	
		X		Will the project lead to a reduction in operating costs	
		X		Will the project lead to increased productivity or servi	ce improvements?
	$-\!\!\!-\!\!\!\!-\!\!\!\!\!-$	×		Will the facility require significant annual maintenance	?
		х		Will the new facility require additional equipment or the included in the project budget?	e construction of additional infrastructure not

Comments / Other Considerations:

Х

Х

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?

Are there other potential costs associated with this project that are not addressed above?

Unknown projects and estimates therefore unknown benefits or risks. FDM always updates, equipment when necessary for a smodeling with more efficient equipment and systems.

Project/Program: Space Planning, Alterations and Engineering

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.

- Jones				Compliance with Area Plans - The Common Council has adopted
Ves	No	N/A	Amount	Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	********	Y		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?
		×		Will the project mitigate blight?
		x		Does the project target the quality of life of all citizens or does it target one demographic?
		x		Is one population affected positively and another negatively?
		x	••••••	Does the project preserve or improve the historical or natural heritage of the City?
		x	*************************	Is the project consistent with established community character?
		x	***************************************	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x	***************************************	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
Comm	ents /	محمقه محمد مصمعه مدا	nsiderations:	
	*****	T T	*****	Infrastructure - Primarily recurring infrastructure and facilities preservation
Yes	No	N/A	Amount	programs
		Х	************	How does the request effect the pertinent replacement cycle ? Provide specifics below.
	~~~~	X	***************************************	Has the facility being replaced exceeded its useful life?
×		ļ	******************************	Does this project extend the useful life of an existing facility?
		x		Do maintenance costs exceed replacement costs? (See Below)
	*******	X	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Have you documented costs of unplanned or corrective maintenance related to the facility?
~~~~	•••••	X	·····	Does the project incorporate new technology that will provide enhanced service?
	**********	x	**************************	Does the project extend service for new development or redevelopment?
х	••••••	†		Will this project improve the functionality or service life of other related infrastructure?
ومدمه ومرورون	ents /	Other Co	nsiderations:	
Yes	No	N/A	Amount	Economic / Community Development
		x		Does the project have the potential to promote economic/community development in areas where growth is desired?
		x		Will the project continue to promote or enhance economic/community development in an already develope area?
•••••	********	X		Is the net impact of the project positive?
		x	*************************	Would an alternate location for this project provide a greater positive economic impact?
x	•••••		***************************************	Will the project produce desirable jobs in the City?
		x	######################################	Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
Comm	ents /	Other Co	nsiderations:	
Yes		N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be los if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
χ	**********	<b>!</b>	v	Are there critical timing issues associated with this project?
••••••	x			Are there inter-jurisdictional considerations?
			* *** ##* * ****** *** *** *** ********	Can you quantify the impacts of a delay in this project?
	************	hamani		

Page 2 of 2

Р	Project/Program Title: City Hall Founda	ition Restoration	Requesting Depart	ment:	DPW/Infrastruc Development &	
P	Prepared By/Phone Ext: Facilities Develo	pment & Mgmt. Ext 3402	Department Head S	ignature:	OoM S	Monto
Þ	P - >unt No:				711 7	
A	A) Department Priority SP-1 of SP-6	Useful Life 100	Years Level of No	eed 🗸 Esse	ntial Impo	rtant Desired
	Type of Project  New Replace On-Going Program	•	Project/Program Sco	ope  Fully	Defined 🗸 Par	tially Defined
B)	Description Infrastructure Street Related Sewer Sidewalks Alleys Building Roof Windows HVAC ADA Office Remodeling Miscellaneous Development Economic Information Systems	Water [	Street Lighting Environmental  troom Security ators Garage  Other	Communico Port Exterio	Pari	
C)	Project/Program Duration  One Year Yes On-Going Program Yes Multi-Year Yes I	No	2			
	Total Positions 3 Total F Position Title Professional/Inspection	No. of Position	ons <u>3</u> FTEs		Salaries \$ \$ \$	120,000
E)	In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016	☐ Yes, Modif	fied 🔲 New Requ	est		
=) [	Project/Program Justification  This program addresses the deteriorat sidewalks on the east and west sides of structurally sound and rebuilds the hotoprevent further physical deterioration services. Funding for construction is bounded. Bonding authority required for the structure of the structur	of the building. The prog Ilow sidewalks to provid of the building. Funding Jeing requested in 2009-	gram restores the pile e a safe and a water ti in 2008 was provided 12.	foundation t ght conditio for the proj	o ensure the bun. This funding	ilding is will
	Additional Comments					

Requesting Department:	DPW/Infrastructure	DPW/Infrastructure: Facilities Development & Management	pment & Mana	gement					
Project/Program Title:	City Hall Foundation &	on & Restoration			Account No:	l	BU110080800		
Year	Ē	Tax I evv/Borrowing	Grant & Aid	Δid	Rovonio	Special		Enformrise	Total Cost
Remaining Balance for 2011		0\$					_	2511	0\$
2012 Budget Request		\$5,840,000							\$5,840,000
2013 Projection	<u>[</u>	\$0							\$0
2014 Projection		\$0		,					\$0
2015 Projection		\$0							\$0
2016 Projection		\$0							80
2017 Projection		0\$							0\$
Total Six Year Cost		\$5,840,000		0\$	0\$		0\$	0\$	\$5,840,000
Total Project Cost		\$5,840,000	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<b>\$0</b>	<b>0\$</b>		\$0	\$0	\$5,840,000
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	0\$		0\$	0\$	- 0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 2012 ects	20 10 10 10 10 10 10 10 10 10 10 10 10 10 1	201 <b>4</b>	5018	2016	<b>207</b>			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? ustry standards? ig any portion of the v nalysis?	nork?		8 8 8 8	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expenditure	98 <i>?</i>	Increase		☐ Decrease ☑ None				
Estimated Start Date: Estimated Completion Date:	In Progress On Going	S D							
			Department Head Signature	Head Sign	ature				
			Prepared By/Phone Ext	//Phone Ex		Facilities Development & Mamt/Ext 3402	nt & Mamt/E	xt 3402	

Proje	ct/Pro	gram:		cture: Facilities Development and Management lation Restoration	
^о гер:	ared E	Зу:		opment & Management	- Current Request:
ept	Head	:	Jeffrey Mantes		6 Yr Total:
					o r otar
Vher	never orting	possible docume	entation does not n	the impact of the project in either the amount colu seed to be submitted with the request but should be feach area of emphasis and additional consideratio	available upon request. Please, see Capi
⁄es	<del></del>				116.
	No	N/A	Amount	Health & Safety	
<u>x</u>		-		Does the project directly reduce risks to people or pr	
X X		+		Does the project directly promote improved health o	or safety?
	L	/ Other (	Considerations:	Does the project mitigate an Immediate risk?	
35 I	No	N/A	Amount		
25	140	11//	7 tillount	Regulatory Compliance	
;s	х	IN/A	Amount	Does the project address a legislative, regulatory or co	
:5	x x	19/24	7 Arrount	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory comp	liance?
75	x x x		Autodit	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory composition.  Will there be serious negative impact on the City if conductive impact.	liance? mpliance is not achieved?
mm	x x x		Considerations:	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory comp	liance? mpliance is not achieved?
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory compound Will there be serious negative impact on the City if conduct the conduct the regulatory concerns the conduct the regulatory concerns the conductive the conductive the regulatory conductive the	liance? mpliance is not achieved?
nm	x x x	Other C		Does the project address a legislative, regulatory or conduct the project promote long-term regulatory compound Will there be serious negative impact on the City if conduct the conduct the regulatory concerns the conduct the regulatory concerns the conductive the conductive the regulatory conductive the	liance? mpliance is not achieved?
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or conduct the project promote long-term regulatory compound Will there be serious negative impact on the City if conduct the conduct the regulatory concerns are there other ways to mitigate the regulatory concerns are there of the many to mitigate the regulatory concerns are the regula	liance? mpliance is not achieved?
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess Are there other ways to mitigate the regulatory concess.  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	liance? mpliance is not achieved?
nm	x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess Are there other ways to mitigate the regulatory concess.  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?	liance? empliance is not achieved? em?
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess the regulatory concess. Are there other ways to mitigate the regulatory concess.  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.	liance?  mpliance is not achieved?  m?
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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?	liance? empliance is not achieved? em? em? em? em? empliance is not achieved? em? empliance is not achieved? empliance is not achieved in achieved in achieved is not achieved in
nm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. 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.	liance? empliance is not achieved? em?  ? ce improvements?
mm	x x x x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate. Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance?	liance? empliance is not achieved? em?  ? ce improvements?
nm	X X X ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate. Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	liance? impliance is not achieved? im?  ? ce improvements? construction of additional infrastructure not
nm	X X X x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concest the project promote long-term regulatory compound. Will there be serious negative impact on the City if concest the regulatory concest. Are there other ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	liance?  Impliance is not achieved?  Impliance is not achi
nm	X X X X ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate. Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy	liance? impliance is not achieved? im?  ? ce improvements? construction of additional infrastructure not fees) y use?
nm	X X X x ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concest the project promote long-term regulatory compound. Will there be serious negative impact on the City if concest the regulatory concest. Are there other ways to mitigate the regulatory concest. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy Does the project involve specific energy reduction strains.	liance? impliance is not achieved? im?  ? ce improvements? construction of additional infrastructure not fees) y use? tegies or features?
	X X X X ents /	Other C	Considerations:	Does the project address a legislative, regulatory or concess the project promote long-term regulatory compound. Will there be serious negative impact on the City if concess. Are there other ways to mitigate the regulatory concess. Are there other ways to mitigate the regulatory concess. What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate. Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy	liance? impliance is not achieved? im?  ? ce improvements?  construction of additional infrastructure not fees) y use? tegles or features? tions?

Project/Program: City Hall Foundation Restoration

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
****	Х			Does the project increase or enhance recreational opportunities and/or green space?
*****	X	<b></b>	***************************************	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?
χ		†		Does the project preserve or improve the historical or natural heritage of the City?
X	<b></b>	†~~~ <u> </u>		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	ents / C	Other Cons	siderations;	
******				
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
*****				How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
х				Does this project extend the useful life of an existing facility?
		х		Do maintenance costs exceed replacement costs? (See Below)
		Х		Have you documented costs of unplanned or corrective maintenance related to the facility?
х				Does the project incorporate new technology that will provide enhanced service?
	Х		••••••	Does the project extend service for new development or redevelopment?
	Х		**************************************	Will this project improve the functionality or service life of other related infrastructure?
omm	ents / C	ther Cons	siderations:	
Yes	No	N/A	Amount	Economic / Community Development
	x			Does the project have the potential to promote economic/community development in areas where growth is desired?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
×	***********			Is the net impact of the project positive?
	Х		*************************	Would an alternate location for this project provide a greater positive economic impact?
х	••••••			Will the project produce desirable jobs in the City?
~~~~	Х		*********************************	Will the project rejuvenate an area that needs assistance?
X	*********	·	***************************************	Will the project promote the equitable distribution of the costs and benefits of development?
	ents / O	ther Cons	siderations:	
Yes	No	N/A	Amount	Special Considerations
	×		, , , , , , , , , , , , , , , , , , , ,	Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X	***************************************			Are there critical timing issues associated with this project?
	X			Are there inter-jurisdictional considerations?
	x	•	***************************************	Can you quantify the impacts of a delay in this project?
			iderations:	

p	roject/Program Title:	Facility Condition Assessment Program Requesting Department: DPW/Infrastructure & Facilities Development and Management	
P	repared By/Phone Ext:	Facilities Development & Mgmt./Ext 3402 Department Head Signature:	_
1	ount No:		
A	Department Priority	SP-3 of SP-7 Useful Life 5 Years Level of Need Essential Important Desired	
	_	New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program	
В)	Infrastructure Street Related Sidewalks Building Roof Wind ADA Office Miscellaneous Deve	e Remodeling	
C)	Project/Program Dui One Year On-Going Program Multi-Year	ration	
	Total Positions Position Title Profe	2 Total FTEs 2.0 essional/Inspection No. of Positions 2 FTEs 2.0 Salaries \$ 143,875 \$ \$ \$ \$ \$ \$ \$	
≘) [In Six Year Capital Im Yes 2010-2019		
") [Project/Program Just This program will pro information will provide r	ification vide for the inspection of 20% of facilities city wide to assess the condition of each facilities major components. This netrics to measure which facilities are most in need of repairs, replacements, and upgrades.	
	Additional Comments		

Capital Improv...ient Request Part II

Requesting Department:	DPW/Infrastructure FDM	ıre FDM								
Project/Program Title:	Facility Condition	Facility Condition Assessment Program	Ε		Account No:	ä				
700	F	saimosso Dino I ve	A tace	P. C	Q	Special	;	Enterprise	Total Cost	
Remaining Balance for 2011	<u> </u>	\$0\$	S I I	2	Veveline	Descoor Tone	_	20110		[gg
2012 Budget Request		\$140,000							\$140,000	8
2013 Projection		\$150,000							\$150,000	8
2014 Projection	<u> </u>	\$150,000							\$150,000	8
2015 Projection		\$150,000							\$150,000	8
2016 Projection		\$150,000							\$150,000	8
2017 Projection		\$150,000							\$150,000	8
Total Six Year Cost	<u> </u>	000'068\$	1,5 1,5	0\$	0\$		9	0\$	000,068\$	8
Total Project Cost	<u> </u>	000'068\$		0\$	0\$		0\$	\$0	\$890,000	8
	l L									٠ [
Life to Date Expenditures (Project Only)	t Only)	\$0		\$0	0\$		Q\$	0\$		<u>چ</u>
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2642 □ □ □ □ □	5 🗆 🗆 🖸	2017	50	20	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 nalysis?	e work?		2 2 2 2	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expenditu	ures?	[] Increase		☑ Decrease □ None					
Estimated Start Date: Estimated Completion Date:										
			Department Head Signature	t Head Sigr	ature					1
			Prepared B	Prepared By/Phone Ext	İ	Facilities Development & Mgmt/Ext 3402	t & Mgn	11/Ext 3402		

Depa	artmen	ıt:	DPW/Infrastructu	re: Facilities Development & Management	Date Submitted:
Proje	ct/Pro	gram:	Facility Condition	Assessment Program	
⁻rep	ared E	By:	Facility Developr	nent and Management	Current Request:
∠ept	Head		Jeffrey Mantes		6 Yr Total:
Wher	never j	oossible	e, please quantify t	he impact of the project in either the amount colu ed to be submitted with the request but should be	umn or the comment section of each area.
Guide	elines	for deta	ailed descriptions of	each area of emphasis and additional consideration	ons.
Yes	No	N/A	Amount	Health & Safety	
х				Does the project directly reduce risks to people or p	roperty?
х				Does the project directly promote improved health	or safety?
х		<u> </u>		Does the project mitigate an immediate risk?	
Comn	nents /	Other	Considerations:		
Yes	No	N/A	Amount	Regulatory Compliance	
	х			Does the project address a legislative, regulatory or c	ourt-ordered mandate?
	х			Does the project promote long-term regulatory comp	
	х			Will there be serious negative impact on the City if c	
		х		Are there other ways to mitigate the regulatory conce	
			Considerations:		
Yes	No	N/A	Amount	Impact on Operational / Capital Budget	
		×		What return on investment will this project generate?	
		×		What is the expected payback period for this project?	
		_ X		Does the project minimize life-cycle costs?	
X				Will the facility require additional personnel to operate	9?
X				Will the project lead to a reduction in operating costs	?
X				Will the project lead to Increased productivity or serv	ice improvements?
	×			Will the facility require significant annual maintenance	?
	x			Will the new facility require additional equipment or th included in the project budget?	e construction of additional infrastructure not
	х			Is there a revenue generating opportunity? (e.g. use	er fees)
		T	Reduction	Will the project result in a reduction or increase in energ	
x				Does the project involve specific energy reduction str	
	х			Will this project cause disruptions to regular city oper	
х				Are there other potential costs associated with this pro	
omme	nts / C	ther C	onsiderations:		,
1				rify energy saving opportunities. repairs and replacement/upgrades are needed.	

Project/Program: Facility Condition Assessment Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
*********	Х		***************************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
X			•••••••••••	Does the project increase or enhance recreational opportunities and/or green space?
X				Will the project mitigate blight?
****			,	All Does the project target the quality of life of all citizens or does it target one demographic?
~~~~	х			Is one population affected positively and another negatively?
X				Does the project preserve or improve the historical or natural heritage of the City?
******		х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
×				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	ents / C	ther Con	siderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
********			*****************************	A. How does the request effect the pertinent replacement cycle ? Provide specifics below.
*****		X		Has the facility being replaced exceeded its useful life?
χ	*********			Does this project extend the useful life of an existing facility?
*****	********	х		Do maintenance costs exceed replacement costs? (See Below)
	*********	х		Have you documented costs of unplanned or corrective maintenance related to the facility?
		, ,		That you documented cooks of an plantifes of contractive manner to the manner to the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the manner of the m
X			***************************	B. Does the project incorporate new technology that will provide enhanced service?
x	**********		·····	
X X				B. Does the project incorporate new technology that will provide enhanced service?
X X	ents / C		siderations;	B. Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
X X omm	ents / C		siderations: Amount	B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and
X X omm	## * * * # # # # # * * * * * * * * * *	other Cons		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.
x x omm	## * * * # # # # # * * * * * * * * * *	other Cons		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is
x x omm	## * * * # # # # # * * * * * * * * * *	other Cons		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed
x x omm	## * * * # # # # # * * * * * * * * * *	other Cons		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
x x omm	## * * * # # # # # * * * * * * * * * *	N/A		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
x x ommo	## * * * # # # # # * * * * * * * * * *	N/A		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x x y es x x x	## * * * # # # # # * * * * * * * * * *	N/A		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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?
x x omme /es x x x	No	N/A		B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
x x commi	No	N/A	Amount	B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
x x ommi	No nts / O	N/A  x ther Cons	Amount  siderations:	B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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
x x commo	No No No	N/A  x ther Cons	Amount  siderations:	B. 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?  A. Inspection will highlight equipments expected life and when it has been surpassed. B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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?
x x yes x x x x x	No No No	N/A  x ther Cons	Amount  siderations:	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?  A. Inspection will highlight equipments expected life and when it has been surpassed.  B. Inspections can indicate where new technology can be utilized to increase facility affectiveness and efficiency.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  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 not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

### **BMD-100**

Pı	roject/Program Title:	Energy Efficiency & Renewable Energy Rec	questing Department:	DPW/Infrastructure: Facilities  Development & Mgmt.
Pr	repared By/Phone Ext:	Facilities Development & Mgmt Ext 3402 Dep	partment Head Signature:	Della Marte
1	ount No:		6	11 1/
A)	Department Priority	y SP-4 of SP-7 <b>Useful Life</b> 20 Year	s Level of Need Ess	sential Important Desired
	Type of Project	☑ New ☐ Replacement ☐ Repair Proje ☐ On-Going Program	ect/Program Scope 🕡 _{Ful}	ly Defined
B)	Infrastructure  Street Related  Sidewalks  Building  Roof Wind  ADA Offic  Miscellaneous Devo	☐ Alleys ☐ Bridge ☐ Environment ☐ HVAC ☐ Electrical ☐ Restroom ☐ New Building ☐ Elevators	Garage Mech	Parking
C)	Project/Program Du One Year On-Going Program Multi-Year	uration  Yes No Yes No Yes No Number of Years	Ongoing	,
	***************************************	3 Total FTEs 0.62  ofessional/Inspection No. of Positions ades	2 FTES 0.42 1 0.2	Salaries \$ 30,200 \$ 13,100 \$
E)	In Six Year Capital II Yes 2010-20		✓ New Request	
F) [	Project/Program Jus Energy reduction initial matching where grants	itives and renewable energy projects will also be put into	service. Buildings and Fleet w	ill use this funding for grant
s) [	Additional Comment Total: \$150,000	'S		

## BM. JO

Requesting Department: DPW/In	ofrastructure:	DPW/Infrastructure: Facilities Development and Management	ppment and N	/anagemen	•					
Project/Program Title: Energy	Efficiency &	Energy Efficiency & Renewable Energy Initiative Program	gy Initiative P	rogram	Account No:	t No:	1			
Year	Tax	Tax Levy/Borrowing	Grant & Aid	2 Aid	Revenue	l S &	Special Assessment	Enterorise	Total Cost	
Remaining Balance for 2011		\$0							0\$	Γ
2012 Budget Request		\$150,000					- International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the International Property of the Inte		\$150,000	T
2013 Projection		\$800,000							\$800,000	<del></del>
2014 Projection		\$850,000							\$850,000	
2015 Projection		\$900,000							000'006\$	1
2016 Projection		\$950,000							\$950,000	1
2017 Projection		\$1,000,000							\$1,000,000	
Total Six Year Cost		\$4,650,000		0\$		0\$	OS	90	\$4,650,000	T
Total Project Cost	,	\$4,650,000		-\$0		\$0	0\$	80	\$4,650,000	
	Į									3
Life to Date Expenditures (Project Only)		\$0		0\$		O\$	\$0	\$0	0\$	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	50 10 0 0 0	<u>8</u>	20 D D D	2018	20 10 10 10 10 10 10 10 10 10 10 10 10 10	25 	<u> </u>			
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?	source? dards? tion of the wo	ork?	Yes Yes Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	expenditures	~	☐ Increase		☐ Decrease ☐ None	a				,
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going									
			Department Head Signature	t Head Sig	nature					ı
			Prepared By/Phone Ext	y/Phone E		ities Deve	opment & N	Facilities Development & Management Ext. 3402	102	

10	act/Dro	gram:		ure: Facilities Development and Management	Date Submitted:
ror	ared E			y and Renewable Energy	
_		-		pment and Management	Current Request:
ah	Head		Jeffrey Mantes		6 Yr Total:
en	eral Pr	oject/Pr	ogram Description:		
				•	
/ha	20110				
upp	orung	aocume	entation does not ne	the impact of the project in either the amount colu ted to be submitted with the request but should be each area of emphasis and additional consideratio	available upon request. Please, see Capi
es	No	N/A	Amount	Health & Safety	
	X	1	7 unount	Does the project directly reduce risks to people or pr	
	x			Does the project directly promote Improved health	
	x			Does the project mitigate an immediate risk?	or sarety?
mr	nents /	Other	Considerations:	poes the project intigate all infinediate risk?	
lo	bal wa	rming a	n immediate risk? D	oes it affect health and safety?	
		Ŭ	_	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	
s	No	N/A	Amount	Regulatory Compliance	
	Х		7 WHO CHIL		
	X			Does the project address a legislative, regulatory or conduct the project promote long-term regulatory comp	
				Inces the biolegibiounite folia-fettil tedalistoly could	
	х				
	x			Will there be serious negative impact on the City if co	ompliance is not achieved?
nn	х	Other (	Considerations:		ompliance is not achieved?
nn	х	Other (	Considerations:	Will there be serious negative impact on the City if co	ompliance is not achieved?
กก	х	Other (	Considerations:	Will there be serious negative impact on the City if co	ompliance is not achieved?
าก	х	Other C	Considerations:	Will there be serious negative impact on the City if co	ompliance is not achieved?
	х	Other (	Considerations:  Amount	Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce	ompliance is not achieved?
	x ents /			Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce	ompliance is not achieved?
	x ents /	N/A		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce Impact on Operational / Capital Budget What return on Investment will this project generate?	ompliance is not achieved?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce Impact on Operational / Capital Budget What return on Investment will this project generate? What is the expected payback period for this project?	ompliance is not achieved?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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?	ompliance is not achieved? rn?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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	empliance is not achieved?  m?   ?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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?	empliance is not achieved?  rn?  ?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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?	empliance is not achieved?  rn?  ? ce improvements?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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.	empliance is not achieved?  rn?  ?  ce improvements?
	x ents /	N/A x		Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce 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?	empliance is not achieved?  rn?  ?  ce improvements?
	x ents /	N/A x		Impact on Operational / Capital Budget What return on Investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the	e construction of additional infrastructure not
	No x x x	N/A x	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 will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	empliance is not achieved?  rn?  ?  ce improvements?  ce construction of additional infrastructure not
	No x x x	N/A x	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 servi will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	empliance is not achieved?  rn?  ?  ce Improvements?  construction of additional infrastructure not fees)  y use?
nm s	No x x x	N/A x	Amount	Will there be serious negative impact on the City if concert here other ways to mitigate the regulatory concert.  Impact on Operational / Capital Budget What return on Investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy possible project involve specific energy reduction strains.	empliance is not achieved?  rn?  ?  ce improvements?  e construction of additional infrastructure not fees) y use?  tegles or features?
	No x x x	N/A x	Amount	Will there be serious negative impact on the City if concert are there other ways to mitigate the regulatory concert.  Impact on Operational / Capital Budget What return on Investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?  Is there a revenue generating opportunity? (e.g. user	empliance is not achieved?  rn?  ?  ce improvements?  e construction of additional infrastructure not rfees) y use?  tegies or features?

Project/Program: Energy Efficiency and Renewable Energy

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.

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 Milwaukse citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  X All Does the project target the quality of life of all citizens or does it target one demographic?  Is the project onesistent with established community character?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution?)?  Comments / Other Considerations:  Yes No N/A Amount Programs  Infrastructure - Primarily recurring infrastructure and facilities preservation programs  Infrastructure - Primarily recurring infrastructure and facilities preservation programs  Infrastructure - Primarily recurring infrastructure and facilities preservation programs  Yes No N/A Amount Does the project extend the useful fire of an oxisting facility?  Does this project extend the useful fire of an oxisting facility?  Does the project infrastructure of an oxisting facility?  Does the project infrastructure or redevelopment?  Will this project infrastructure or enhance economic/community development in an already developed area?  Will the project produce desirable jobs in the City?  Will the project				Compliance with Area Plans - The Common Council has adopted
Yes No N/A Amount the DCD website.  Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance recreational opportunities for City of Milwaukee citizens?  X   Does the project increase or enhance recreational opportunities and/or green space?  X   All Does the project increase or enhance recreational opportunities and/or green space?  X   All Does the project trength the quality of life of all citizens or does it target one demographic?  X   Does the project green space?  X   Does the project preserve or improve the historical or natural heritage of the City?  Is the project operation and the range of transportation, employment, and housing choices in a fiscally responsible manner?  Does the project improve, miligate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including notes and/or light pollution?)  Zomments / Other Considerations.  Yes   No   N/A   Amount   Infrastructure - Primarily recurring infrastructure and facilities preservation programs    Infrastructure - Primarily recurring infrastructure and facilities preservation programs    Infrastructure - Primarily recurring infrastructure and facilities preservation programs    Yes   No   N/A   Amount   Hew does the request effect the pertinent replacement cycle ? Provide specifics below.  Has the facility being replaced exceeded the useful life?  Does this project extend the useful life of an existing facility?  Does the project incorporate new technology that will provide enhanced service?  Does the project incorporate new technology that will provide enhanced service?  Will the project region of the project positive?  Will the project positive?  Will the project prositive?  Will the project prositive the project positive?  Will the project prositive the project positive?  Will the project prositive the project positive?  Is there a significant external fun				Comprehensive Area Plans. CIC Guidelines document a link to those plans or
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	No	N/A	Amount	· · ·
No				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable
Note				
X				
X			***************************************	***************************************
x	X			
No			All	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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?  Does the project improve, miligate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?  Does the project improve, miligate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?  Possible of the project improve or reduce pollution including noise and/or light pollution)?  Infrastructure - Primarily recurring infrastructure and facilities preservation programs  Infrastructure - Primarily recurring infrastructure and facilities preservation programs  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?  Does the project extend the useful life of an existing facility?  Does the project incorporate new technology that will provide enhanced service?  Will this project improve the functionality or service life of other related infrastructure?  Does the project extend service for new development or redevelopment?  Does the project have the potential to premote economic/community development in an already developed area?  Will the project continue to promote or enhance economic/community development in an already developed area?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable job	х			***************************************
x			***************************************	
Improve or reduce pollution including noise and/or light pollution)?	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	x		responsible manner?
Infrastructure - Primarily recurring infrastructure and facilities preservation programs   How does the request effect the pertinent replacement cycle? Provide specifics below.				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	ents /	Other C	onsiderations:	
How does the request effect the pertinent replacement cycle ? Provide specifics below.  X				Infrastructure - Primarily recurring infrastructure and facilities preservation
Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?  Does this project extend the useful life of an existing facility?  Does this project extend the useful life of an existing facility?  Does the project extend the useful life of an existing facility?  Does the project extend pervice or promote or corrective maintenance related to the facility?  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?  Does the project have the potential to promote economic/community development in areas where growth in desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project produce desirable jobs in the City?  Will the project produce desirable jobs in the City?  Will the project produce desirable in the costs and benefits of development?  Does the project promote the equitable distribution of the costs and benefits of development?  Does the project promote the equitable distribution of the costs and benefits of development?  Promoments / Other Considerations  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)  Are there cirtical timing Issues associated with this project?  Are there inter-jurisdictional considerations?  Can you quantify the impacts of a delay in this project?	No	N/A	Amount	
Does this project extend the useful life of an existing facility?   X				
Do maintenance costs exceed replacement costs? (See Below)  Have you documented costs of unplanned or corrective maintenance related to the facility?  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?  Does the project improve the functionality or service life of other related infrastructure?  Does the project improve the functionality or service life of other related infrastructure?  Does the project positive?  Will the project continue to promote economic/community development in areas where growth in desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  X				• • • • • • • • • • • • • • • • • • • •
Have you documented costs of unplanned or corrective maintenance related to the facility?  X Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  X Will this project improve the functionality or service life of other related infrastructure?  Will this project improve the functionality or service life of other related infrastructure?  Yes No N/A Amount Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth in desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  X N Would an alternate location for this project provide a greater positive economic impact?  X Will the project produce desirable jobs in the City?  X Will the project 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?  Does the project promote the equitable distribution of the costs and benefits of development?  Second No N/A Amount Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)  X Are there critical timing issues associated with this project?  Are there inter-jurisdictional considerations?  Can you quantify the impacts of a delay in this project?				Does this project extend the useful life of an existing facility?
Does the project incorporate new technology that will provide enhanced service?    X				
X	***********			Have you documented costs of unplanned or corrective maintenance related to the facility?
X	****		***************************************	Does the project incorporate new technology that will provide enhanced service?
Will this project improve the functionality or service life of other related infrastructure?   Comments / Other Considerations:   Yes   No   N/A   Amount   Economic / Community Development	х			
Pes No N/A Amount Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth in 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?  Will the project promote the equitable distribution of the costs and benefits of development?  Secondary Cother Considerations:  Yes No N/A Amount Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost 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?  Can you quantify the impacts of a delay in this project?			****************************	Will this project improve the functionality or service life of other related infrastructure?
Yes   No   N/A   Amount   Economic / Community Development	ents /	Other C	onsiderations:	······································
Does the project have the potential to promote economic/community development in areas where growth in 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 produce desirable jobs in the City?  Will the project promote the equitable distribution of the costs and benefits of development?  Comments / Other Considerations:  Yes No N/A Amount Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost 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?  Can you quantify the impacts of a delay in this project?				Economic / Community Development
Will the project continue to promote or enhance economic/community development in an already developed area?    X				Does the project have the potential to promote economic/community development in areas where growth it
Sometiments / Other Considerations:    Yes   No   N/A   Amount   Amount   Special Considerations	•••••			Will the project continue to promote or enhance economic/community development in an already developed
X   Would an alternate location for this project provide a greater positive economic impact?   X   Will the project produce desirable jobs in the City?   X   Will the project rejuvenate an area that needs assistance?   X   Will the project promote the equitable distribution of the costs and benefits of development?   X   Will the project promote the equitable distribution of the costs and benefits of development?   X   Comments / Other Considerations:   Yes   No   N/A   Amount   Special Considerations   Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations):   X   Are there critical timing issues associated with this project?   X   Are there inter-jurisdictional considerations?   X   Can you quantify the impacts of a delay in this project?			************	
Will the project produce desirable jobs in the City?   X				
Will the project rejuvenate an area that needs assistance?   X	X			
Will the project promote the equitable distribution of the costs and benefits of development?				······································
Yes No N/A Amount Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)  X Are there critical timing issues associated with this project?  X Are there inter-jurisdictional considerations?  Can you quantify the impacts of a delay in this project?			*******************************	
Yes No N/A Amount Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  X Are there critical timing issues associated with this project?  X Are there inter-jurisdictional considerations?  X Can you quantify the impacts of a delay in this project?		Other 0	oncidorations:	: AAIII nie biolect biolitice nie edurable distribation of the coop and parions a second
Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations).  X Are there critical timing issues associated with this project?  X Are there inter-jurisdictional considerations?  X Can you quantify the impacts of a delay in this project?				Special Considerations
x not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)  x Are there critical timing issues associated with this project?  x Are there inter-jurisdictional considerations?  x Can you quantify the impacts of a delay in this project?	NO	N/A	Amount	Special Considerations
X     Are there critical timing issues associated with this project?       X     Are there inter-jurisdictional considerations?       X     Can you quantify the impacts of a delay in this project?	x			Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X Are there inter-jurisdictional considerations?  X Can you quantify the impacts of a delay in this project?				
x Can you quantify the impacts of a delay in this project?			*****************************	
				***************************************
	~ :			family and uniform and an array of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state
omm		x x x x ents/ No x ents/ No x x	x x x x x ents / Other C No N/A  x ents / Other C No N/A  x x ents / Other C No N/A	x x All x x x x x x x x x x x x x x x x

### **BMD-100**

Pı	DPW/Infrastructure: Facilities  pject/Program Title:Building Exterior Façade Restoration Requesting Department: Development & Management	
Pr	epared By/Phone Ext:Facilities Development & Mgmt Ext. 3402 Department Head Signature:	-
*	ount No:	
A)	Department Priority SP-5 of SP-7 Useful Life 20 Years Level of Need  Essential Important Desired	
	Type of Project  New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program	
B)	Description Infrastructure  Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking  Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical  Miscellaneous Development Economic Information Systems Equipment Other	
<b>~</b> \		
C)	Project/Program Duration  One Year Yes No  On-Going Program Yes No  Multi-Year Yes No Number of Years 5	
	Total Positions         2         Total FTEs         0.83           Position Title         Professional/Inspection         No. of Positions         2         FTEs         0.83         Salaries         \$         59,700           \$         \$         \$         \$         \$         \$         \$         \$	
E) [	In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified New Request	
) [	In 2001 the City's Department of Neighborhood Services(DNS) enacted City Ordinance #275-32-13 requiring the In owner of any building in the City of Milwaukee that is 5 stories or greater to have a critical exam completed to determine if the facade of their building is in a safe condition. In 2006 Buildings & Fleet Services had a consulting firm (INSPEC) do a critical exam of the exterior facade of the Anderson Tower/Municipal Building(ATMB), the Zeidler Municipal Building(ZMB) and the Police Administration Building(PAB). In addition, INSPEC also inspected the 809 Broadway Building's(809) exterior facade. The results of these exams showed that the ATMB and ZMB had unsafe conditions that needed to be addressed immediately and that all four buildings' exterior facade needed repair/restoration work done to prevent further deterioration and future unsafe conditions	
	In 2008 we corrected the ZMB's unsafe condition and provided temporary protection at the ATMB while awaiting 2009 approved funding to correct the condition. This program would address the repair/restoration work that is still needed on the ZMB, 809 and PAB buildings. Funding for this program is requested to begin in 2011 with the Zeidler Municipal Building Exterior Facade Restoration.  2012 funding will address the second phase of repairs on the ZMB as noted in the building facade inspection report.  Total \$590,000	

Requesting Department: DPW/Infrastructure: Facilities Devlopment and Management

Project/Program Title: Building E	xterior Faça	Building Exterior Façade Restoration			Acc	Account No:	;			
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	4	Special Assessment	II ent	Enterorise	Total Cost
Remaining Balance for 2011		\$0								0\$
2012 Budget Request		\$590,000								\$590,000
2013 Projection		\$500,000								\$500,000
2014 Projection		\$500,000								\$500,000
2015 Projection		\$500,000							:	\$500,000
2016 Projection		\$0								0\$
2017 Projection	:	0\$								0\$
Total Six Year Cost		\$2,090,000		\$0		0\$		g S	0\$	\$2,090,000
Total Project Cost		\$2,090,000		\$0		0\$		<b>S</b>	0\$	\$2,090,000
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	20 20 20 20 20 20 20 20 20 20 20 20 20 2	2023	20 D D D	294	25 D D D D	<b>6</b>	<b>2017</b>	,		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ource? rds? n of the work	رخ		8 8 8 8 C C	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	penditures?		Increase		☐ Decrease	None				
Estimated Start Date: Estimated Completion Date:	01/01/11									
			Department Head Signature	t Head Sig	nature					
			Prepared By/Phone Ext	3y/Phone E	İ	Facilities	Developme	ent & Man	Facilities Development & Management/Ext 3409	60

	ble upon request. Please see Capita
General Project/Program Description:  Whenever possible, please quantify the impact of the project in either the amount column or Supporting documentation does not need to be submitted with the request but should be available Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  X Does the project directly reduce risks to people or property?  X Does the project directly promote improved health or safet X Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ord X Does the project promote long-term regulatory compliance?	Yr Total:  the comment section of each area. ble upon request. Please see Capita by?
General Project/Program Description:  Whenever possible, please quantify the impact of the project in either the amount column or Supporting documentation does not need to be submitted with the request but should be available Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  X Does the project directly reduce risks to people or property?  X Does the project directly promote Improved health or safet Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ord Does the project promote long-term regulatory compliance?	the comment section of each area. ble upon request. Please see Capita by?
Whenever possible, please quantify the impact of the project in either the amount column or Supporting documentation does not need to be submitted with the request but should be available 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  Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  Does the project address a legislative, regulatory or court-ord Does the project promote long-term regulatory compliance?	ble upon request. Please see Capita
Whenever possible, please quantify the impact of the project in either the amount column or Supporting documentation does not need to be submitted with the request but should be available 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  Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  Does the project address a legislative, regulatory or court-ord Does the project promote long-term regulatory compliance?	ble upon request. Please see Capita
Supporting documentation does not need to be submitted with the request but should be available 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 safet Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  Does the project address a legislative, regulatory or court-ord Does the project promote long-term regulatory compliance?	ble upon request. Please see Capita
Does the project directly reduce risks to people or property?  X Does the project directly promote improved health or safet  X Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ord  X Does the project promote long-term regulatory compliance?	ty?
Does the project directly reduce risks to people or property?  X Does the project directly promote improved health or safet  X Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ord  X Does the project promote long-term regulatory compliance?	ty?
Does the project directly promote improved health or safet  Does the project mitigate an immediate risk?  Comments / Other Considerations:  Yes No N/A Amount Regulatory Compliance  Does the project address a legislative, regulatory or court-ord  Does the project promote long-term regulatory compliance?	ty?
Does the project mitigate an immediate risk?  Comments / Other Considerations:  Tes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ord  X Does the project promote long-term regulatory compliance?	
/es No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory compliance  Does the project promote long-term regulatory compliance?	
X Does the project address a legislative, regulatory or court-ord X Does the project promote long-term regulatory compliance?	
X Does the project promote long-term regulatory compliance?	
X Does the project promote long-term regulatory compliance?	ered mandate?
^ } I I I I I I I I I I I I I I I I I I	
X Are there other ways to mitigate the regulatory concern?	
es No N/A Amount Impact on Operational / Capital Budget	
What return on investment will this project generate?	
X What is the expected payback period for this project?	
X Does the project minimize life-cycle costs?	
X   Will the facility require additional personnel to operate?	
X   Will the project lead to a reduction in operating costs?	
X Will the project lead to increased productivity or service imp	provements?
X Will the facility require significant annual maintenance?	
Will the new facility require additional equipment or the construction included in the project budget?	ruction of additional infrastructure not
X Is there a revenue generating opportunity? (e.g. user fees)	
X   Will the project result in a reduction or increase in energy use?	•
X Does the project involve specific energy reduction strategies	
	or features?

Project/Program: Building Exterior Façade Restoration

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.

No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
•••••			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
х			Does the project increase or enhance recreational opportunities and/or green space?
****		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Will the project mitigate blight?
X	h	•••••	Does the project target the quality of life of all citizens or does it target one demographic?
X	i i	***************************************	Is one population affected positively and another negatively?
			Does the project preserve or improve the historical or natural heritage of the City?
			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?
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)?
ents /	Other C	onsiderations:	
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?
	<u> </u>		Does this project extend the useful life of an existing facility?
x			Do maintenance costs exceed replacement costs? (See Below)
****		******************	Have you documented costs of unplanned or corrective maintenance related to the facility?
X	·		Does the project incorporate new technology that will provide enhanced service?
			Does the project extend service for new development or redevelopment?
×	<b>*****</b>		Will this project improve the functionality or service life of other related infrastructure?
ents /	Other C	onsiderations:	
No	N/A	Amount	Economic / Community Development
х			Does the project have the potential to promote economic/community development in areas where growth is desired?
x			Will the project continue to promote or enhance economic/community development in an already develop area?
			Is the net impact of the project positive?
X			Would an alternate location for this project provide a greater positive economic impact?
			Will the project produce desirable jobs in the City?
Х			Will the project rejuvenate an area that needs assistance?
			Will the project promote the equitable distribution of the costs and benefits of development?
	Other C	onsiderations:	
ents /		A ma a unt	Special Considerations
ents / No	N/A	Amount	
No	N/A	Amount	if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
~~~~	N/A	Amount	donations)?
No x	N/A	Amount	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?
No	N/A	Amount	if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
	x x x x x ents/ No x x x x x x x x x x x x x x x x x x	x x x x x x ents / Other C 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 ents / Other Considerations: No N/A Amount x x x x x x x x x x x x x x x x x x

Pr	oject/Program Title:	MacArthur Square Plaza Remediation	Requesting Department:	DPW/Infrastructure: Facilities Development and Management
Pro	epared By/Phone Ext:	Facilities Development & Mgmt/Ext 3402	Department Head Signature:	Jeff Martes
A	rount No:	BU110080900		
A)	Department Priority Type of Project	SP-6 of SP-7 Useful Life 10 New Replacement Repair	Years Level of Need ✓ Essa Project/Program Scope ✓ Full	
		On-Going Program	Full	y Defined
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Remodeling New Building Elev	☐ Street Lighting ☐ Communion ☐ Environmental ☐ Port troom ☐ Security ☑ Exterive ☐ Garage ☐ Mecha	Parking Or Entire Facility
		nformation Systems	Other	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No No Yes No Number of Years		
	Position Title Profe	2 Total FTEs 0.18 essional/Inspection No. of Position	ons <u>2</u> FTEs <u>0.18</u>	Salaries \$12,950 \$ \$
≣) [In Six Year Capital Im Yes 2010-2015		fied New Request	
)	sidewalk replacemen of the Plaza, including electrical lighting. Th	re Plaza was constructed in 1966-68. Since t in the early 1980's. A 2005 engineering g landscaping, irrigation, pool and fountaine financial needs for this work range betweneath the soil overburden has failed and	condition report outlined major d n, architectural and structural eler veen \$16 million to \$19.2 million.	eficiencies to all elements ments, plumbing, and
)	Additional Comments	-		
	This public space emphasizing enh	is under-utilized, and discussions with ancing this area and making better use	the Department of City Devel of this public space.	opment have taken place
	NOTE: 2005 engi	neering condition report available on	request	

BM. 00

Requesting Department:	DPW/Infrastruc	DPW/Infrastructure: Facilities Development and Management	velopment an	d Manageme	ıt.						
Project/Program Title:	MacArthur Squ	MacArthur Square Plaza Remediation	ation			Account No:	١	BU110080900			
;				•	(Special		L		
Year Remaining Balance for 2011	L	I ax Levy/Borrowing		Grant & Aid	8 	Kevenue	Assessment	ant	Enterprise	1 otal Cost	
2012 Budget Request	<u></u>	\$251,000	000							\$251,000	
2013 Projection		\$251,000	8							\$251,000	
2014 Projection		\$255,000	000							\$255,000	
2015 Projection		\$259,000	000							\$259,000	
2016 Projection		\$263,000	000							\$263,000	
2017 Projection		\$267,000	000							\$267,000	
Total Six Year Cost		\$1,546,000	000	\$0		0\$	1.1	0\$	0\$	\$1,546,000	
Total Project Cost		\$1,546,000	000	0\$	Silver Si	80		\$0	\$0	\$1,546,000	
Life to Date Expenditures (Project Only)	ct Only)		0\$	0\$		0\$		O\$	0\$	- 0\$	
			-								
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2012 C C C C C C C C C C	2 2013	26 0 0 0 0		2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2016	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source dustry standards? ing any portion of t analysis?	،؟ he work?	\ \text{S} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	8 8 8 8		Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expend	itures?		☐ Increase	Decrease	✓ None					
Estimated Start Date: Estimated Completion Date:	In-Progress On-Going	n-Progress On-Going									
			Depart	Department Head Signature	ignature						1
			Prepar	Prepared By/Phone Ext	Ext	Facilitie	s Developme	nt and M	Facilities Development and Management/Ext 3402	402	

repared			cture: Facilities Development and Management	Date Submitted:
	rogram:	MacArthur Squ	are Plaza Remediation	
	By:	Facilities Devel	opment and Managemetn	Current Request:
∠ept Hea	ad:	Jeffrey Mantes		6 Yr Total:
Vheneve	er possibl	le, please quantify	the impact of the project in either the amount colu	ımn or the comment section of each area.
ruideilile	s ior det	alled descriptions o	need to be submitted with the request but should be f each area of emphasis and additional consideration	avallable upon request. Please see Capit ons.
es N	o N/A	Amount	Health & Safety	
x			Does the project directly reduce risks to people or pr	roperty?
x			Does the project directly promote improved health	
x		Considerations:	Does the project mitigate an immediate risk?	
es No	N/A	Amount	Dogulatory Court	
		Amount	Regulatory Compliance	
X			Does the project address a legislative, regulatory or co	
×			Does the project promote long-term regulatory comp	liance?
1 4				
×			Will there be serious negative impact on the City if co	
х	/ Other	Considerations:	Will there be serious negative impact on the City if co Are there other ways to mitigate the regulatory conce	
x			Are there other ways to mitigate the regulatory conce	
x		Considerations: Amount	Are there other ways to mitigate the regulatory conce	
x	N/A x		Are there other ways to mitigate the regulatory conce Impact on Operational / Capital Budget What return on investment will this project generate?	
x	N/A x x		Are there other ways to mitigate the regulatory conce Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	
x nments No	N/A x		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?	m?
x	N/A x x		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	?
x nments	N/A x x		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?	? ?
x nments s No	N/A x x		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.	? ce improvements?
x naments	N/A x x		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?	? ? ce improvements?
x nments s No	N/A x x		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget?	? ce Improvements? ce construction of additional infrastructure not
x noments No x x x x x	N/A x x		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	? ce improvements? construction of additional infrastructure not
x nments No x x x x x x	N/A x x		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 servi Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy	? ? ce improvements? e construction of additional infrastructure not
x noments No x x x x x	N/A x x		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 servi. Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy Does the project involve specific energy reduction strain	? ce improvements? ce construction of additional infrastructure not rees) y use? tegles or features?
x nments s No x x x x x	N/A x x		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 servi Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user Will the project result in a reduction or increase in energy	? ? ce improvements? e construction of additional infrastructure not r fees) y use? ttegles or features?

MacArthur Square Plaza Remediation

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

				Compliance with Area Plans - The Common Council has adopted
3				Comprehensive Area Plans. CIC Guidelines document a link to those plans on
Yes	No	N/A	Amount	the DCD website.
	×			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicabl Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х				Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
			All citizens	
	X			is one population affected positively and another negatively?
	Х		*************************************	Does the project preserve or improve the historical or natural heritage of the City?
X			\$ 4.00.00.00 m.m.m.m.m.m.m.m.m.m.m.m.m.m.m.	Is the project consistent with established community character?
		х	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		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)?
Comm	nents /		Considerations:)i
Yes	***********	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
				How does the request effect the pertinent replacement cycle ? Provide specifics below.
х		 		Has the facility being replaced exceeded its useful life?
.^. Х		 	***************************************	Does this project extend the useful life of an existing facility?
••••••		}		Do maintenance costs exceed replacement costs? (See Below)
X	~~~~~			Have you documented costs of unplanned or corrective maintenance related to the facility?
Х		}		Does the project incorporate new technology that will provide enhanced service?
	X	 		Does the project extend service for new development or redevelopment?
	X	ļ		Will this project improve the functionality or service life of other related infrastructure?
	X	ll	siderations:	Will tills project improve the functionality of Scribes in Scribes
	~~~~~	<del>,</del>	~~~~~	Economic / Community Development
Yes	No	N/A	Amount	Does the project have the potential to promote economic/community development in areas where growth is
х				desired?
				Will the project continue to promote or enhance economic/community development in an already developed area?
X	••••••	<b></b>		Is the <b>net impact</b> of the project positive?
X	······································			Would an alternate location for this project provide a greater positive economic impact?
	×	<u> </u>		Will the project <b>produce desirable jobs</b> in the City?
X		<b> </b>		Will the project rejuvenate an area that needs assistance?
	×	ļ		Will the project rejuveriate an area that recess assistance.  Will the project promote the equitable distribution of the costs and benefits of development?
X				Will the project profible the equitable distribution of the costs and benefits of development.
~~~~~~	~~~~~	<del>,</del>	siderations:	
Yes	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X				Are there critical timing issues associated with this project?
				Are there inter-jurisdictional considerations?
x		\$	•	The district of the second sec

Safety is a factor. The MacArthur Square Plaza is shared by City and County.

P	roject/Program Title: Municipal Service Building Relocation Requesting Department: Development and Management
P	repared By/Phone Ext: Facilities Development & Mgmt/Ext. 3402 Department Head Signature:
^	rount No:
A	Department Priority SP-7 of SP-7 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 On-Going Program
В	
C)	Project/Program Duration One Year Yes No On-Going Program Yes No Multi-Year Yes No Number of Years 3
	Total Positions 2 Total FTEs 0.25 Position Title Professional/Inspection No. of Positions 2 FTEs 0.50 Salaries \$ 36,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
:)	In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified Very New Request
) [Project/Program Justification This project will identify location, procure location, assess needs, and set up program for a new facility to replace the Municipal Service Building and Traffic sign shop so that these facilities can be sold for development. Additional Comments

BM. .00

Capital Improvement Request Part II

Requesting Department: DPW/Infrastructure: Facilities Development and Management

Project/Program Title: Municipal	Service Bu	Municipal Service Building Relocation			Acco	Account No:				
Year	Tax Lev	-evy/Borrowing	Grant & Aid	. Aid	Revenue		Special Assessment	Enterprise	prise	Total Cost
Remaining Balance for 2011		0\$								\$0
2012 Budget Request	:	\$150,000								\$150,000
2013 Projection		\$250,000								\$250,000
2014 Projection		\$100,000								\$100,000
2015 Projection		\$0								0\$
2016 Projection		\$0								0\$
2017 Projection		\$0								0\$
Total Six Year Cost		\$500,000		.0\$		0\$	0\$		0\$	\$500,000
Total Project Cost		\$500,000		0\$		\$0	20		\$0	\$500,000
										ı
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	2612	2013 	201 201 201	507	26		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?	ource? ards? on of the wa	ř?		8 8 8 8 C 🗌 🗆 C	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	penditures'	۰.	☐ Increase		✓ Decrease None	lone				
Estimated Start Date: Estimated Completion Date:										
			Department Head Signature	t Head Sig	nature					
			Prepared By/Phone Ext	y/Phone E	1	acilities	Facilities Development & Mgmt/Ext. 3402	Mgmt/Ext. 3	402	

	artmen	it.	DI Williastiticit	ure: Facilities Development and Management	Date Submitted:
	ct/Pro	·*	Municipal Service	e Building Relocation	_
^o rep	ared E	By:	Facilities Develor	pment and Management	Current Request:
ept	Head		Jeffrey Mantes		6 Yr Total:
	val Du	-i/D	rogram Description:		
Vhei	never p	possible	e, please quantify t	the impact of the project in either the amount colu ed to be submitted with the request but should be	mn or the comment section of each area.
euide Yes	No	for deta	alled descriptions of e	each area of emphasis and additional consideration	ns.
<u> </u>	X	14//	Amount	Health & Safety	
x	 ^	 		Does the project directly reduce risks to people or pro	
	×	 		Does the project directly promote improved health of	r safety?
omn	<u> </u>	Other	Considerations:	Does the project mitigate an immediate risk?	
	X	'''	Amount	Does the project address a legislative, regulatory or co	
es	No	N/A	Amount	Regulatory Compliance	
					urt ordorod mandata?
	х				
	x x			Does the project promote long-term regulatory compl	lance?
mm	x	x Other	Considerations:		lance? mpliance is not achieved?
	x ents /	Other (Does the project promote long-term regulatory completely will there be serious negative impact on the City if conditions are there other ways to mitigate the regulatory concerns.	lance? mpliance is not achieved?
	x		Considerations: Amount	Does the project promote long-term regulatory complements will there be serious negative impact on the City if co	lance? mpliance is not achieved?
	x ents /	Other (Does the project promote long-term regulatory complements will there be serious negative impact on the City if conditions are there other ways to mitigate the regulatory concerns.	lance? mpliance is not achieved?
	x ents /	Other (Does the project promote long-term regulatory completely will there be serious negative impact on the City if confidence of the confidence	lance? mpliance is not achieved?
S	x ents /	Other of		Does the project promote long-term regulatory complete Will there be serious negative impact on the City if concern and the concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are the concern ar	iance? mpliance is not achieved? m?
	x ents /	Other of		Does the project promote long-term regulatory complement will there be serious negative impact on the City if concern and the content ways to mitigate the regulatory concern and the concern and the content will the regulatory concern and the concern and the content will the 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.	iance? mpliance is not achieved? m?
S	x ents /	Other of		Does the project promote long-term regulatory complement will there be serious negative impact on the City if confidence of the confidence of the confidence of the serious negative impact on the City if confidence of the regulatory concerns of the confidence of the regulatory concerns of the confidence of the regulatory concerns of the confidence of the regulatory concerns of the regulatory conce	iance? mpliance is not achieved? m?
s	x ents /	Other of		Does the project promote long-term regulatory completed Will there be serious negative impact on the City if concern the concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are the concern are t	iance? mpliance is not achieved? m? rn? ce improvements?
S	x ents /	Other of		Does the project promote long-term regulatory complements will there be serious negative impact on the City if concerns are there other ways to mitigate the regulatory concerns are there other ways to mitigate the regulatory concerns are there other ways to mitigate the regulatory concerns are the serious of the regulatory concerns are the serious of the project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance?	iance? mpliance is not achieved? m? ? ce improvements?
S	No x	Other of		Does the project promote long-term regulatory completed Will there be serious negative impact on the City if concern the concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are there other ways to mitigate the regulatory concern are the concern are t	iance? mpliance is not achieved? m? ? ce improvements?
es	x ents /	Other of	Amount	Does the project promote long-term regulatory completed Will there be serious negative impact on the City if concert there other ways to mitigate the regulatory concert. Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user	iance? mpliance is not achieved? m? ce improvements? construction of additional infrastructure not
es	No x	Other of	Amount	Does the project promote long-term regulatory complementaries will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the project lead to increased productivity or service will the new facility require additional equipment or the included in the project budget? Will the project lead to a reduction in operating costs? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy	iance? mpliance is not achieved? m? ce improvements? construction of additional infrastructure not fees) y use?
es	No x	Other of	Amount	Does the project promote long-term regulatory complements will there be serious negative impact on the City if confidence of the confidence of the serious negative impact on the City if confidence of the serious negative impact on the City if confidence of the serious negative impact on the serious negative impact on the serious negative impact on the serious negative impact of the serious negative impact of the serious negative impact is negative impact. The serious negative impact is negative impact neg	iance? mpliance is not achieved? m? ? ce improvements? construction of additional infrastructure not fees) y use? tegies or features?
98	No x	Other of	Amount	Does the project promote long-term regulatory complementaries will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service will the project lead to increased productivity or service will the new facility require additional equipment or the included in the project budget? Will the project lead to a reduction in operating costs? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the included in the project budget? Is there a revenue generating opportunity? (e.g. user will the project result in a reduction or increase in energy	iance? mpliance is not achieved? m? ? ce improvements? construction of additional infrastructure not fees) y use? tegies or features?
es	No x	N/A x x	Amount	Does the project promote long-term regulatory complements will there be serious negative impact on the City if confidence of the confidence of the serious negative impact on the City if confidence of the serious negative impact on the City if confidence of the serious negative impact on the serious negative impact on the serious negative impact on the serious negative impact of the serious negative impact of the serious negative impact is negative impact. The serious negative impact is negative impact neg	iance? mpliance is not achieved? m? rn? ce improvements? construction of additional infrastructure not fees) y use? tegies or features? tions?

Project/Program: Municipal Service Building Relocation

Whenever possible, please quantify / describe the impact of the project in either the amount column or the comment section of ch 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.

Ves No N/A Amount the DCD website. Is the project in conformance with and supportune of the goals, objectives and strategies of any applicable comprehensive Plans, special study, survey, committee or board? Is the project in conformance with and supportune for the goals, objectives and strategies of any applicable comprehensive Plans, special study, survey, committee or board? Is a Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? No No No No No No No No No No No No No N					Compliance with Area Plans - The Common Council has adopted
Yes No N/A Amount the DCD website.					Comprehensive Area Plans - CIC Guidelines document a link to those plans on
is the project in conformance with and supportive of the goale, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? X	V	Na	NI/A	Amount	
X X Does the project norsease or enhance extractional apportunities for City of Milwaukee citizens? X Does the project increase or enhance extractional apportunities and/or green space? X X Does the project increase or enhance recreational opportunities and/or green space? X X Does the project increase or enhance recreational opportunities and/or green space? X Does the project increase or enhance recreational opportunities and/or green space? X Does the project consistent understand positively and another negatively? X Does the project onestend with established community character? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project preserve or improve the historical or natural heritage of the City? X Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? X Does the project expand the range of transportation, employment, and housing choices in a fiscally improve or reduce pollution including noise and/or light pollution)? X Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner. X Does the project expand the range of transportation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)? X Does the project extend the useful life of an existing facility? X Does the project extend the useful life of an existing facility? Does the project produce device of the proje	res	INO	IVA	Amount	
No		x	·		Comprehensive Plan, special study, survey, committee or board?
X					
All Does the project target the quality of life of all citizens or does it target one demographic? X					Does the project increase or enhance recreational opportunities and/or green space?
x	x				
X				All	Does the project target the quality of life of all citizens or does it target one demographic?
See		х			Is one population affected positively and another negatively?
Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)? Comments / Other Considerations: Infrastructure - Primarily recurring infrastructure and facilities preservation programs No N/A Amount 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? Does this project extend the useful life? Does this project extend the useful life? Does the project extend the useful life? Does the project extend service or corrective maintenance related to the facility? Will this 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? Comments / Other Considerations: Possibly desired? Does the project continue to promote economic/community development in an already developed area? In the project positive? Will the project continue to promote or enhance economic/community development in an already developed area? In the project produce desirable jobs in the City? Possibly Will the project produce desirable jobs in the City? Will the project produce desirable jobs in the City? Will the project produce desirable jobs in the City? Will the project produce desirable distribution of the costs and benefits of development? Secondoments / Other Considerations: Yes No N/A Amount Special Considerations is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there inter-pursdictional consideration		х			Does the project preserve or improve the historical or natural heritage of the City?
x	х				Is the project consistent with established community character?
Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)? Comments / Other Considerations:			x		
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.	Y				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		nents /	Other	Considerations:	
Yes No N/A Amount Programs How does the request effect the pertinent replacement cycle? Provide specifics below.			Ī		Infrastructure - Primarily recurring infrastructure and facilities preservation
No	Yes	No	N/A	Amount	
Has the facility being replaced exceeded its useful life? X	7.00				
No	×				
Domaintenance costs exceed replacement costs? (See Below) X		×			
Have you documented costs of unplanned or corrective maintenance related to the facility? X Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Comments / Other Considerations: Yes No N/A Amount Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth is Possibly desired? Will the project continue to promote or enhance economic/community development in an already developed area? X Does the project promote or enhance economic/community development in an already developed area? X Does the project promote or enhance economic/community development in an already developed will the project prositive? X Does the project promote or enhance economic/community development in an already developed area? Will the project produce desirable jobs in the City? X Does in the City? X Does in the City? Will the project promote the equitable distribution of the costs and benefits of development? Comments / Other Considerations: Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?	х				
Does the project incorporate new technology that will provide enhanced service?					Have you documented costs of unplanned or corrective maintenance related to the facility?
X Does the project extend service for new development or redevelopment?					
Comments / Other Considerations: Yes No N/A Amount Economic / Community Development x			×		
No			х		Will this project improve the functionality or service life of other related infrastructure?
Does the project have the potential to promote economic/community development in areas where growth is desired? Will the project continue to promote or enhance economic/community development in an already developed area? 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? Possibly Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Comments / Other Considerations: Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?	Comn	nents /	Other	Considerations:	
X Possibly desired? X Possibly area? X Is the net impact of the project positive? X Would an alternate location for this project provide a greater positive economic impact? X Will the project produce desirable jobs in the City? X Possibly Will the project rejuvenate an area that needs assistance? X Will the project promote the equitable distribution of the costs and benefits of development? Comments / Other Considerations: Yes No N/A Amount Special Considerations Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? X Are there critical timing issues associated with this project? X Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?	Yes	No	N/A	Amount	Economic / Community Development
Will the project continue to promote or enhance economic/community development in an already developed area? X	×			Possibly	
Solution Solution					Will the project continue to promote or enhance economic/community development in an already developed
X Would an alternate location for this project provide a greater positive economic impact? X Will the project produce desirable jobs in the City? X Possibly Will the project rejuvenate an area that needs assistance? X Will the project promote the equitable distribution of the costs and benefits of development? Comments / Other Considerations: Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? X Are there critical timing issues associated with this project? X Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?				, , , , , , , , , , , , , , , , , , , ,	
X Image: Contract of the contrac	_^_		×		
X Image: Contract of the contrac	×		l ^		
Will the project promote the equitable distribution of the costs and benefits of development? Comments / Other Considerations: Yes No N/A Amount Special Considerations					
Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? X Are there critical timing issues associated with this project? X Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?					
Yes No N/A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? X Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?		nents /	Other		
Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? X Are there critical timing issues associated with this project? X Are there inter-jurisdictional considerations? X Can you quantify the impacts of a delay in this project?			Y		Special Considerations
X Are there inter-jurisdictional considerations? X Can you quantify the impacts of a delay in this project?					Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X Can you quantify the impacts of a delay in this project?		×			Are there critical timing issues associated with this project?
		х			Are there inter-jurisdictional considerations?
Comments / Other Considerations:		х			Can you quantify the impacts of a delay in this project?
	Comm	ents /	Other	Considerations:	

Pı	Project/Program Title: City Facilities Consolidation Reque	sting Department:	DPW/Infrastructure Facilities Development and Management
Pı	Prepared By/Phone Ext: Facilities Development & Mgmt/Ext 3402 Depart	tment Head Signature:	Jeff Marty
	count No:	6	// //
A)	A) Department Priority of Useful Life Years Type of Project New Replacement Repair Projects	Level of Need Esse	ential Important Desired / Defined Partially Defined
	On-Going Program	runy	Defined Pardally Defined
B)	Sidewalks Alleys Bridge Enviror Building Roof Windows HVAC Electrical Restroom ADA Office Remodeling New Building Elevators	Lighting Communic nmental Port Security Exterio	Parking Dr Entire Facility
	Miscellaneous Development Economic Information Systems Equipment Other		
C)			
D)	Total Positions		
	Position Title No. of Positions No. of Positions	FTEs	Salaries \$ \$ \$
E) [In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified	☑ New Request	
=) [Project/Program Justification See Attached.		
	Additional Comments		

BMD

Capital Improvement Request Part II

Requesting Department: DPW/Infrastructure Facilities Development and Management

Project/Program Title: City Facili	City Facilities Consolidation	ıtion			Account No:	No:			
200/		- Morrowing	Grant & Aid	P. V	Revenue	Special Assessment		Enterprise	Total Cost
Remaining Balance for 2011	A	80	5				_		0\$
2012 Budget Request		\$60,000							\$60,000
2013 Projection		\$80,000							\$80,000
2014 Projection		\$80,000							\$80,000
2015 Projection		\$0							\$0
2016 Projection		0\$							\$0
2017 Projection		0\$							\$0
Total Six Year Cost		\$220,000		0\$	0\$		0\$	0\$	\$220,000
Total Project Cost		\$220,000		0\$	0\$		0\$	0\$	\$220,000
									1
Life to Date Expenditures (Project Only)		\$0		O\$	0\$	0	0\$	0\$	\$0
Available Cost Estimate:	2012	2013	2014	2015	2016	2017			
Thorough Cost Estimate									
Based on Cost of Similar Projects	<u> </u>	<u> </u>	<u> </u>] [
Unsupported									
Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	ource? ards?		Yes	8 9	Uncertain				
Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	on of the work	<i>.</i> -	3	2 2 S	Uncertain				
			<u>}</u>]	<u>}</u>]					
How will this project impact city operating expenditures?	xpenditures?		☐ Increase		✓ Decrease None				
Estimated Start Date:									
Estimated Completion Date:									
			Department Head Signature	t Head Sig	nature				
			Prepared By/Phone Ext	v/Phone E		Facilities Development and Management Ext 3402	ent and Man	agement Ext 34	402

Depa	ırtmen	<u>t:</u>	DPW/Infrastruc	cture: Facilities Development and Management	Date Submitted:
Proje	ct/Pro	gram:	City Facilities C	Consolidation	
epa	ared B	y :	Facilities Devel	opment and Management	Current Request:
Dept	Head:		Jeffrey Mantes		6 Yr Total:
2000	ral Ore	nia at/Da	ogram Description		
··· ·					
Suppo	orting (docume	entation does not r	the impact of the project in either the amount coluned to be submitted with the request but should be feach area of emphasis and additional consideration	available upon request. Please see Capit
⁄es	No	N/A	Amount	Health & Safety	
		X		Does the project directly reduce risks to people or prop	perty?
		х		Does the project directly promote improved health or	safety?
		x		Does the project mitigate an immediate risk?	
<u>-</u>					
es	No	N/A	Amount	Regulatory Compliance	
		х		Does the project address a legislative, regulatory or cour	t-ordered mandate?
		х		Does the project promote long-term regulatory complia	ance?
		Х		Will there be serious negative impact on the City if con	npliance is not achieved?
		X	· · · · · · · · · · · · · · · · · · ·	Are there other ways to mitigate the regulatory concern	?
			Considerations:		
es	No	N/A	Amount	Impact on Operational / Capital Budget	
\dashv		×		What return on investment will this project generate?	The second secon
\dashv		<u> </u>		What is the expected payback period for this project?	
+		×		Does the project minimize life-cycle costs?	
\dashv		×		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	e improvements?
		×		Will the facility require significant annual maintenance? Will the new facility require additional equipment or the clincluded in the project budget?	construction of additional infrastructure not
		×		Is there a revenue generating opportunity? (e.g. user	fees)
		х		Will the project result in a reduction or increase in energy	
_L		×		Does the project involve specific energy reduction strate	
$\frac{1}{2}$					edies or leatures?
		x			****
				Will this project cause disruptions to regular city operate. Are there other potential costs associated with this project.	tions?

City Facilities Consolidation Project/Program:

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

		, ,		Compliance with Area Plans - The Common Council has adopted
				Comprehensive Area Plans. CIC Guidelines document a link to those plans
/	No	NI/A	Amount	on the DCD website.
es	140	IV/A	Allount	Is the project in conformance with and supportive of the goals, objectives and strategies of any
X	********	ļ	*******************************	applicable Comprehensive Plan, special study, survey, committee or board?
		х		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?
		X		Is one population affected positively and another negatively?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
•••••	*********	x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
	L	anno	Considerations:	(III)
	}			Infrastructure - Primarily recurring infrastructure and facilities preservation
········· Ƴes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
Yes	No	N/A x	Amount	i i
Yes	No	ş	Amount	programs
Yes	No	х	Amount	programs How does the request effect the pertinent replacement cycle ? Provide specifics below.
Yes	No	X X X	Amount	programs How does the request effect the pertinent replacement cycle? Provide specifics below. Has the facility being replaced exceeded its useful life?
⁄es_	No	X X	Amount	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?
	No	X X X	Amount	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)
Yes x	No	X X X X	Amount	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?
	No	X X X	Amount	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?
X		X X X X	Amount Considerations:	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? Will this project improve the functionality or service life of other related infrastructure?
×		X X X X		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? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
×	nents /	x x x x x x x Other	Considerations:	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? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
×	nents /	x x x x x x x Other	Considerations:	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? 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 growten
×	nents /	x x x x x x Other	Considerations:	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? 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 development.
X	nents /	x x x x x x Cother	Considerations:	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? 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 development?
×	nents /	x x x x x x Other	Considerations:	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? 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 development? Is the net impact of the project positive?
×	nents /	x x x x x x Other	Considerations:	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? 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 developmen? 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?
×	nents /	x x x x x x X Other N/A x x x	Considerations:	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? Doe 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? 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 developmena? 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?
Yes	nents /	x x x x x x x Other N/A x x x	Considerations: Amount	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? 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 grow is desired? Will the project continue to promote or enhance economic/community development in an already develoarea? 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?
×	nents /	x x x x x x x Other N/A x x x	Considerations:	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? Does 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? 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 grow is desired? Will the project continue to promote or enhance economic/community development in an already development? 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?

Are there critical timing issues associated with this project?

Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?

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

Comments / Other Considerations:

BMD-100

Pr	oject/Program Title:	Hartung Park Landfill Closure	Requesting Department:	Department of Public Works
Pr	epared By/Phone Ext:	P. Hartmann/2329	Department Head Signature:	Jeff Marta
	ount No:	New Project	-	
A)	Department Priority	of Useful Life 50	Years Level of Need Ess	sential Important Desired
	' _	New Replacement Repair On-Going Program	Project/Program Scope	lly Defined
B)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water Alleys Bridge WS HVAC Electrical Reserved New Building Electrical	Street Lighting Commun Environmental Port Stroom Security Extensions Garage Mech	Parking
	Miscellaneous Develo	opment	Other	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	s	
D)	Total Positions	Total FTEs No. of Positi	ions FTEs	Salaries \$ \$ \$ \$ \$
E)	In Six Year Capital Im Yes 2010-2015	·	lified	
F)	Project/Program Justi Hartung Park has reache include improvements to	fication ed will capacity for use by the City as a clean-f the landfill site for its future use as a recreation	ill landfill in 2012. This project will fina onal area.	lize closure of the landfill and
G)	Additional Comments			

BMD

Requesting Department:	Department of Public Works	Public Wor	rks						
Project/Program Title:	Hartung Park Landfill Closure	andfill Clos	sure			Account No:	New Project		
Year		Tax Levy/	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011							0\$		\$0
2012 Budget Request			\$100,000						\$100,000
2013 Projection									\$0
2014 Projection									80
2015 Projection									\$0
2016 Projection									0\$
2017 Projection									0\$
Total Six Year Cost			\$100,000		0\$	0\$	0\$	0\$	\$100,000
Total Project Cost			\$100,000		\$0	0\$	0\$	\$0	\$100,000
Life to Date Expenditures (Project Only)	ct Only)		0\$		0\$	0\$	0\$	0\$	- \$0
Available Cost Estimate:	2012	8	2013	2014	2015	2016	2017		
Thorough Cost Estimate									
Limited Information Based on Cost of Similar Designate									
Unsupported									
							ļ		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source tustry standards? ng any portion of t inalysis?	e? the work?	,		2 2 2 2 [] [] []	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expend	itures?		Increase		☐ Decrease ✓ None			
Estimated Start Date: Estimated Completion Date:	Spring 12/3	Spring 2012 12/31/12	- Linear Control of the Control of t						
			1	Department Head Signature	t Head Sign	nature			
				Prepared By/Phone Ext	v/Phone Ex	t			

Department:		t:	DPW/Infrastruc	ture: Facilities Development & Management	Date Submitted:
Project/Program:		gram:	Hartung Park Landfill Closure		_
epared By:		y:	Facilities Development and Management Jeffrey Mantes		Current Request: 6 Yr Total:
∪ept	∪ept Head:				
Gene	ral Pro	oject/Pr	ogram Description		
Supp	orting	docume	entation does not n	the impact of the project in either the amount cold eed to be submitted with the request but should be each area of emphasis and additional consideration	available upon request. Please see Capital
Yes	No	N/A	Amount	Health & Safety	
х				Does the project directly reduce risks to people or pro	perty?
х				Does the project directly promote improved health o	r safety?
	х			Does the project mitigate an immediate risk?	
Comn	nents /	Other	Considerations:		
Yes	No	N/A I	Amount	Bogulatoni Compliano	
	No	IN/A	Amount	Regulatory Compliance	4
×				Does the project address a legislative, regulatory or cou	
×				Does the project promote long-term regulatory compl	
_ ×				Will there be serious negative impact on the City if col	
	X			Are there other ways to mitigate the regulatory concern	1?
Comm	ients /	Otner	Considerations:		
Yes	No	N/A	Amount	Impact on Operational / Capital Budget	
		х		What return on investment will this project generate?	
		х		What is the expected payback period for this project?	
		х		Does the project minimize life-cycle costs?	
	х			Will the facility require additional personnel to operate?	
	х			Will the project lead to a reduction in operating costs?	
	×			Will the project lead to increased productivity or servi	ce improvements?
	х			Will the facility require significant annual maintenance?	
	х			Will the new facility require additional equipment or the included in the project budget?	construction of additional infrastructure not
	х			Is there a revenue generating opportunity? (e.g. use	fees)
	х			Will the project result in a reduction or increase in energy	use?
	х			Does the project involve specific energy reduction stra	tegies or features?
	х			Will this project cause disruptions to regular city opera	itions?
	х			Are there other potential costs associated with this proje	
omme	ents /	Other C	Considerations:		

Project/Program: Hartung Park Landfill Closure

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
×			***************************************	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х		***************************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
×			•••••••••••	Does the project increase or enhance recreational opportunities and/or green space?
******	X			Will the project mitigate blight?
X	*********			Does the project target the quality of life of all citizens or does it target one demographic?
	Х	†		Is one population affected positively and another negatively?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х	<u> </u>		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?
×	***************************************			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)?
omn	nents/	Other C	onsiderations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
	X			How does the request effect the pertinent replacement cycle ? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
*******	×			Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs? (See Below)
	X X		**************************************	Have you documented costs of unplanned or corrective maintenance related to the facility?
•••••	X		************************	Does the project incorporate new technology that will provide enhanced service?
	^		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Does the project extend service for new development or redevelopment?
	^	ļ	***************************************	Will this project improve the functionality or service life of other related infrastructure?
omm		Other C	onsiderations:	
Yes	No	N/A	Amount	Economic / Community Development
х			·····	Does the project have the potential to promote economic/community development in areas where growth is desired?
x				Will the project continue to promote or enhance economic/community development in an already developarea?
x	,,,,,,,,,,,,,			Is the net impact of the project positive?
		Х	•••••	Would an alternate location for this project provide a greater positive economic impact?
	Х			Will the project produce desirable jobs in the City?
	X		***************************************	Will the project rejuvenate an area that needs assistance?
х				Will the project promote the equitable distribution of the costs and benefits of development?
omm	~~~~~		onsiderations:	
Yes	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be loo if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x			·····	Are there critical timing issues associated with this project?
	х		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Are there inter-jurisdictional considerations?
x				Can you quantify the impacts of a delay in this project?
·········	ents /	Other C	onsiderations:	