# 2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

BR300110000 BRIDGE PROGRAM, STATE AND FEDERAL AID

DIVISION/ SECTION

INFRASTRUCTURE SERVICES DIVISION / FIELD OPERATIONS SECTION

DATE PREPARED BY/PHONE

March 1, 2011 CRAIG LIBERTO / X-3294

# PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.

This Bridge Program is necessary to meet the following objectives:

- 1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.
- 2. Reduce the property tax levy necessary to maintain and preserve the bridge system.
- 3. Provide for the efficient movement of vehicles, people and commodities.
- 4. Improve and expand the bridge system thereby fostering residential and commercial development, which raises property values and allows the City to grow and prosper.

Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.

Various maintenance activities have been incorporated into the Bridge Capital Improvement Request. Incorporation of all major bridge capital improvement requests into one program allows better coordination of efforts to maintain and improve bridges, reduces work in preparing and reviewing the capital budgets, avoids duplication of effort and allows more flexibility in the administration of the Bridge Program.

The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, the positive critique to the job market due to an improved transportation system.

Bi	MD-100	Capital Improvement Request Form Part I
D.,	-i	BRIDGE PROGRAM, DPW / INFRASTRUCTURE
	oject/Program Title:	STATE AND FEDERAL AID Requesting Department: SERVICES
	count No:	CRAIG LIBERTO / X-3294 Department Head Signature:
AC		
A)	Department Priority	of of Useful Life70_ Years Level of Need Essential Important Desired
		New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
В)	Miscellaneous Dev	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Du One Year On-Going Program Multi-Year	ration  ☑ Yes □ No ☑ Yes □ No ☑ Yes □ No Number of Years
D)	Total Positions	Total FTEs
	Position Title	No. of Positions FTEs Salaries \$\$ \$\$
E)	In Six Year Capital I Yes 2010-201	mprovement Plan 5 2011-2016 Yes, Modified  New Request
F)	Project/Program Jus	stification
	Refer to 2012 DPW	Capital Improvement Project / Program Description
		Draft
G)	Additional Comment	S

# Capital Improvement Request Part II

Requesting Department: DPW / INFRASTRUCTURE / FIELD OPERATIONS

Project/Program Title: BRIDGE PROGRAM, STATE AND FEDERAL AID Account No: BR300110000 Special **Total Cost** Year Tax Levy/Borrowing Grant & Aid Revenue Assessment Enterprise Remaining Balance for 2011 \$0 \$0 \$0 2012 Budget Request \$500,000 \$6,035,000 \$6,535,000 2013 Projection \$421,000 \$1,684,000 \$2,105,000 2014 Projection \$1,170,000 \$4,680,000 \$5,850,000 2015 Projection \$700,000 \$2,800,000 \$3,500,000 \$3,500,000 2016 Projection \$700,000 \$2,800,000 2017 Projection \$700,000 \$2,800,000 \$3,500,000 **Total Six Year Cost** \$4,191,000 \$20,799,000 \$24,990,000 \$0 \$0 \$0 **Total Project Cost** \$4,191,000 \$20,799,000 \$24,990,000 \$0 \$0 \$0 Life to Date Expenditures (Project Only) \$0 \$0 \$0 \$0 \$0 \$0 Available Cost Estimate: 2012 2013 2014 2015 2016 2017 Thorough Cost Estimate Limited Information Based on Cost of Similar Projects V v V V V V

Unsupported							
Were cost estimates confirmed by Are cost estimates based on indus Will city employees be performing Did you perform a cost/benefit and	try standards? any portion of the lysis?	e work?	✓ Yes ✓ Yes ✓ Yes ─ Yes		Uncertain Uncertain Uncertain Uncertain		
How will this project impact city op	erating expenditu	resr	Increase	e ∐Decre	ase  None		
Estimated Start Date:	Varies						
Estimated Completion Date:	Varies						
			Department	Head Signa	ture		
			Prepared By	/Phone Ext			

# **CIC - Capital Improvement Request Part III**

Department:	PUBLIC WORKS / INFRASTRUCTURE SERVICES	Date Submitted:	March 1, 2011
Project/Program:	BRIDGE PROGRAM / STATE AND FEDERAL AID		
Prepared By:	CRAIG LIBERTO	Current Request:	#REF!
Dept Head:	JEFFREY POLENSKE	6 Yr Total:	\$4,191,000 (2012-17)

General Project/Program Description:

Program funds the rehabilitation and reconstruction of the City's bridges with a combinatioin of State / Federal Aid and local funds.

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

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

Comments / Other Considerations:

# **Draft**

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

Comments / Other 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?
		Х		Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
		Х		Will the project result in a reduction or increase in energy use?
		X		Does the project involve specific energy reduction strategies or features?
X			See comments	Will this project cause disruptions to regular city operations?
		Х		Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Disruption to City operations includes partial or total street closure with detours for bridge construction work.

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

Project/Program: BRIDGE PROGRAM / STATE AND FEDERAL AID

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.

with and supportive of the goals, objectives and strategies of ar lan, special study, survey, committee or board?  Inhance educational opportunities for City of Milwaukee citizens?  Inhance recreational opportunities and/or green space?  Int?  ality of life of all citizens or does it target one demographic?  Itively and another negatively?  Improve the historical or natural heritage of the City?  Instablished community character?  In ange of transportation, employment, and housing choices in a larget or prevent degradation of environmental quality (e.g. water ution including noise and/or light pollution)?  If y recurring infrastructure and facilities  In the pertinent replacement cycle? Provide specifics below.  It is exceeded its useful life?  It is goal to the facility?  If of an existing facility?  If or eplacement costs? (See Below)  If unplanned or corrective maintenance related to the facility?  In the pertinent of redevelopment?
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ew technology that will provide enhanced service?
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nctionality or service life of other related infrastructure?
at a standard considered safe for motorists and pedestrians. onstructed bridges have a service life of 70 years.
Development
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ntial to promote economic/community development in areas wher
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ntial to promote economic/community development in areas wher mote or enhance economic/community development in an already t positive?  or this project provide a greater positive economic impact?
nctionality or service life of other at a standard considered safe f

# ATTACHMENT 1 BRIDGE PROGRAM, STATE AND FEDERAL AID 2011 FUNDING NEEDS FROM PARENT ACCOUNTS (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

	PROJECT	TOTAL PROJECT COST	GRANTOR'S COST	REVENUE	ASSESS- ABLE	NON ASSESS- ABLE
TIGER STP-BR B	Wisconsin Ave and Juneau Ave over Milwaukee River Construction - Incentive Paymen	600 t	0	0	0	600
TIGER STP-BR B	Wisconsin Ave and Juneau Ave over Milwaukee River Construction - Potential Bid Over	2,000 rruns	0	0	0	2,000
STP BR	East Lincoln Avenue Viaduct over Union Pacific Railroad Construction	7,500	6,000	0	0	1,500
STP BR	East Lincoln Avenue Viaduct over Union Pacific Railroad Design Shortfall Resolution Pending Resolution - #101192	50	20	0	0	30
STP-CH BR	South 27th Street over Kinnickinnic River Design	300	225	0	0	75
STP BR	West North Avenue over Canadian Pacific Railway Additional Design	360	raft	0	0	72
STP BR	Various Projects Design & Constr. Shortfalls	2,175	1,740	0	0	435
	TOTALS	10,385	8,273	0	0	4,712

# ATTACHMENT 1A BRIDGE PROGRAM, STATE AND FEDERAL AID 2011 FUNDING NEEDS TAKEN FROM PARENT ACCOUNTS FROM 01-01-11 TO 02-17-11 (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

	PROJECT	TOTAL PROJECT COST	GRANTOR'S COST	REVENUE	ASSESS- ABLE	NON ASSESS- ABLE
TIGER STP BR	Wisconsin Avenue over Milwaukee River Resolution #100956 Construction	9,628	7,500	0	0	2,128
TIGER STP	Juneau Avenue over Milwaukee River	17,980	15,320	0	0	2,660
BR	Resolution #100956 Construction	D	raft			
	TOTALS	27,608	22,820	0	0	4,788

# INFRASTRUCTURES SERVICES DIVISION 2012 BRIDGE PROGRAM, STATE AND FEDERAL AID (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

Projects are listed in construction fun ding order

PROJECT	201	2 201	3 2014	2015	201	6 201	REVENUE 7 & GRANT	6 YEAR TOTAL	REMARKS
South Whitnall Avenue over Union Pacific Railroad	29	0					1160	145	Construction: Bridge rehabilitation State/City share 80/20 funded Sufficiency Rating 47.4 Project Risk: Low
West Granville Road over Little Menomonee River	8	5					340	42	5 Construction: B ridge removal Design previously funded 80/20 State/City share 80/20 funded Sufficiency R ating: 22.4 Project Risk: Low
West Capitol Drive over Menomonee River	2	5					2035	2060	Construction: B ridge replacement Design previously funded 75/25 100% State funded Sufficiency Rating 49.0 Project Risk: Complex; Bridge repl. traffic control & waterway issues
South 27th Street over Kinnickinnic River		0					2100	2100	Construction: R enovation, painti ng, deck repl. 100% State funded Sufficiency Rating 60.6 Project Risk: Low
North 45th Street Bridge over Menomonee River		161					644	805	Construction: Renovation, painting, deck repl. Design previously funded 80/20 in 2007 State/City share 80/20 funds Sufficiency Rating 46.5 Project Risk: Complex; Unique access & scheduling issues to I andlock adjacent bus inesses
West Villard Avenue over Lincoln C reek			330				1320	1650	Construction: Renovation, pa inting, deck repl. State/City share 80/20 funds Sufficiency Rating 73.2 Construction funding needs to be acquired. Project Risk: Low
West North Avenue over Canadi an Pacific Railway			740		D	ra	2960	3700	Construction: Bridge replac ement Design previously funded 80/20 in 2007 State/City share 80/20 funded Sufficiency Rating 32.0 Construction funding needs to be acquired. Project Risk: Complex; Bridge repl., work over railroad
Various Bridges (To be determined based on funds remaining from fiscal 2011-2014 WisDOT funding cycle)		160					640	800	Design: Bridge rehab, or repl. State/City share 80/20 funded
Various Bridges (To be determined based on future sufficiency ratings and appli ed for in 2013-2016 Wis DOT funding cycle); funds not avail able until July, 2014				100	100	100	1200		Design: Bridge rehab. or repl. State/City share 80/20 funded Design funding needs to be acquired.
Various Bridges (To be determined based on future sufficiency ratings and appli ed for in 2013-2016 Wis DOT funding cycle);				500	500	500	6000	ſ	Construction: Bridge rehab. or repl. State/City share 80/20 funded Construction funding needs to be acquired.
Various Projects Design & Constr. Shortfall s	100	100	100	100	100	100	2400	3000	Bridge Program engineering & construction
TOTALS BRIDGE, STATE & FED.	500	421	1170	700	700	700	20799	24990	

# BRIDGE PROGRAM, STATE AND FEDERAL AID, PARENT ACCOUNT

# Funds Available 12-31-10 in Parent Account

(	Revenues Not Received  TOTAL EXPENDITURES	0.00 \$9,500,000.00				
	Fund Transfers from Parent Fund from 01-01-11 to 02-17-11 - Attachment 1A (Bridge Program, State and Federal Aid) Remaining 2011 Needs (Bridge Program, State and Federal Aid) - Attachment 1	\$4,788,000.00 4,712,000.00				
Estimated	2011 expenditures and carryover					
TOTAL FL	\$9,500,000.00					
Subaccount Close-outs (estimated) 108,602.1						
	Tax Levy - Cash Other Revenues New Borrowing (Bridge Program, State and Federal Aid)	0.00 0.00 6,354,000.00				
Appropriat	ion for 2011					
	TOTAL Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)	\$3,037,397.85				
	2008 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2009 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid) 2010 Carryover Unencumbered Balance (Bridge Program, State and Federal Aid)	1,775,397.85 762,000.00 500,000.00				

# 2012 DPW CAPITAL IMPROVEMENT PROJECT/PROGRAM DESCRIPTION

	FUND & PROJECT GRANT	NUMBER	PROJECT/PROGRAM TITLE & LOCATION					
	BF	R100110000	BRIDGE PROGRAM, LOCAL					
	DIVISION/ SECTION							
	INFRASTRUCTURE SERVICES DIVISION / FIELD OPERATIONS SECTION							
	DATE	PREPARED BY/PHONE						
March 1, 2011 CRAIG LIBE		CRAIG LIBERTO / X-3	3294					

# PROJECT/PROGRAM DESCRIPTION AND JUSTIFICATION

One of the goals listed in the strategic plan for the Infrastructure Services Division is to provide safe, attractive and efficient surface public way and infrastructure systems. The outcome indicator used to evaluate the bridge program is the percent of bridges rated above a condition rating of 50.

This Bridge Program is necessary to meet the following objectives:

- 1. Preserve and maintain a bridge system at a standard considered safe for motorists and pedestrians, which meets the needs of the City.
- 2. Reduce the property tax levy necessary to maintain and preserve the bridge system.
- 3. Provide for the efficient movement of vehicles, people and commodities.
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Almost all major streets in the City are designated as part of the Federal Aid Transportation and most are eligible for State, County and/or Federal Funds to assist the City with financing bridge rehabilitation and reconstruction improvements. The local share of total costs of projects eligible for Federal and/or State Aid Programs and the total cost of projects not eligible for aid are budgeted with the Bridge Program budget.

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The Bridge Program assures a level of expenditures for bridge improvements that are consistent with the ability to finance improvements that are necessary to preserve the City's bridges system. The preservation and expansion of the City's street and bridge system are vital to the safe and efficient movement of people, vehicles, and commodities. Improving and expanding the transportation system promotes economic development and increases property values. Preservation and expansion projects having favorable land use, economic, safety, pollution, travel time and energy conservation impacts benefit both users and non-users of the transportation system. Benefits experienced by non-users include reduced noise and air pollution, a more aesthetically pleasing bridge system, potential increases in real estate values and an increase in construction jobs. The primary impact, however, is the positive change to the job market due to an improved transportation system.

**BMD-100** 

# Capital Improvement Request Form Part I

DPW / INFRASTRUCTURE Project/Program Title: BRIDGE PROGRAM, LOCAL **SERVICES Requesting Department:** Prepared By/Phone Ext: CRAIG LIBERTO / X-3294 Department Head Signature: **Account No:** BR100110000 Department Priority of Useful Life 70 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 Environmental ✓ Bridge 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 **Project/Program Duration** C) ✓ Yes One Year ☐ No ✓ Yes No On-Going Program Multi-Year ✓ Yes ☐ No Number of Years D) **Total Positions Total FTEs** Position Title No. of Positions E) In Six Year Capital Improvement Plan Yes 2010-2015 2011-2016 Yes, Modified ☑ New Request F) Project/Program Justification Refer to 2012 DPW Capital Improvement Project / Program Description Draft G) **Additional Comments** 

# Capital Improvement Request Part II

Requesting Department: DPW/INFRASTRUCTURE/FIELD OPERATIONS Account No: BR100110000 Project/Program Title: BRIDGE PROGRAM, LOCAL Special **Total Cost** Grant & Aid Revenue Assessment Enterprise Year Tax Levy/Borrowing \$0 \$0 Remaining Balance for 2011 \$0 \$10,435,000 \$0 \$10,435,000 2012 Budget Request \$11,425,000 \$0 2013 Projection \$11,425,000 \$12,175,000 \$12,175,000 \$0 2014 Projection \$10,250,000 50 2015 Projection \$10,250,000 \$10,275,000 \$10,275,000 \$0 2016 Projection \$10,250,000 2017 Projection \$10,250,000 \$0 \$0 50 \$0 \$0 \$64,810,000 \$64,810,000 **Total Six Year Cost** \$0 \$0 \$0 \$0 \$64,810,000 \$64,810,000 **Total Project Cost** \$0 \$0 \$0 \$0 \$0 Life to Date Expenditures (Project Only) \$0 2016 2017 Available Cost Estimate: 2012 2013 2014 2015 Thorough Cost Estimate Limited Information  $\Box$ Based on Cost of Similar Projects Ø V V  $\square$ Ø Unsupported Were cost estimates confirmed by another source? ✓ Yes ☐ No Uncertain Are cost estimates based on industry standards? √ Yes ☐ No Uncertain Will city employees be performing any portion of the work? Uncertain ✓ Yes ☐ No Did you perform a cost/benefit analysis? ☑ No Yes Uncertain How will this project impact city operating expenditures? ☐ Increase ☐ Decrease ☐ None Estimated Start Date: Varies Estimated Completi on Date: Varies Department Head Signature Prepared By/Phone Ext

# CIC - Capital Improvement Request Part III

Department:	PUBLIC WORKS / INFRASTRUCTURE SERVICES	Date Submitted:	March 1, 2011
Project/Program:	BRIDGE PROGRAM / LOCAL		
Prepared By:	CRAIG LIBERTO	Current Request:	\$10,435,000 (2012)
Dept Head:	JEFFREY POLENSKE	6 Yr Total:	\$64,810,000 (2012-17)

General Project/Program Description:

Program funds the rehabilitation and reconstruction of the City's bridges entirely with local funds.

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

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

Comments / Other Considerations:

# **Draft**

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

Comments / Other 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?
	X			Will the facility require additional personnel to operate?
		Х		Will the project lead to a reduction in operating costs?
		Х		Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	х			Will the new facility require <b>additional equipment</b> or the construction of <b>additional infrastructure</b> not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
		Х		Will the project result in a reduction or increase in energy use?
		Х		Does the project involve specific energy reduction strategies or features?
X			See comments	Will this project cause disruptions to regular city operations?
		Х		Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Disruption to City operations includes partial or total street closure with detours for bridge construction work.

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

Project/Program: BRIDGE PROGRAM / LOCAL

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.
		х		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens or does it target one demographic?
		X		Is one population affected positively and another negatively?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		X		Is the project consistent with established community character?
Х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
Х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
Х			See comments	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?
	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?

Comments / Other Considerations:

The request is an effort to preserve and maintain the bridge system at a standard considered safe for motorists and pedestrians. Rehabilitated bridges have an estimated service life of 35 years; reconstructed bridges have a service life of 70 years.

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?
х				Will the project continue to promote or enhance economic/community development in an already developed area?
х				Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
Х				Will the project produce desirable jobs in the City?
Х				Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

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

Comments / Other Considerations:

# BRIDGE PROGRAM, LOCAL, PARENT ACCOUNT

# Funds Available 12-31-10 in Parent Account

2011 ASSUMED CARRYOVER

2010 Carryover Unencumbered Balance (Bridge Program, Local)  TOTAL Carryover Unencumbered Balance (Bridge Program, Local)	2,002,853.23 \$2,002,853.23
Appropriation for 2011	Ψ2,002,033.23
Tax Levy - Cash Other Revenues New Borrowing (Bridge Program, Local)	0.00 0.00 200,000.00
Subaccount Close-outs (estimated)	47,146.77
TOTAL FUNDS AVAILABLE	\$2,250,000.00
Estimated 2011 expenditures and carryover	
Fund Transfers from Parent Fund from 01-01-11 to 02-17-11 Remaining 2011 Needs (Bridge Program, Local) - Attachment 1 Revenues Not Received	\$0.00 2,250,000.00 0.00
TOTAL EXPENDITURES	\$2,250,000.00

\$0.00

# ATTACHMENT 1 BRIDGE PROGRAM, LOCAL 2011 FUNDING NEEDS FROM PARENT ACCOUNTS (AMOUNTS SHOWN IN 1000'S OF DOLLARS)

	PROJECT	TOTAL PROJECT COST	GRANTOR'S COST	REVENUE	ASSESS- ABLE	NON ASSESS- ABLE
В	North Holton Street Viaduct / Marsupial Bridge over Milwaukee River and South 16th Street Viaduct Install safety netting above Marsupial Bridge & under 16th St. Viaduct over RR tracks	300	0	0	0	300
В	Pleasant Street Lift Bridge over Milwaukee River Rehabilitation Preliminary Engineering	800	0	0	0	800
В	Miscellaneous fixed bridges Bridge painting & structural steel repai	500 r	0	0	0	500
В	Bridge Indirect & Administration Pending Resolution #101172	125	0	0	0	125
P	City Safety Bridge Inspection - 2010 Pending Resolution	125	0	0	0	125
В	Various Project Design & Constr. Shortfalls	400	0	0	0	400
	TOTALS	2,250	0	0	0	2,250

PROJECT	20	12 201	3 20	14 20	15 20	16 20	REVENUE & GRANT	6 YEAR TOTAL	REMARKS
South 5th Street Bridge over Kinnickinnic River (Wilson Creek)		25					o	2	Design oversight of MMSD by-pass culvert improvement Project Risk: Low
West St. Paul Avenue Lift Bridge over Milwaukee River	930	00					٥	930	Complete movable bridge structural, mechanical, hydraulic, and electrical rehab. Sufficiency Rating: 45.5 * Project Risk: Complex; Movable bridge rehat
Pleasant Street Lift Bridge over Mitwaukee River		700	ю				o	700	Complete movable bridge structural, mechanical, hydraulic, and electrical rehab. Sufficiency Rating: 47.1 * Project Risk: Complex; Movable bridge rehab.
North Broadway Bascule over the Milwaukee River		100	c				0	100	Painting, replace sidewalk plates, décor lighting Sufficiency Rating: 71.9 Project Risk: Complex; Movable bridge rehab
16th Street Bascule over Menomonee River		300	0				o	3000	Bridge painting, fender piling & other repairs, card access system, decor lighting Sufficiency Rating: 64.2 * Project Risk: Complex; Movable bridge rehab
Kinnickinnic River Bridges from 8th Street to 16th Street (3 vehicular and 3 pedestrian)			10	٥			o	100	Design oversight of MMSD channel improvements Project Risk: Low
West Lisbon Avenue over Canadian Pacific Railway	50	o					0	500	Design, Bridge replacement Sufficiency Rating 40.9 * Project Risk: Complex; Bridge repl. over RR
West Lisbon Avenue over Canadian Pacific Railway			380	0			o	3800	Construction, Bridge replacement Sufficiency Rating 40.9 * Project Risk: Complex; Bridge repl. over RR
South 1st Street Bridge over Kinnickinnic River	33	5					0	335	Design. Bridge rehab. Sufficiency Rating 61.9 * Project Risk: Low
South 1st Street Bridge over Kinnickinnic River			1900				0	1900	Construction. Bridge rehab. Sufficiency Rating 61.9 * Project Risk: Low
South Plankinton Avenue Bridge over Menomonee River			1200				0	1200	Painting, sidewalk plate repl., décor lighting Sufficiency Rating: 60.8 Project Risk: Complex; Movable bridge rehab.
Cherry Street Bridge over Milwaukee River			2500	)			٥	2500	Bridge painting, structural steel repair Sufficiency Rating: 70.3 Project Risk: Complex; Movable bridge rehab.
West Wells Street Lift Bridge over Milwaukee River			2000				o	2000	Painting, hydraulic cylinder rehab. Sufficiency Rating: 48.4 * Project Risk: Complex; Movable bridge rehab.
West Wells Street Lift Bridge over Milwaukee River			400				0	400	Remote system to Michigan Lift Bridge Project Risk: Low
West Michigan Street over Mikwaukee River				8500			0		Complete movable bridge structural, mechanical, hydraulic, and electrical rehab. Sufficiency Rating: 69.4 * Project Risk: Complex; Movable bridge rehab.
Water Street Bascule Bridge over Milwaukee River				1500			0	1	Painting, accent lighting for movable bridge Sufficiency Rating: 73.2 Project Risk: Complex; Movable bridge rehab.
North Holton Street Viaduct over Milwaukee River					4000		٥	- 1	Painting, structural steel repair Sufficiency Rating: 70.8 Project Risk: Complex; Major viaduct rehab.
South 1st Street Bascule Bridge over Kinnickinnic River					6000		o	- 1	Bridge painting, structural steel repair Sufficiency Rating: 48.0 ° Project Risk: Complex; Movable bridge rehab.
West Emmber Lane Bascule Bridge over Menomonee River						2000			Bridge painting, structural steel repair Sufficiency Rating: 85.1 Project Risk: Complex; Movable bridge rehab.
South 16th Street Viaduct						8000	0	1	Painting & structural steel repair Sufficiency Rating: 90.9 Project Risk: Low
Inderwater Dive Inspection of Scour Critical Bridges		175					0	ļf.	Dive inspections required every 5 years by ederal & state regulations project Risk: Low
ity Safety Bridge Inspection	175	150	175	150	175	150	0	s	erform inspections required for federal & tate bridge funds for eligible bridges & all ther city bridges roject Risk: Low
arious Bridges dministration/Indirect Costs	100	100	100	100	100	100	0		ridge Program engineering roject Risk: Low
TOTALS BRIDGE, LOCAL	10435	11425	12175	10250	10275	10250	0	64810	ote: An asterisk (*) next to the

Note: An asterisk (\*) next to the sufficiency rating signifies the bridge would be eligible for federal / state funding if said funds were available.

# CITY OF MILWAUKEE BRIDGES

With Ratings and Sufficency No. Based Upon Inspections in 2010 and Reflecting Current Number of Bridges Including 2010 Reconstructions at Year End

SUPER

SUB

CITY			DECK	STRUCT.	STRUCT.		SUFF.	SUFF.	SUFF.
BRIDGE #	STATE#	UNIT DESCRIPTION	<u>RATING</u>	<u>RATING</u>	RATING	CUL	NO 2008	NO 2009	No 2010
		MILWAUKEE RIVER BRIDGES							
100	B-40-0952	Broadway, 100 North	6	6	6		71.9	71.9	71.9
101	B-40-0548	Water Street, 400 North	6	7	6		73.2	73.2	73.2
103	P-40-0523	St. Paul Avenue, 100 East	3	4	6		64.8	63.8	man The man
104	P-40-0868	Clybourn Street, 100 East	3	3	5		57.8		
105	P-40-0886	Michigan Street, 100 East	4	6	6		71.4	69.4	69.4
106	B-40-0488	Wisconsin Avenue, 100 East	5	4	6				
107	B-40-0544	Wells Street, 100 West	6	4	6		59.1	59.1	
108	P-40-0881	Kilbourn Avenue, 200 West	7	8	7		器NR機	70.2	70.2
109	B-40-0980	State Street, 200 West	7	7	7		70.3	70.3	70.3
110	P-40-0880	Juneau Avenue, 200 West	3	4	6			70.0	70.0
111	P-40-0864	Cherry Street, 100 West	8	6	7		70.3	70.3	70.3
112	B-40-0406	Pleasant Street, 300 East	3	4	4		70.0	70.0	70.0
113	P-40-0875	Holton Street Viaduct, 1800 N.	5	5	5		70.8	70.8	70.8
114	B-40-0726	Humboldt Avenue, 2000 North	7	8	7		<b>发展技术级</b>	200	96.2 E
115	B-40-0572	North Avenue Viaduct, 1400 E.	6	7	7		68.0	68.0	68.0
116	P-40-0527	Locust Street Viaduct, 1400 E.	6	7	6		78.4	78.4	78.4
117	B-40-0523	Capitol Drive Viaduct, 1100 E.	6	6	7				81.0
118	B-40-0062	Knapp Street	7	7	7		67.6	67.5	67.6
		KINNICKINNIC RIVER BRIDGES							
200	B-40-0591	Kinnickinnic Avenue, 2000 S.	8	7	7		59.0	59.0	59.0
201	P-40-0830	1st Street, 200 South	5	5	4				150 3.0
202	P-40-0794	Becher Street, 300 West	3	6	7				第90.4 编
203	B-40-0648	Lincoln Avenue, 200 West	6	8	6		1年95万44	<b>第85 7</b> %	程约5.7点层
204	P-40-0829	1st Street, 2300 South	3	4	5		第80.2 李	61.9	61.9
205	B-40-0017	Chase Avenue, 2600 South	7	8	7		<b>487.6%</b>	機87/6機	
206	B-40-0743	6th Street, 2700 South	9	9	9		11-7		<b>共193 所</b> 籍
210	P-40-0625	9th Place, 2700 South	6	6	6		海96.3數	1963發	The Real Property lies and the Personal Property lies and the
214	P-40-0839	13th Street, 2700 South	6	7	6		76.5	76.5	76.5
218	P-40-0622	16th Street, 2700 South	7	6	6		響97.0禁		
219	B-40-0549	Cleveland Avenue, 1800 West	6	8	6		BOARD BOOK BOARD BOOK BOOK	18.95.1度	The Real Property lies and the least lies and the lies and the least lies and the lies and the least lies and the lies and t
220	P-40-0842	20th Street, 2900 South				5	61.2	61.2	61.2
221	B-40-0438	27th Street, 2900 South	3	5	4		79.2	79.2	60.6
222	P-40-0630	29th Street, 2900 South	8	7	6		#賽NR海等		
224	P-40-0511	35th Street, 3000 South	4	4	4		1480 290	63.4	63.4
225	B-40-0911	Forest Home Avenue, 3600 West	9	8	9				3號94.9 至
227	B-40-0561	43rd Street, 2700 South	7	7	5		61.1	61.1	60.4
228	NO#	Cleveland Avenue, 5900 West					<b>製いた機</b>	CE NKey	為 NR 起
229	NO#	Stack Drive, 5900 West					#NR*	SENT NEWS	THE NO LESS
230	NO#	55th Street, 3400 South							P NR
231	P-40-0882	Lakefield Drive, 3000 West				6	71.7	71.7	71.7
233	P-40-0887	Morgan Avenue, 2900 West				6	67.0	67.0	67.0
234	B-40-0058	27th Street, 3500 South	-			6			87.4
235	P-40-0877	Howard Avenue, 2500 West	-			<u>6</u> 5	68.7	68.7	68.7
236	P-40-0844	20th Street, 4000 South	-		_	6			€ 97.9 %
237	P-40-0579	Plainfield Avenue, 2200 West	-			6	74.2	74.2	74.2
238	P-40-0580	Bolivar Avenue, 2300 West	-			6	80.0	80.0	80.0
239	P-40-0841	13th Street, 4300 South	_			6	95.4		
240	P-40-0833	6th Street, 4500 South	_			5	74.4	74.4	63.4
241	P-40-0592	5th Street, 4600 South	-			6	75.8	75.8	75.8
242	B-40-0434	Layton Avenue, 200 West	+			6	61.7	61.7	61.7
243	B-40-0007	Layton Avenue, 100 West	-			6	73.7	73.7	73.7
244	P-40-0581	6th Street, 5200 South	$\vdash$			6	80.1	280.13	80.1
245	P-40-0510	20th Street, 4100 South Howell Avenue, 4800 South	+			6	76.1	76.1	76.1
247	B-40-0458	Oklahoma Avenue, 3000 West	_			6	77.5	77.5	77.5
248	P-40-0814	Oxidifolia Avellue, 3000 vvest							

249	NO#	Lincoln Avenue, 4200 West					NR.	- NR	5 W N
		MENOMONEE DIVER BOILDES		11				11000	
300	P-40-0539	MENOMONEE RIVER BRIDGES	1 6	T -	1 0	_			- 1
300	B-40-0413-a	Plankinton Avenue, 100 West 6th Street Viaduct, South Cable	7	7	6	-	60.8	60.8	_
301	B-40-0413-b	6th Street Viaduct, South Cable	7	7	7	+-	91.6		
301	B-40-0414-a	6th Street Viaduct, North Approach	7	7	7	+	_	86.6	_
301	B-40-0414-b	6th Street Viaduct, North Bascule	8	6	7			86.4	
301	B-40-0414-c	6th Street Viaduct, North Cable	7	7	7	+		# 86.6 # 191.6	
301	B-40-0560	11th Street, 600 South	6	8	7	+		91.0	
302	B-40-0605	Emmber Lane, 100 North	7	8	7	+-		85.1	
304	B-40-0550-1	16th Street Viaduct, 400 North	6	7	6		-	1 93.4	-
304	B-40-0550-2	16th Street Viaduct, 400 North	7	7	7	+		92.4	
304	B-40-0550-3	16th Street Viaduct, 400 North	7	7	6	_		93.4	
304	B-40-0550-4	16th Street Viaduct, 400 North	7	7	6			93.4	And Designation of
304	B-40-0550-5	16th Street Viaduct, 400 North	7	6	6	1		3.913	
304	B-40-0550-6	16th Street Viaduct, 400 North	7	6	6	1		· 战913	
304	B-40-0550-7	16th Street Viaduct, 400 North	7	6	6			93.4	
304	B-40-0550-8	16th Street Viaduct, 400 North	7	6	6		93.4	-	
304	B-40-0550-9	16th Street Viaduct, 400 North	7	6	6		¥93.4¥	F 93.4	
304	B-40-0550-10	16th Street Viaduct, 400 North	7	7	6		92.9	· 4892.9	92
304	B-40-0550-10A	16th Street Viaduct, 400 North Ramp	7	7	7		79.6	79.6	79
304	B-40-0550-10B	16th Street Viaduct, 400 North Ramp	7	7	7		79.6	79.6	79
304	B-40-0550-10C	16th Street Viaduct, 400 North Ramp	7	7	7		79.6	79.6	79
304	B-40-0550-10D	16th Street Viaduct, 400 North Ramp	7	7	7		79.6	79.6	79.
304	B-40-0550-11	16th Street Viaduct, 400 North	7	7	6		92.9	292.9	92
304	B-40-0550-12	16th Street Viaduct, 400 North	7	6	6		90.9	90.9	¥90.
304	B-40-0550-13	16th Street Viaduct, 400 North	7	6	7		92.9	1992.9	4 92
304	B-40-0550-14	16th Street Viaduct, 400 North Bascule	6	4	6		64.2	64.2	64.
304	B-40-0550-15	16th Street Viaduct, 400 North	7	6	7		929	92.94	1 92
304	B-40-0550-16	16th Street Viaduct, 400 North	7	6	7		90.9章	N 90.9	W 90.
304	B-40-0550-17	16th Street Viaduct, 400 North	7	7	7			3 92.9	
305	B-40-0513-1	27th Street Viaduct, 400 North	7	7	7			# 86.1h	
305	B-40-0513-2	27th Street Viaduct, 400 North	7	6	7		88.3	** 88/9%	<b>88.</b>
305		27th Street Viaduct, 400 North	7	7	7		**87:2	<b>维87.2</b> 维	87
305		27th Street Viaduct, 400 North	7	7	7		學86計學		
305		27th Street Viaduct, 400 North	7	7	7		概 86 16	-	
306	P-40-0847	35th Street Viaduct, 400 North	5	7	6			180:4零	
307	B-40-0546	Bluemound Road, 4100 West	8	8	6		THE RESERVE AND ADDRESS OF THE PARTY NAMED IN	#88.45 A	- Contractor of the Contractor
308	B-40-0603	Wisconsin Av. Viaduct, 4100 W.	5	6	6			参86.3套	₹ 86.3
		45th Street, 900 North	4	5	4		60.7		
311		Burleigh St., 9900 West (S/S)	5	6	5	-	第88.9条		
312		Burleigh St., 9900 West (N/S) Capitol Drive, 10500 West	5	6	6	_	₹88.9	楼88.9本	25 88.9
313		124th Street, 5300 North	3	4	5		77.4	977.4	
314		Mill Road, 12400 West	8	8	8			77.1	
15		Good Hope Road, 11500 West (E)	7	8	8			92.7	_
15		Good Hope Road, 11500 West (E)	8	8	8		78.0	78.0	78.0
16		Bradley Road, 11500 West (W)	•	0	- 0	-	79.0	78.0	79.0
17		50th Place, 950 North	0	0	0	6	Bridge	81.25 Bridge	Bridg
18		<u>*</u>					Closed	Closed	Close
19		25th Street, 100 North	5	7	6		80.0	80.0	80.0
19	B-40-0711	Canal Street	7	8	8		97.1.	97.19%	\$ 97.1

# BRIDGES

		0.4000							
400	B-40-0755	Burbank Avenue, 6800 North				6	84.8	84.8	84.8
401	P-40-0582	Denver Avenue, 8100 West fla (Spokane)				6	75.3	75.3	75.3
402	P-40-0583	Green Tree Road, 7400 West				6	90.2	\$190.2	*902 =
403	P-40-0584	Acacia Street, 7400 West				6	90.3 1		The second secon
404	P-40-0537	Calumet Road, 9200 West	6	4	3		69.3	69.3	52.0
405	B-40-0627	Bradley Road, 9200 West	8	8	8			98.4	
406	NO#	County Line Road, 10400 West			Ť		THE RESERVE THE PERSON NAMED IN	NR®	THE REAL PROPERTY AND ADDRESS.

407 408								THE RESIDENCE	STATE SHOW NAMED IN
408	B-40-0938	Granville Road, 7200 North	3	3	3		<b>经上次</b>		
	P-40-0756	Hastings Street, 6700 North		122-2		6	99.8	99.8	99.8
410	B-40-0229	N. 91st Street, 6750 North				7	74.0	74.0	74.0
		LINCOLN CREEK BRIDGES							
500	B-40-0651	Green Bay Avenue, 5400 North	8	7	4	$\overline{}$	66.8	66.8	TO THE
501	P-40-0894	Villard Avenue, 2300 West	4	5	6	+	63.6	63.6	63.6
				7	7		61.8	61.8	61.8
502	P-40-0823	Teutonia Avenue, 5100 North	5			-			
502b	B-40-0703	Teutonia Avenue, Bypass				8	497.9	-	
503	P-40-0636	Cameron Avenue, 3100 West	4	7	6	-	73.6	73.6	73.6
504	P-40-0801	Hampton Avenue, 3200 West	8	8	7		79.3	77.2	₩93.7
505	B-40-0545	32nd Street, 4700 North				8	78.3	78.3	78.3
507	P-40-0850	35th Street, 4400 North	8	7	7		#85.1%	第85.1%	图 85.1米
507b	B-40-0701	35th Street, 4400 North Bypass				8	<b>0094:03</b>	197.9	4+96.92
509	B-40-0415	Sherman Boulevard, 4400 North				8	93.7	全957萬	95.7
510	P-40-0586	Glendale Avenue, 4600 West	8	8	7		2#96.9 M		
511	P-40-0632	51st Street, 5100 North	4	4	6	_	65.9	65.9	65.9
512	P-40-0854	60th Street, 4700 North	4	6	4	_	74.2	74.2	54.9
			4	6	6	-	1492.5銀		4490.4
513	P-40-0534	Hampton Avenue, 6300 West	<del></del>	-	-	6	73.2	73.2	73.2
514	P-40-0895	Villard Avenue, 6400 West			-		_	The second second	78.9
515	P-40-0535	60th Street, 5400 North				6	78.9	78.9	
516	B-40-0054	Silver Spring Drive, 5700 West				5	65.0	65.0	65.0
517	P-40-0667	Green Tree Road, 5100 West				8	編83.9時	Charles and Control of the	1883.9章
518	P-40-0547	60th Street, 4600 North				6	78.9	78.9	78.9
520	P-40-0665	Woolworth Avenue, 5100 West				9	<b>德B4.9</b> 编	#84.9	24.9图
521	P-40-0666	51st Street, 6350 North				9	83.0 m	83.0	83.0
		- AND DIVERSITY OF THE PARTY OF							
		HONEY CREEK BRIDGES							
600	B-40-0988	Bluemond Road, 8000 West	6	5	6	T	53.6	53.6	62.1
602	B-40-0986	84th Street, 100 South	4	4	5	-	52.0	52.0	51.0
			+ 7			6	NR NR		_
602b	C-40-0016	84th Street, 100 South, Bypass					CALLES AND ADDRESS OF THE PARTY.		61.5
604	P-40-0633	72nd Street, 3200 South	_			4	61.5	61.5	
605	P-40-0638	Morgan Avenue, 6900 West				6	- Company of the last	80.8	Name and Address of the Owner, where
606	P-40-0855	68th Street, 3700 South				5	*80.0M		69.5
607	P-40-0545	Howard Avenue, 6500 West				6	1895.91	第95.93	第95.9 9
608	P-40-0544	60th Street, 4300 South				6	79.3	79.3	79.3
The state of the s		O-LLO DA FOROLNI-L	200			7	88.8	# 88.8 2	288.8量
609	P-40-0513	Cold Springs Rd., 5900 West	R2)				Bearing Co.		
	P-40-0513	Cold Springs Rd., 5900 West	50				R. D. C.		
	P-40-0513		80			<u> </u>	BE EXCEPTED.		
609		OAK CREEK BRIDGES				I		SANR ES	NR M
700	NO#	OAK CREEK BRIDGES Ramsey Avenue, 1600 West					NR		-
609		OAK CREEK BRIDGES				5		5-5.NR 78.8	78.8
700	NO#	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South					NR		-
700 701	NO# P-40-0543	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South UNION PACIFIC RAILROAD BRIDGE			-		78.8	78.8	78.8
700 701 802	NO# P-40-0543 P-40-0848	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S.	6	7	7		78.8	78.8	78.8
700 701 802 803	NO# P-40-0543 P-40-0848 B-40-0595	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S)	6	8	7		78.8 78.8 72.3 75.2	78.8 72.3 75.2	78.8 72.3 75.2
700 701 802 803 803	NO# P-40-0543 P-40-0848 B-40-0595 B-40-0596	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N)	6 6 6	8 8	7 6		78.8 78.8 72.3 75.2 75.6	78.8 72.3 75.2 75.6	78.8 72.3 75.2 75.6
700 701 802 803	NO# P-40-0543 P-40-0848 B-40-0595 B-40-0596 B-40-0718	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South	6 6 6 8	8 8 8	7 6 8		78.8 78.8 72.3 75.2 75.6	78.8 72.3 75.2 75.6	78.8 72.3 75.2 75.6
700 701 802 803 803	NO# P-40-0543 P-40-0848 B-40-0595 B-40-0596	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N)	6 6 6	8 8 8	7 6		78.8 78.8 72.3 75.2 75.6 8 NR 15 60.8	78.8 72.3 75.2 75.6 100.0 76.3	78.8 72.3 75.2 75.6 *100.0
700 701 802 803 803 804	NO# P-40-0543 P-40-0848 B-40-0595 B-40-0596 B-40-0718	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South	6 6 6 8	8 8 8	7 6 8		78.8 78.8 72.3 75.2 75.6	78.8 72.3 75.2 75.6 100.0 76.3	78.8 72.3 75.2 75.6 *100.0
700 701 802 803 803 804 805	NO# P-40-0543 P-40-0848 B-40-0595 B-40-0596 B-40-0718 B-40-0437	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South	6 6 6 8 6	8 8 8	7 6 8 5		78.8 78.8 72.3 75.2 75.6 8 NR 15 60.8	78.8 72.3 75.2 75.6 100.0 76.3	78.8 72.3 75.2 75.6 *100.0
700 701 802 803 803 804 805 806 807	NO# P-40-0543 P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South	6 6 8 6	8 8 8 7 8	7 6 8 5 6		78.8 78.8 76.2 75.6 NR 60.8	78.8 72.3 75.2 75.6 100.0 76.3	78.8 72.3 75.2 75.6 100.0 76.3
700 701 802 803 803 804 805 806 807 808	NO# P-40-0543 P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South	6 6 8 6 6 6 7	8 8 8 7 8	7 6 8 5 6		72.3 75.2 75.6 NR 1 60.8 94.3 1 73.7 76.5	78.8 75.2 75.6 100.0 76.3 794.3 73.7 76.5	78.8 75.2 75.6 100.0 76.3 294.3
802 803 803 804 805 806 807 808	NO# P-40-0543 P-40-0543 P-40-0595 B-40-0596 B-40-0718 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 9th Place, 2800 South	6 6 8 6 6 7 6	8 8 8 7 8 8 7	7 6 8 5 6 8 6 4		72.3 75.2 75.6 NR 60.8 94.3 4 73.7 76.5	78.8 72.3 75.2 75.6 100.0 76.3 73.7 76.5 95.9	78.8 75.2 75.6 100.0 76.3 73.7 76.7 69.8
700 701 802 803 803 804 805 806 807 808 809 811	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0608	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 9th Place, 2800 South Oklahoma Ave., 200 West (N)	6 6 8 6 6 7 6 7	8 8 8 7 8 8 7 7	7 6 8 5 6 8 6 4 7		72.3 75.2 75.6 NR 5 60.8 94.3 7 76.5 95.9 8 71.1	78.8 72.3 75.2 75.6 100.0 76.3 794.3 73.7 76.5 95.9 77.1	78.8 75.2 75.6 100.0 76.3 73.7 76.7 69.8 77.1
802 803 803 804 805 806 807 808 809 811	NO# P-40-0543  P-40-0543  P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0608 B-40-0630	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South 9th Place, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S)	6 6 8 6 6 7 6 7 7	8 8 8 7 8 8 7 7 7	7 6 8 5 6 8 6 4 7		72.3 76.2 75.6 NR 5 60.8 94.3 1 73.7 76.5 95.9 3 71.1 71.1	78.8 72.3 75.2 75.6 100.0 76.3 73.7 76.5 95.9 77.1 77.1	78.8 75.2 75.6 100.0 76.3 73.7 76.7 69.8
700 701 802 803 803 804 805 806 807 808 809 811 811	NO# P-40-0543  P-40-0543  P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0608 B-40-0630 B-40-0571	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 9th Place, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South	6 6 8 6 6 7 6 7 7	8 8 8 7 8 8 7 7 7	7 6 8 5 6 8 6 4 7 7		72.3 76.2 75.6 NR 5 60.8 94.3 1 73.7 76.5 95.9 3 71.1 71.1 77.9	78.8 75.2 75.6 100.0 76.3 794.3 73.7 76.5 95.9 77.1 77.1 80.0	78.8 75.2 75.6 100.0 76.3 73.7 76.7 69.8 77.1
802 803 803 804 805 806 807 808 809 811 811 812 813	NO# P-40-0543  P-40-0543  P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0608 B-40-0630 B-40-0571 P-40-0644	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 9th Place, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South	6 6 8 6 6 7 6 7 7 7 4	8 8 8 7 8 8 7 7 7 4 4	7 6 8 5 6 8 6 4 7 7 3 6		72.3 76.2 75.6 NR 5 60.8 73.7 76.5 95.9 71.1 71.1 77.9 59.6	78.8  72.3  75.2  75.6  100.0  76.3  74.3  73.7  76.5  95.9  77.1  77.1  80.0  59.6	78.8 75.2 75.6 100.0 \$76.3 76.3 73.7 76.7 69.8 77.1
700 701 802 803 803 804 805 806 807 808 809 811 811 812 813	NO# P-40-0543  P-40-0543  P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0571 P-40-0644 P-40-0509	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South	6 6 8 6 6 6 7 6 7 7 4 4	8 8 8 7 8 8 7 7 7 4 4	7 6 8 5 6 8 6 4 7 7 3 6 7		72.3 76.2 75.6 NR 5 60.8 73.7 76.5 95.9 71.1 71.1 77.9 59.6 75.8	78.8  72.3  75.2  75.6  100.0  76.3  794.3  73.7  76.5  95.9  77.1  77.1  80.0  59.6  75.8	78.8 75.2 75.6 100.0 76.3 73.7 76.7 69.8 77.1 77.1
700 701 802 803 803 804 805 806 807 808 809 811 811 812 813 814	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0571 P-40-0644 P-40-0509 P-40-0804	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E.	6 6 8 6 6 7 6 7 7 7 4	8 8 8 7 8 8 7 7 7 4 4	7 6 8 5 6 8 6 4 7 7 3 6		72.3 76.2 75.6 NR 96.8 194.3 173.7 76.5 195.9 16 71.1 71.1 77.9 59.6 75.8 63.6	78.8 72.3 75.2 75.6 100.0 76.3 94.3 73.7 76.5 95.9 77.1 77.1 80.0 59.6 75.8 63.6	78.8 72.3 75.2 75.6 100.0 76.3 794.3 73.7 76.7 69.8 77.1 77.1
802 803 803 804 805 806 807 808 809 811 811 812 813 814	NO# P-40-0543  P-40-0543  P-40-0548 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0571 P-40-0644 P-40-0509	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E. Greenfield Avenue, 200 East	6 6 8 6 6 7 6 7 7 4 4 9	8 8 8 7 8 8 7 7 7 4 4 6 5	7 6 8 5 6 8 6 4 7 7 3 6 7		72.3 76.2 75.6 NR 5 60.8 94.3 73.7 76.5 95.9 71.1 71.1 77.9 59.6 75.8 63.6	78.8  72.3  75.2  75.6  100.0  76.3  76.5  95.9  77.1  77.1  80.0  59.6  75.8  63.6  NR	78.8  72.3  75.2  75.6  100.0  76.3  78.7  76.7  69.8  77.1  77.1
700 701 802 803 803 804 805 806 807 808 809 811 811 812 813 814	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0571 P-40-0644 P-40-0509 P-40-0804	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E.	6 6 8 6 6 6 7 6 7 7 4 4	8 8 8 7 8 8 7 7 7 7 4 4 6 5	7 6 8 5 6 8 6 4 7 7 3 6 7		72.3 76.2 75.6 NR 96.8 194.3 173.7 76.5 195.9 16 71.1 71.1 77.9 59.6 75.8 63.6	78.8 72.3 75.2 75.6 100.0 76.3 94.3 73.7 76.5 95.9 77.1 77.1 80.0 59.6 75.8 63.6	78.8 72.3 75.2 75.6 100.0 76.3 794.3 73.7 76.7 69.8 77.1 77.1
802 803 803 804 805 806 807 808 809 811 811 812 813 814	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0571 P-40-0644 P-40-0509 P-40-0804 P-40-0607	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E. Greenfield Avenue, 200 East	6 6 8 6 6 7 6 7 7 4 4 9	8 8 8 7 8 8 7 7 7 4 4 6 5	7 6 8 5 6 8 6 4 7 7 3 6 7		72.3 76.2 75.6 NR 5 60.8 94.3 73.7 76.5 95.9 71.1 71.1 77.9 59.6 75.8 63.6	78.8  72.3  75.2  75.6  100.0  76.3  76.5  95.9  77.1  77.1  80.0  59.6  75.8  63.6  NR	78.8  72.3  75.2  75.6  100.0  76.3  78.7  76.7  69.8  77.1  77.1
802 803 803 803 804 805 806 807 808 809 811 811 812 813 814 820 826 831	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0718 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0630 B-40-0571 P-40-0644 P-40-0509 P-40-0804 P-40-0607 B-40-0029 B-40-0145	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E. Greenfield Avenue, 200 East Prospect Avenue, 2100 North	6 6 8 6 6 7 6 7 7 4 4 9	8 8 8 7 8 8 7 7 7 7 4 4 6 5	7 6 8 5 6 8 6 4 7 7 7 3 6 7		72.3 76.2 75.6 NR 5 60.8 94.3 1 73.7 76.5 95.9 3 71.1 71.1 77.9 59.6 75.8 63.6 NR 67.7	78.8  72.3  75.2  75.6  100.0  76.3  76.5  95.9  77.1  77.1  80.0  59.6  75.8  63.6  NR  70.9	78.8  72.3  75.2  75.6  100.0  76.3  794.3  73.7  76.7  69.8  77.1  77.1  89.9  63.6  NR-4  70.9  66.4
802 803 803 804 805 806 807 808 809 811 811 812 813 814 820 826 831	NO# P-40-0543  P-40-0543  P-40-0848 B-40-0595 B-40-0596 B-40-0437 B-40-0556 B-40-0555 B-40-0589 B-40-0588 B-40-0630 B-40-0630 B-40-0571 P-40-0644 P-40-0509 P-40-0804 P-40-0607 B-40-0029	OAK CREEK BRIDGES Ramsey Avenue, 1600 West 13th Street, 6200 South  UNION PACIFIC RAILROAD BRIDGE 35th Street Viaduct, 2700 S. Forest Home Ave., 3300 W.(S) Forest Home Ave., 3300 W.(N) 29th Street, 2800 South 27th Street, 2800 South 20th Street, 2800 South 16th Street, 2800 South 13th Street, 2800 South 13th Street, 2800 South Oklahoma Ave., 200 West (N) Oklahoma Ave., 200 West (S) Chase Avenue, 3300 South Whitnall Avenue, 3400 South Howell Avenue, 3400 South Lincoln Ave. Viaduct, 1500 E. Greenfield Avenue, 200 East Prospect Avenue, 2100 North Farwell Avenue, 2150 North	6 6 8 6 6 7 6 7 7 4 4 9 4	8 8 8 7 8 8 7 7 7 4 4 6 5	7 6 8 5 6 8 6 4 7 7 7 3 6 7 4		72.3 76.2 75.6 NR 94.3 76.5 95.9 71.1 71.1 77.9 59.6 75.8 63.6 NR 94.3 77.7	78.8  72.3  75.2  75.6  100.0  76.3  94.3  73.7  76.5  95.9  77.1  77.1  80.0  59.6  75.8  63.6  NR2  70.9  77.8	78.8  72.3  75.2  75.6  100.0  76.3  794.3  73.7  76.7  69.8  77.1  77.1  89.9  63.6  NR-4  70.9  66.4

# BMD-100

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	Street Improveme	nts State/Federal /	Aid Reque	esting Departn	nent: D	PW Infrastructure	
Pr	epared By/Phone Ext:	Lois Gresl X2453		Depar	tment Head Si	ignature:(	and mai	tes
	ount No:	ST320100000				1	77.	
A)	Department Priority	of	Useful Life	25 Years	Level of Ne	ed Essentia	I Important	✓ Desired
	i	New 📝 Replacen	nent 🗸 Repair	Project	/Program Sco	<b>pe</b>		
B)	Miscellaneous Devel	Remodeling	☐ Water ☑ Bridge ☐ Electrical ☐ New Building ☐ Equipment	Restroom Elevators	_	Communication Port Exterior Mechanica	Parking  Entire Facility	1
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes N  Yes N  Yes N	o	f Years				
ا ربا ا	Total Positions	Total F	TEs					
	Position Title		No. of	Positions _	FTEs	Sal	aries \$	
					·····		\$ \$	
E) [	In Six Year Capital Im	provement Plan						
	Yes 2010-201	•	☐ Ye	es, Modified	New Requ	est		
=) [	Project/Program Just Condition of asset, end of		azard, roadway enl	hancements				
Г.,	Adam							
i)	Additional Comments							

# Capital Improvement Request Part II

Requesting Department:	DPW Infrastructure						
Project/Program Title:	Street Improvements State/Federal Aid 2011 Budget	ts State/Federal Aid	1 2011 Budget	Account No:	ST320100000	c	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011		\$800,000			\$1,000,000		\$1,800,000
2012 Budget Request		\$9,776,200	\$68,556,800		\$1,000		\$78,334,000
2013 Projection		\$3,800,300	\$18,768,700		\$125,000		\$22,694,000
2014 Projection		\$6,722,400	\$24,417,600		\$874,000		\$32,014,000
2015 Projection		\$5,606,600	\$30,865,400		\$370,000		\$36,842,000
2016 Projection		\$7,011,900	\$24,016,600		\$963,500		\$31,992,000
2017 Projection		\$6,093,000	\$21,572,000		\$465,000		\$28,130,000
Total Six Year Cost		\$39,010,400	\$188,197,100	0\$	\$2,798,500	80	\$230,006,000
Total Project Cost		\$39,810,400	\$188,197,100	80	\$3,798,500	80	\$231,806,000
Life to Date Expenditures (Project Only)	Only)	0\$	0\$	0\$	0\$	80	0\$
Available Cost Estimate: Thorough Cost Estimate	2012	2013	2014 2015	15 2016	2017		
Limited Information		] [			<b>]</b>		
Dasco of Cost of Siffiliar Projects Unsupported	<b>2</b>	D (			<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?	another source? stry standards? any portion of the w	ork?	<ul> <li>Yes</li> <li>U Yes</li> <li>U Yes</li> <li>U Yes</li> <li>U Yes</li> <li>U No</li> </ul>	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	verating expenditures	25	☐ Increase	☐ Decrease ☐ None			
Estimated Start Date:  Estimated Completion Date:							
			Department Head Signature	ignature			
			Prepared By/Phone Ext	‡.			

# CIC - Capital Improvement Request Part III

Current Request:  3 Yr Total:  tion with other municipalities, counter the comment section of each are liable upon request. Please see Calletty?  ty?  cered mandate?  ce is not achieved?
tion with other municipalities, counter the comment section of each are liable upon request. Please see Capty?
tion with other municipalities, country or the comment section of each are ilable upon request. Please see Ca
or the comment section of each are ilable upon request. Please see Calletta ty?  ty?  ered mandate?
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provements?
ruction of additional infrastructure not
or features?
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# CIC - Capital Improvement Request Part III (cont'd)

Project/Program:

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensiv Area Plans. CIC Guidelines document a link to those plans on the DCD website.
х				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Х				Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
Х				Does the project target the quality of life of all citizens or does it target one demographic?
	Х	ţ		Is one population affected positively and another negatively?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Χ		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)?

Comments / Other Considerations:

Referance to Road and Bridge construction and improvements

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

Comments / Other Considerations:

Referance to Road and Bridge construction and improvements

1				
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?
х				Will the project continue to promote or enhance economic/community development in an already developed area?
Х	• • • • • • • • • • • • • • • • • • • •			Is the net impact of the project positive?
	••••	Х		Would an alternate location for this project provide a greater positive economic impact?
Х				Will the project produce desirable jobs in the City?
Х			(4) 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日	Will the project rejuvenate an area that needs assistance?
	********	Χ	••••••	Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

Referance to Road and Bridge construction and improvements

Yes	No	N/A	Amount	Special Considerations
х				is there a significant <b>external funding</b> 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?
	Х			Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

Referance to Road and Bridge construction and improvements

# 2011 Service Life Estimate Existing pavements of Minor Arterial streets:

Type:	Milos	0/ of totol	Estimated life	Replacement	Replacement	Cost per	Amount needed	pepe
	IVIIICS	% OI 10121	(years)	rate (miles/vr)*	pavement	alim	000	
(Composite (asphalt over concrete):	177	1000	, , , , , , , , , , , , , , , , , , , ,		11101111	)==	חבו אבשו	5
יבייידים (משלוימון סעבו בחווכופום).	27.7	7	30	1 92	reconstruct/80%)	3 200 000	6	2000
Flovible (seebalt original)	1					7,400,000	9	4,401,000
i caldid (aspliali over concrete):	/2/	34%	30	2 52	( /00C) + C4C3C	000	Ę	000
Digital (concepto)	3			4.02	(o/ 0.7) Ilail (co / vo)	000,000,	A	4.037.333
India (conclete)	χ. Ω.	40%	55	163	+ 04000	90000		
7,42	1			50.1	asplial	000,000,1	<u>^</u>	2.612.364
Totals	223.2	100%		808			4	1000
							î .	

<sup>\* =</sup> number of miles/assumed life

36.71 Replacement cycle

Existing pavements of Principal Arterial streets:

2 074 606			1.73		%001	02.0	
\$ 647,273	2,000,000	asprian •			1000	62 E	Totals
0.47.072	000 000 0	tleduse the	0.42	22	37%	23.3	ingle (concion)
- CCC,CCL,	4,000,000	achian (co vo)			7010	000	Kidid (concrete)
1 152 222	000 000 6	asphalt (30%)   4	0.58	30	%87	17.3	שנייי למקרומו סעט כטונונולי
000,178,1	2,100,000	* (0/0/) Charles				47.0	(Composite (asphalt over concrete):
4 074 000	000 002 6	Concrete (70%) &	0.73	30	35%	41.3	Composite (aspirant over collete).
ימט אמטן		110110	/ / /				Composite (asphalt over concrete)
7007.700	alim	navement	rate (miles/vr)*	(years)	Willes 1% of total	-	
Amount needed	Cost ber	Lepiacement	וימלומרמוופוו				Tyne.
	ě		1-0-0-0-0	Estimated life			

Total Minor and Principal Arterials	Replacement cycle	36.12		G	14,852,636
* = number of miles/assumed life			Rounded Advan. planning	0, 0,	15,000,000
2012 Capitol Request			total need	↔	15,800,000
weighted cost per mile (locals)= weighted cost per mile (collectors)=	\$ 1,600,000.00 \$ 2,200,000.00				

ATTACHEMENT 2(2012 BUDQET)
FEDERAL AND/OR STATE AIDED PROJECTS
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)

		(2011 REMAINING FUNDING		OM PARENT	ACCOUNTS)		·	
ТУРЕ	PQI	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
		LOCAL JURISDICTION PR						
STP-A	3.4	N. 91st St. (N. Swan Blvd)						
		W. Hampton Ave. to W. Flagg						
		Construction	\$2,900,000	\$2,610,000	\$30,000	\$260,000		1.37 Miles
		Traffic Control Lighting Conduit	\$130,000 \$60,000	\$104,000		\$26,000	LOW	
	1		300,000			\$60,000		
STP-A	3.3	W. Morgan Ave. S68th St. to S. 84th St.						
İ		Construction	\$3,380,000	\$2,432,000	\$95,000	\$853,000	LOW	1.0 Miles
		Traffic Control Lighting	\$155,000 \$60,000	\$139,500		\$15,500 \$60,000		
		Lighting	300,000			300,000		
STP-A	3.5	N. Port Washington Ave.						
	I	N. Dr MLK Jr. Dr to W. Fiebrantz Ave						.85Miles
		Construction	\$2,600,000	\$2,080,000	\$55,000	\$465,000	LOW	
		Traffic Control Street Lighting	\$90,000 \$30,000	\$81,000		\$9,000 \$30,000		
		SUBTOTAL (STP-A)	\$9,405,000	\$7,446,500	\$180,000	\$1,778,500		
		LOCAL SYSTEM BRIDGE PI	ROJECTS:					
STP-BR		E. Lincoln Ave. Bridge Over UPPR			Ī			
		Construction	\$160,000	\$128,000		\$32,000	Complex	
		SUBTOTAL (STP-BR)	\$160,000	\$128,000	\$0	\$32,000		
1		COUNTY JURISDICTION PRO	DJECTS:					
co	3.90	N. 107th St. Brown Deer to North		ĺ				
	٠.	City Limits Preliminary Engineering	\$40,000			\$40,000		
со	4.70	W. Mill Rd. N. Teutonia to N. 43rd						DCD DEVELOPMENT
		Preliminary Engineering	\$50,000			\$50,000		
со	4.80	W. Mill Rd N. 84th St. to N. 93rd			İ			
		Construction Lighting Conduit	\$260,000 \$20,000		\$25,000	\$235,000 \$20,000		
		Lighting Conduit .	\$20,000			\$20,000		
CO		W. Silver Spring Bridges Over						
		Menomonee River Preliminary Engineering	\$10,000			\$10,000		
		SUBTOTAL(CO)	\$380,000	S0	\$25,000	\$355,000		
		STATE JURISDICTION PRO	JECTS:					
STP-CH	2.8	N. 20th St. W. Hopkins to						
l		W. Capitol Dr.	\$2,000,000	\$1 600 000	640.000	\$360,000	LOW	05) 61-a
İ		Construction Traffic Control	\$2,000,000	\$1,600,000 \$162,000	\$40,000	\$360,000 \$18,000	LOW	95Miles
ı	İ	Lighting conduit	\$30,000		1	\$30,000		1

ATTACHEMENT 2(2012 BUDQ&T)
FEDERAL AND/OR STATE AIDED PROJECTS
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)

	<del>'</del>	2011 REMAINING FUNDIN	TOTAL	I	ACCOUNTS)		T	
ТУРЕ	PQI	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
<b>STP-CH</b>	3.1	W. Capitol Drive N. 84th St.						
		to N. 60th St. Construction	\$8,095,000	\$7,500,000	\$60,000	\$535,000	COMPLEX	1.53Miles High Traffic Vol. Busines
		Traffic Control Lighting Conduit	\$550,000 \$100,000	\$550,000		\$100,000		
STP-CH	2.5	Fond du Lac Ave. (STH 145)						
		N. 60th St. to N. 68th St. Preliminary Engineering	\$570,000	\$427,500		\$142,500	NA	
STP-CH	5.5	S. Chase(STH38) W. Oklahoma Ave. to Lincoln Ave						
		Preliminary Engineering	\$870,000	\$696,000		\$174,000	NA	
STP-CH	3.9	Glenview Ave (STH 181) Dana Ct to Blue Mound Rd					NA	
		Preliminary Engineering SUBTOTAL(STP-CH)	\$320,000 <b>\$12,715,000</b>	\$240,000 \$11,175,500	\$100,000	\$80,000 \$1,439,500		
STATE	5.1	Howell Ave. (STH 38) Ryan Rd to			ŕ	-		
		Grange Preliminary Engineering	\$75,000			\$75,000	NA.	
STATE		Mayfair Rd(STH 100) Burleigh to				:		
		Silver Spring	\$6 077 000	\$6,761,500		\$110,500		
		Construction SUBTOTAL(STATE)	\$6,872,000 \$6,947,000	\$6,761,500	\$0	\$185,500		
		OTHER PROJECT		••, ••,				
CMAQ		Downtown to Bayview Bike Path						
		Phase II	#200,000	22.40.000		<b>#</b> <0.000		46349
		Construction Traffic Control	\$300,000 \$50,000	\$240,000 \$40,000		\$60,000 \$10,000	Low	.46 Miles
CMAQ		Milwaukee CBD Phase V &VI Engineering	\$600,000	\$480,000		<b>\$</b> 120,000	LOW	<u>.</u>
		Milwaukee CBD Streetscape						
		Phase VII Preliminary Engineering	\$250,000	\$200,000		\$50,000		
HSIP		S. 27th St. RIDP Traffic and St. Lighting	\$160,000	\$144,000		\$16,000	LOW	
			, I	<i>'</i>		<i>'</i>	İ	
HSIP		Forest Home, Oklahoma 27th St. Phase I(2984-02-99)			]		ł	
		Construction	\$320,000	\$256,000		\$64,000		
CMAQ		North Ave. Bronzeville2135-04-70 Streetscape Construction	\$435,000	\$435,000		1	.ow	
CMAQ		S. Kinnickinnic Bike Trail Maple to W. Washington 2984-24-70 Construction Struct 2 Grnfld/KK	\$1,675,000	\$1,340,000		\$335,000 I	ow	
ľ	j	Construction Struct 2 Ginna/KK	\$1,073,000	#1,540,000	1	ال ١٠٠٠، دوده		1

ATTACHEMENT 2(2012 BUDGET)
FEDERAL AND/OR STATE AIDED PROJECTS
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)

		2011 REMAINING FUNDIN		1	1			· · · · · · · · · · · · · · · · · · ·
ТҮРЕ	PQI	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
Louis		D' 1 1 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2						
CMAQ		Bicycle Lane Installations2984-41-70  Construction	\$470,000	\$376,000		\$94,000	LOW	
						\$51,000	1.0	
CMAQ		Bike Lane Installations						
		Construction(1693-44-70)	\$330,000	\$264,000		\$66,000	LOW	
HSIP		Lapham&13th St.						
		Preliminary Engineering	\$25,000	\$20,000		\$5,000		
		Traffic Control	\$65,000	\$52,000		\$13,000		
HSIP		Wright & 35th St.	]					
		Preliminary Engineering Traffic Control	\$25,000	\$20,000		\$5,000		
		Traffic Control	\$65,000	\$52,000		\$13,000		
HSIP		Pedestrian Countdown Ph1,2,&3						
	Ī	Indications Preliminary Engineering	\$225,000	\$202,500		\$22,500		
		Construction	\$2,250,000	\$2,025,000		\$225,000		
1	l					ŕ		
SRTS	İ	Hopkins Elementary(1009-00-77) School Improvements						
	ľ	Construction	\$47,000	\$47,000				
TE	ľ	Open Metal Grate Bike Lanes 2984-19-/71						
		Construction	\$600,000	\$480,000		\$120,000		
	Ĺ				İ			
TE		N. 27th St. Streetscape2265-17-00 DCD funding Local Share			1			
•	ľ	Preliminary Engineering	\$128,700	\$128,700	ŀ			
, 1	- 1	Construction	\$858,000	\$858,000				
CMAQ	1	Milwaukee Smart Trips	\$337,320	\$337,320			]	
							l	
TE	ľ	City of Milwaukee Pedestrian Plan	\$150,000	\$120,000		\$30,000		
TE	E	Beer Line Bicycle Trail Extension		1			ł	
	- 1	Preliminary Engineering	\$130,000	\$104,000		\$26,000	l	
		Real Estate	\$650,000	\$520,000		\$130,000		
TE		ayton Blvd/S. 27th St						
	S	Streetscape Enhancements	£1 <0.000	#125.200		#22 #00	Ī	
	- 1	Preliminary Engineering	\$169,000	\$135,200		\$33,800	İ	
HSIP	1	1 Intersections City Wide						
	I	Preliminary Engineering Construction	\$14,000 \$127,000	\$12,600 \$114,300		\$1,400		
		Construction	3127,000	3114,300		\$12,700		
HSIP		esar Chavez Greenfield to		I		Ī		
	N	lational Signals	\$270,000	\$243,000		\$27,000		
		Dignara	\$270,000	9273,000		\$27,000		
HSIP	,	EH and PED detection 9 Local				ĺ		
	S	reet Int Preliminary Engineering	\$7,000	\$6,300		\$700		
		Signals	\$70,000	\$63,000	1	\$7,000	- 1	
HSIP		Language Angelong Control	į.		Ī		1	
noir	В	urnham and 35th St. Intersection Preliminary Engineering	\$4,000	\$3,600		\$400		
		Signals	\$25,000	\$22,500		\$2,500		

ATTACHEMENT 2(2012 BUDQ&T)
FEDERAL AND/OR STATE AIDED PROJECTS
(2011 REMAINING FUNDING NEEDS FROM PARENT ACCOUNTS)

	Γ ,	2011 REMAINING FUNDIN	TOTAL				1	
TYPE	PQI	PROJECT	PROJECT	GRANTOR'S		NON-	RISK	JUSTIFICATION
			COSTS	COST	ASSESSABLE	ASSESSABLE		
HSIP		2 CH Intersections Congress and						
	l	76th St., Wells and 35th St.						
		Preliminary Engineering	\$2,000	\$1,800		\$200		
		Signals	\$21,000	\$18,900		\$2,100		
HSIP		Capitol and 7th St., 76th and						İ
İ		Grantosa	<b>91 5</b> 00			41.50		
		Preliminary Engineering	\$1,500	\$1,350		\$150		
		Signals	\$17,000	\$15,300		\$1,700		
HSIP		Kilbourn and 6th St.						
11311		Preliminary Engineering	\$25,000	\$22,500		\$2,500	l	
			\$22,500	122,500		,200		
HSIP		Howell and Layton						
		Preliminary Engineering	\$30,000	\$27,000		\$3,000		
HSIP		North st 7th and 8th						
1		Preliminary Engineering	\$14,000	\$12,600		\$1,400		
		Various Safety Projects						
		Various Locations	\$100,000	\$90,000		\$10,000		
SMIP		Preliminary Engineering Construction	\$500,000	\$450,000		\$50,000		
SMI		Construction	\$300,000	\$ <del>4</del> 50,000		\$50,000		
		Various Statewide Multi-Modal						
		Improvement Program Projects						
i i		Various Locations						
		Preliminary Engineering	\$100,000	\$80,000		\$20,000		
1 I		Construction	\$500,000	\$400,000	]	\$100,000		
					ļ			
, 1		Misc Transportation Studies	\$100,000		ļ	\$100,000		
	į				1			[
] ]		Various Engineering and Construction	\$4,000,000	\$3,200,000	Į	\$800,000		
	1	Shortfall Resolutions	34,000,000	\$3,200,000	ſ	\$600,000		
		Pavement Management System						
	Ì	Arterial Streets	\$150,000			\$150,000		
			,.	l	ĺ		ł	
	İ	Administration	\$700,000			\$700,000		
		SUBTOTAL	\$17,092,520	\$13,661,470	\$0	\$3,431,050		
YR TOTAL			\$46,699,520	\$39,172,970	\$305,000	\$7,221,550		

# 2011

	Assessable	Non-Assesable
Funds Available February 21,2011		
In Parent Accounts	İ	ł
(Unencumbered Carry Over)	\$1,494,551	\$0
Appropriation for 2011		
Cash	\$0	\$0
Вопоwing	\$100	\$8,073,601
Subaccount Close-Outs		
(Estimated)	\$0	\$0
	\$1,494,651	\$8,073,601
Total 2011 Needs	\$305,000	\$7,221,550
Assumed 2011 Carryover	\$1,189,651	\$852,051

	T	2012 BU	DGET SUMM	AKY				200 march
ТҮРЕ	PQI	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	
		LOCAL JURISDICTION F	ROJECTS:				l	
			γ					
STP-A	6.5	S. 13th St. W. Forest Home to W. Windlake						
		Preliminary Engineering	\$180,000	\$144,000		\$36,000	NA NA	
STP-A	2.5	S. 35th St. W. Burnham Ave.					1	
		to W. Greenfield Ave.					1	
		Construction Traffic Control	\$1,225,000 \$120,000	\$980,000 \$108,000	\$25,000	\$220,000 \$12,000		.5 Miles
		Street Lighting	\$50,000	\$100,000		\$50,000		
STP-A	4.8	S. 60th St. W. Oklahoma Ave. to						
		W. Kinnikinic						
		Preliminary Engineering	\$355,000	\$284,000		\$71,000	NA	
STP-A	4.3	S. 68th St. W. Howard Ave. to					1	
		W. Morgan Ave. Preliminary Engineering	\$300,000	\$240,000		\$60,000	NA	
COMP.			,	-2.1,1.0		433,300		
STP-A	2.7	W. Lloyd Street N. 47th St. to W. Lisbon						1.05 Miles
		Construction	\$3,350,000	\$2,680,000	\$70,000	\$600,000	LOW	1.05 //1105
		Traffic Control Lighting Conduit	\$180,000 \$100,000	\$162,000		\$18,000 \$100,000		
			3100,000			\$100,000		
STP-A	3.3	N. 92nd St. W. Capitol Dr. to W. Hampton Ave.		1				
		Preliminary Engineering	\$600,000	\$400,000		\$200,000	NA	
STP-A	4.9	W. Morgan Ave. W. Forest		į.				
		Home Ave. to S. 68th St.		<b>!</b>				
] ]		Preliminary Engineering	\$370,000	\$296,000		\$74,000	NA	
STP-A	2.8	N. Teutonia W. Ruby to	! !		ļ			
		W. Capitol Dr. Preliminary Engineering	\$335,000	\$268,000		\$67,000	NA	
					ŀ	*******		
STP-A	4	S. 68th St. W. Morgan Ave. to W. Cleveland Ave.					ĺ	
		Preliminary Engineering	\$300,000	\$240,000	ı	\$60,000	NA	
STP-A	3	W. Hampton Ave. Green Bay Ave.						
		to N. Teutonia		ł	ł		Low	.8 Miles
		Construction Traffic Control	\$4,000,000 \$120,000	\$3,200,000 \$96,000	\$80,000	\$720,000 \$24,000		
		Lighting conduit	\$50,000	<b>3.1,11</b>		\$50,000		
STP-A	3.8	W Howard Ave		ļ				
	- y <del>-</del>	S 48th St to						.7 Miles
		S 60th St Preliminary Engineering	\$370,000	\$296,000	l	\$74,000	NA	
		SUBTOTAL(STP-A)	\$12,005,000	\$9,394,000	\$175,000	\$2,436,000		
		LOCAL SYSTEM BRIDGE P	ROJECT:					
STP-BR		C Cak Ca Over Vincialization						
SIL-RK		S. 6th St. Over Kinnickinnic River		l				
		Construction	\$90,000	\$72,000		\$18,000	Complex	Bridge Replacement
STP-BR		N. 45th St. Bridge Over				İ		
		Menomonee River Construction	\$130,000	\$104,000		\$26,000	Complex	Access Issues
			,	3,04,000		\$20,000	Complex	VCC22 1227C2
STP-BR		W. Granville Rd Little Menomonee River Bridge			-			
1	l	Construction	\$50,000	\$40,000		\$10,000	LOW	
	-	-	•	-	•	•	•	•

-		2012 BUI	DGET SUMM	ARY		g	· · · · · · · · · · · · · · · · · · ·	
TYPE	PQI	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	
STP-BR		S. Whitnall Ave. Bridge over UPRR Construction	\$80,000	\$64,000		\$16,000	Low	
STP-BR		Local System Bridge Program Various Locations						
	l	Preliminary Engineering	\$150,000	\$120,000		\$30,000		
		SUBTOTAL (STP-BR)	\$500,000	\$400,000	\$0	\$100,000		]
		COUNTY JURISDICTIONAL	PROJECTS:					
со	3	N. 107th St. Brown Deer Rd to W. County Line Rd. Construction Street Lighting	\$80,000 \$10,000		\$8,000	\$72,000 \$10,000		
со	6.5	W. College Ave. S. 13th St. to S. 20th St. Preliminary Engineering	\$40,000			\$40,000		
со	4.4	W. College Ave. S. 20th St to S. 27th St. Preliminary Engineering	\$20,000			\$20,000		
co	5.9	W. Oklahoma Ave. S. 76th St. to S. 99th Street				\$30,000		
co	5.2	Preliminary Engineering  N. Teutonia Ave. W. Silver Spring to W. Mill Rd.	\$30,000			\$125,000		
		Construction SUBTOTAL(CO)	\$125,000 \$305,000	\$0	\$8,000	\$297,000		
		STATE JURISDICTION PR						
STP-СН	4.3	N. 27th St. W. St. Paul Ave to W. Highland Blvd. Construction Traffic Control Lighting Conduit	\$2,500,000 \$340,000 \$120,000	\$2,125,000 \$340,000	\$35,000	\$340,000 \$120,000	Complex	.69 Miles DCD Development
STP-CH	4	S. 27th St. W. Howard Ave. to Kinnickic River Prkwy Construction Traffic Control Lighting Conduit	\$5,000,000 \$250,000 \$60,000	\$4,400,000 \$250,000	\$60,000	\$540,000 \$60,000	Complex	1.3 Miles Access Issues Businesses
STP-СН	3.1	W. Capitol Drive West City Limits to N. 84th St. Construction Traffic Control Water Services Lighting Conduit	\$8,095,000 \$250,000 \$75,000 \$100,000	\$7,400,000 \$250,000	\$70,000	\$625,000 \$75,000 \$100,000	COMPLEX	1.50 Miles High Traffic Volumes
STP-CH BR		SUBTOTAL(STP-CH) W. Capitol Dr. Bridge Over	\$16,790,000	\$14,765,000	\$165,000	\$1,860,000		
on or		Menomonee River Construction	\$75,000	\$75,000				
		SUBTOTAL(STP-CH BR)	\$75,000	\$75,000	\$0	\$0		
STATE	2.8	Appleton Ave. (Hwy 41) W. Capitol Dr. to USH 45 Construction	\$10,600,000	\$9,925,000		\$675,000		

· · · · · · · · · · · · · · · · · · ·		2012 BU	DGET SUMM.	ARY	y			
ТҮРЕ	PQI	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	
STATE		US 41 (Stadium Freeway) IH 94 to Lisbon Ave Construction	\$12,000,000	\$11,995,000		\$5,000		
STATE	4.8	Mayfair Rd(STH 100) Burleigh to Silver Spring Construction	\$6,872,000	\$6,761,500		<b>\$</b> 110,500		
		Lighting Conduit SUBTOTAL(STATE)	\$5,000 \$29,472,000	\$5,000 \$28,681,500	\$0		1	
		OTHER PROJECT		328,081,300	30	\$790,500		
TE		Beerline Bicycle Trail Extension Construction	\$200,000	\$160,000		#140.000		
TE		Layton Blvd/S. 27th St. Streetscape Enhancement	3200,000	\$100,000		\$40,000		
CMAG		Construction  Milwaukee CBD Phase V &VI	\$1,131,000	\$904,800		\$226,200		
CMAQ		Construction St Lighting And Traffic	\$1,750,000 \$250,000	\$1,400,000 \$200,000		\$350,000 \$50,000		
CMAQ		Summerfest Advanced Parking Guidance Phase 2 1693-37-70 Construction	\$969,000	\$775,200		\$193,800	Low	
HSIP		Semi Activation 10 CH Intersections Preliminary Engineering Signals	\$15,000 \$187,000	\$12,000 \$149,600		\$3,000 \$37,400		
CMAQ		Various Preliminary Engineering Signals	\$200,000 \$1,000,000	\$160,000 \$800,000		\$40,000 \$200,000		
SRTS		Various Preliminary Engineering Signals	\$100,000 \$500,000	\$100,000 \$500,000				
нѕір		Various Preliminary Engineering Signals	\$200,000 \$1,000,000	\$180,000 \$900,000		\$20,000 \$100,000		
HSIP		Kilbourn and 6th Construction Signals	\$85,000 \$40,000	\$76,500 \$36,000		\$8,500 \$4,000		
HSIP		Howell and Layton Construction Signals	\$212,000 \$63,000	\$190,800 \$50,400		\$21,200 \$12,600		
НЅІР		North at 7th and 8th Construction Signals	\$77,000 \$47,000	\$69,300 \$42,300		\$7,700 \$4,700		
нѕір		117 Loc St. Intersection Countdown Grant #4 Preliminary Engineering Signals	\$85,000 \$825,000	\$76,500 \$742,500		\$8,500 \$82,500		
НЅІР		119 loc. St Intersections Countdown Grant #5 Preliminary Engineering Signals	\$85,000 \$875,000	\$76,500 \$787,500		\$8,500 \$87,500		
HSIP		129 CH. Intersections Countdown Grant #6 Preliminary Engineering Signals	\$85,000 \$875,000	\$76,500 \$787,500		\$8,500 \$87,500		
HSIP	2	28 CH Int 12" signal Install Preliminary Engineering Signals	\$15,000 \$129,000	\$13,500 \$112,500		\$1,500 \$16,500		

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ТҮРЕ	PQI	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	
CMAQ		37 WC St. Int. 12" signal Install Preliminary Engineering Signals	\$20,000 \$210,000	\$18,000 \$189,000		\$2,000 \$21,000		
CMAQ		103 Inter Capitol/Fondlac Retiming Preliminary Engineering	\$185,000	\$148,000		\$37,000		
CMAQ		34 Intersect - Bayview Retiming Preliminary Engineering	<b>\$</b> 63,000	\$50,400		\$12,600		
STP-S		Semi Activation 32 Loc St Intersect Preliminary Engineering Signals	\$45,000 \$465,000	\$36,000 \$37 <b>2</b> ,000		\$9,000 \$93,000		
CMAQ		Traffic Adaptive Signal Timers ID 1693-48-01,91 Preliminary Engineering Construction	\$150,000 \$420,000	\$120,000 \$336,000		\$30,000 \$84,000		
LRIP		Local Roads Improvement Program Various Locatons Construction	\$2,135,000	\$1,067,000	\$534,000	\$534,000		
CMAQ		Various congestion Mitigation Air Quality Projects Various Locations	\$500,000	\$400,000		\$100,000		
		Preliminary Engineering  Misc Transportation Studies	\$100,000	\$400,000		\$100,000		
:		Various Engineering and Construction Shortfall Resolutions	\$4,000,000	\$3,200,000		\$800,000		
		Pavement Management System Arterial Streets	\$150,000			\$150,000		
		Administration	\$700,000			\$700,000		
		SUBTOTAL	\$20,143,000	\$15,316,300	\$534,000	\$4,292,700		
YEARLY TOTAL			\$79,215,000	\$68,556,800	\$882,000	\$9,776,200		

## MAJOR STREET IMPROVEMENTS 2013 BUDGET SUMMARY

		3 BUDGET SU	MINIARY	, ·	<b>~</b>		
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	LOCAL JURISDICTIONAL	PROJECTS:					
STP-A	N. 6th St. W. McKinley Ave to W. Walnut Preliminary Engineering	\$180,000	\$144,000		\$36,000	NA	
STP-A	S. 60th St. W. Oklahoma Ave W. Forest Home Ave.		,				
STP-A	Preliminary Engineering  N. 91st St (Swan Rd)	\$502,000	\$401,600		\$100,400	NA	
	W. Mill Rd to W. Good Hope Rd Preliminary Engineering	\$437,000	\$349,600		\$87,400	NA	
STP-A	S. 68th W. Morgan Ave. to W. Cleveland Ave. Construction Traffic Control Lighting Conduit	\$1,700,000 \$50,000	\$1,360,000 \$40,000	\$35,000	\$305,000 \$10,000	LOW	
STP-A	N. Hopkins W. Congress to W. Villiard Ave. Preliminary Engineering	<b>\$</b> 426,000	\$340,800		\$85,200	NA	
STP-A	N. Humboldt E. North Ave. to E. Locust Ave. Preliminary Engineering	\$317,000	\$253,600		\$63,400	NA	
STP-A	W. Oklahoma Ave. S. 49th St. to S. 60th St. Preliminary Engineering	\$380,000	\$304,000		\$76,000	NA	
STP-A	N. Teutonia Ave. W. Center to W. Burleigh St. Preliminary Engineering	\$227,000	\$181,600		<b>\$</b> 45,400	NA	
STP-A	W. Vliet St. to N. 12th St. to . N. 27th St. Preliminary Engineering	\$450,000	\$360,000		\$90,000	NA	
STP-A	W. Wisconsin Ave. N. 21st St. to N. 35th St.	\$555,000	\$444,000		¢111.000	NA	
STP-A	Preliminary Engineering  N. Teutonia Ave. W. Capitol Dr. to	\$333,000	\$444,000		\$111,000	NA .	
	W. Ruby Ave. Construction Traffic Control Lighting Conduit	\$2,000,000 \$205,000 \$50,000	\$1,600,000 \$184,500	\$40,000	\$360,000 \$20,500 \$50,000	LOW	
	SUBTOTAL (STP-A)  LOCAL SYSTEM BRIDGE P	\$7,479,000 ROJECTS:	\$5,963,700	\$75,000	\$1,440,300		
STP-BR	Local System Bridge Program Various Locations						
	Prelimineary Engineering	<b>\$</b> 150,000	\$120,000		\$30,000	ĺ	
	SUBTOTAL (STP-BR)  COUNTY JURISDICTIONAL PRO	\$150,000 JECT:	\$120,000	50	\$30,000		
co	W. Oklahoma S. 76th St. to S. 99th St.						
	Construction	\$150,000			\$150,000		
I	SUBTOTAL (CO)	\$150,000	S0	50	\$150,000	ı	

## MAJOR STREET IMPROVEMENTS 2013 BUDGET SUMMARY

p	2013	BUDGET SU	IVIIVIANA				· · · · · · · · · · · · · · · · · · ·
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	STATE JURISDICTION PROJECTS:						
STP-CH	S. Howell Ave. E. Layton Ave. to						
	Howard Ave. Construction Traffic Control	\$3,600,000 \$75,000	\$3,130,000 \$75,000	\$50,000	\$420,000		
1	Lighting Conduit	\$40,000			\$40,000	1	j
1	SUBTOTAL (STP-CH)	\$3,715,000	\$3,205,000	\$50,000	\$460,000		
STATE	Howell Ave. (STH38) Ryan Rd to Grange	, ,	, ,				
	Construction	\$6,100,000	\$6,000,000		\$100,000		
	Traffic Control	\$50,000	\$50,000				
	SUBTOTAL (STATE)	\$6,150,000	\$6,050,000	\$0	\$100,000		
	OTHER PROJECT	S:			•		
STP-S	Various Safety Projects						
	Various Locations						
	Preliminary Engineering	\$100,000	\$90,000		\$10,000		
	Construction	\$500,000	\$450,000		\$50,000		
SMIP	Various Statewide Multi-Modal Improvements Program Projects Various Locations						
	Preliminary Engineering	\$100,000	\$90,000	i	\$10,000		
	Construction	\$500,000	\$400,000		\$100,000		
	Pavement Management System	\$150,000		1	\$150,000		
	Miscellaneous Transportaton Studies	\$100,000			\$100,000		
	Various Engineering and Construction Shortfall Resolutions	\$3,000,000	\$2,400,000		\$600,000		
	Administration	\$600,000	l		\$600,000		
	SUBTOTAL	\$5,050,000	\$3,430,000	\$0	\$1,620,000		
	YEARLY TOTAL	\$22,694,000	\$18,768,700	\$125,000	\$3,800,300		

# MAJOR STREET IMPROVEMENTS 2014 BUDGET SUMMARY

P	201	4 BUDGET SU	IVIIVIAINI		7	1	· · · · · · · · · · · · · · · · · · ·
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
ĺ	LOCAL JURISDICTIONAL	PROJECTS:					
STP-A	S. 13th St. W. Forest Home Ave to W. Windlake Ave.						
	Construction Traffic Control Lighting Conduit	\$1,100,000 \$292,000	\$880,000 \$262,800	\$25,000	\$195,000 \$29,200	LOW	
STP-A	S. 16th St. W. Oklahoma to W. Lincoln Ave. Preliminary Engineering	<b>\$425</b> ,000	\$340,000		\$85,000	NA.	
STP-A	S. 60th St. W. Oklahoma Ave.	\$425,000	<b>\$</b> 3.10,000		\$65,000		
	to W. KK River Prkwy Construction Traffic Control Lighing Conduit	\$2,000,000 \$150,000	\$1,600,000 \$120,000	\$40,000	\$360,000 \$30,000	LOW	
STP-A	S. 68th St. W. Howard to W. Morgan Ave. Construction Traffic Control	\$1,600,000 \$100,000	\$1,280,000 <sup>1</sup> \$80,000	\$35,000	\$285,000 \$20,000	Low	
STP-A	Lighting Conduit  N. 68th St. W. Capitol Dr. to						
311-A	W. Hampton Ave. Preliminary Engineering	<b>\$</b> 395,000	\$316,000		\$79,000	NA	
STP-A	N. 91st St.(Swan Rd) W. Brown Deer Rd to W. County Line Rd Preliminary Engineering	\$200,000	<b>\$</b> 160,000		<b>\$</b> 40,000	NA	
STP-A	N. 92nd St. W. Capitol Dr. to W. Hampton Ave Construction Traffic Control Lighting Conduit	\$3,400,000 \$141,000	\$2,720,000 \$112,800	\$70,000	\$610,000 \$28,200	LOW	
STP-A	W. Burleigh St. N. 92nd St. to W. Lisbon Ave. Preliminary Engineering	\$820,000	\$656,000		\$164,000	NA	
STP-A	W. Fond du Lac Ave. N. 91st to N. 107th St. Preliminary Engineering	\$330,000	\$264,000		\$66,000	NA	
	W. Forest Home Ave. S. 16th St. to W. Lincoln Ave. Preliminary Engineering	\$250,000	\$200,000		\$50,000	NA	
	W. Howard S. Clement Ave. to S. Howell Ave. Preliminary Engineering	\$400,000	\$320,000		\$80,000	NA	
	W. Howard Ave. S. 48th St. to S. 60th St.	£3.3£0.000	¢1 900 000	£45.000	\$405,000		
	Construction Traffic Control Lighting Conduit	\$2,250,000 \$168,000	\$1,800,000 \$134,400	\$45,000	\$405,000 \$33,600	LOW	

## MAJOR STREET IMPROVEMENTS 2014 BUDGET SUMMARY

		BUDGET SU		3			3/2/2011
		TOTAL	W.				
TYPE	PROJECT	PROJECT	GRANTOR'S		NON-	RISK	JUSTIFICATION
		COSTS	COST	ASSESSABLE	ASSESSABLE		
STP-A	W. Morgan Forest Home Ave. to						
	S. 68th St.						
	Construction	\$2,000,000	\$1,600,000	\$40,000	\$360,000		
	Traffic Control	\$90,000	\$72,000		\$18,000	LOW	
	Lighting Conduit	<b>\$</b> 75,000			\$75,000		
O'TTD A							
STP-A	W. State St. N. 27th St. To					•	
	N. 35th St. Preliminary Engineering	\$170,000	\$136,000		\$34,000	NA	
	Fichininally Engineering	\$170,000	\$130,000		\$34,000	1171	
STP-A	N. Teutonia Ave. W. Burleigh Ave						
	to W. Capitol Dr.					NA	
	Preliminary Engineering	<b>\$</b> 477,000	\$381,600		\$95,400		
	SUBTOTAL (STP-A)	\$16,833,000	\$13,435,600	\$255,000	\$3,142,400		
1							
]	LOCAL SYSTEM BRIDGE I	PROJECTS:					
1							
STP-BR	Local System Bridge Program						
l	Various Locations						
	Prelimineary Engineering	\$150,000	\$120,000		\$30,000		
	SUBTOTAL (STP-BR)	\$150,000	\$120,000	\$0	\$30,000		
		O VEICE					
]	COUNTY JURISDICTIONAL PRO	OJECT:					
CO.	W. Callaga Assa	<u> </u>					
co	W. College Ave. S. 20th Street to						
	S. 27th Street						
	Construction	\$90,000			\$90,000		
•	Construction	\$70,000			Ψ>0,000		
. CO	W. Oklahoma Ave. S. 99th St. to						
1	STH 100						
İ	Preliminary Engineering	\$25,000			\$25,000		
	SUBTOTAL (CO)	\$115,000	\$0	\$0	\$115,000		
			l	İ	į		
	STATE JURISDICTION PR	OJECTS:		ļ		Į	
į		,	İ		ł		
STP-CH	S. Howell Ave.		j	Ì	ļ	, I	
	E. Grange to		Ì	1	į	Low	
	E. Layton Ave.	64 200 000	62.260.000	£05.000	6755 000	l	
	Construction Traffic Control	\$4,200,000 \$75,000	\$3,360,000 \$75,000	\$85,000	\$755,000	l	ļ
	Lighting Conduit	\$75,000 \$50,000	\$75,000		\$50,000	ļ	l
	Lighting Conduit	\$30,000	·		\$50,000	ļ	
	SUBTOTAL (STP-CH)	\$4,325,000	\$3,435,000	\$85,000	\$805,000	[	į
	SOBIOTAL (STI-CII)	@#,J#J,UUU	33,733,000	303,000	3303,000		
STATE	N. 76th St. (Hwy. 181)2140-13-00			l	ł		ļ
~	W. Grantosa to w. Florist			1		Low	j
	Construction	\$3,000,000	\$2,760,000		\$240,000	l	į
	Lighting Conduit	\$6,000			\$6,000	ı	
	SUBTOTAL (STATE)	\$3,006,000	\$2,760,000	\$0	\$246,000	- 1	
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## MAJOR STREET IMPROVEMENTS 2014 BUDGET SUMMARY

-	7	BUDGETSU	111111VIVIVI				
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
1	OTHER PROJECT	S:					
LRIP	Local Roads Improvement Program Various Locations Construction	\$2,135,000	\$1,067,000	\$534,000	\$534,000		
CMAQ	Variious Congestion Mitigation Air Quality Projects Various Locations Preliminary Engineering	\$500,000	\$400,000		\$100,000		
	Variouis Engineering and construction Shortfall Resolution	\$4,000,000	\$3,200,000		\$800,000		
	Pavement Management System Arterial Streets	<b>\$1</b> 50,00 <b>0</b>			\$150,000		
	Miscelleous Transportation Studies	\$100,000	:		\$100,000		
	Administration	<b>\$</b> 700,00 <b>0</b>			\$700,000		
	SUBTOTAL	\$7,585,000	\$4,667,000	\$534,000	\$2,384,000		
	YEARLY TOTAL	\$32,014,000	\$24,417,600	\$874,000	\$6,722,400		

MAJOR STREET IMPROVEMENTS 2015 BUDGET SUMMARY

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ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	LOCAL JURISDICTIONAL	PROJECTS:					
		-					
STP-A						1	
	W. Walnut  Construction	61 100 000	6000 000			1	
	Traffic Control	\$1,100,000 \$230,000	\$880,000	\$25,000	\$195,000		
	Lighting Conduit	\$230,000	\$184,000		\$46,000		
	Lighting Conduit	1				ľ	
STP-A	S. 60th St. W. Oklahoma Ave. to						
	W. Forest Home Ave.					l	
	Construction	\$2,800,000	\$2,240,000	\$60,000	\$500,000	1	
	Traffic Control	\$50,000	<b>\$</b> 40,000		\$10,000		1
	Water Services	\$20,000			\$20,000	LOW	
	Lighting Conduit						
STP-A	N. 124th Ct. De Vente e						
SIF-A	N. 124th St. Pt North of W. Brown Deer Rd to W. Fairy		İ				
	Chasm					l	
	Preliminary Engineering	\$300,000	\$240,000	1	\$60,000	l	
	,	\$300,000	\$2.40,000	1	\$00,000		
STP-A	N. Hopkins St.		1	1			
	W. Congress St. to		ł	ŀ			1
	W. Villard Ave.		1	l			
	Construction	\$2,500,000	\$2,000,000	\$50,000	\$450,000	LOW	1
	Traffic Control	\$50,000	\$40,000	ı	\$10,000		
	Lighting Conduit		ſ	ļ			
STP-A	N. Humboldt Blvd E. North Ave. to			ļ	İ		
	E. Locust St	İ	1	j			
	Construction	\$1,900,000	\$1,520,000	\$40,000	\$340,000	LOW	
	Traffic Control Lighting Conduit	\$240,000	\$192,000		\$48,000		
	Lighting Conduit	\$50,000	1		\$50,000		
STP-A	W. Oklahoma S. 49th St to S. 60th ST		1		1		
	Construction	\$2,200,000	\$1,760,000	\$45,000	\$395,000	LOW	1
	Traffic Control	\$130,000	\$117,000	,	\$13,000		
	Lighting Conduit			I			
STP-A	N. Teutonía Ave.		1				
	W. Center St. to	į	ł		i		
l and	Burleigh St.	Į.		1			
1	Construction	\$1,310,000	\$1,048,000	\$30,000	\$232,000	LOW	
	Traffic Construction	\$212,000	\$169,600		\$42,400		
	Lighting Conduit	Ī	I	1	I	i	
STP-A	W. Wisconsin Ave. N. 21st St.						
	to N. 35th St.	I	l	j	i		
	Construction	\$3,200,000	\$2,560,000	\$65,000	\$575,000	l	
	Traffic Control	\$284,000	\$227,200		\$56,800		
ļ	Lighting Conduit	j		1	j		
STP-A	W. Vliet Street					l	
ľ	N. 12th Street to	1	1	[		l	
	N. 27th Street		Ī	į		- 1	
	Construction	\$2,600,000	\$2,080,000	\$55,000	\$465,000	LOW	
- 1		\$366,000	\$292,600	I	\$73,400		
	Traffic Control			į į		- 1	
	Lighting Conduit	610 612 600	618 500 700			ı	
		\$19,542,000	\$15,590,400	\$370,000	\$3,581,600		
	Lighting Conduit		\$15,590,400	\$370,000	\$3,581,600		
TP-BR	Lighting Conduit SUBTOTAL (STP-A)  LOCAL SYSTEM BRIDGE PR		\$15,590,400	\$370,000	\$3,581,600		
	Lighting Conduit SUBTOTAL (STP-A)		\$15,590,400	\$370,000	\$3,581,600		
	Lighting Conduit SUBTOTAL (STP-A)  LOCAL SYSTEM BRIDGE PR  Local System Bridge Program		\$15,590,400	\$370,000	\$3,581,600		

## MAJOR STREET IMPROVEMENTS 2015 BUDGET SUMMARY

	2015	BUDGET SU	MMARY				
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	COUNTY JURISDICTIONAL PR	ојест:					
	SUBTOTAL (CO)	SO	50	\$0	SO		
	STATE JURISDICTION PI		Ç				
	SUBTOTAL (STP-CH)	\$0	\$0	\$0	\$0		
	STATE JURISDICTIONAL	PROJECTS					
STATE	W. Loomis Rd(STH 36) S. 51st to Fardale Ave. Construction	\$11,000,000 \$11,000,000	\$10,925,000 \$10,925,000	\$0	\$75,000 \$ <b>75,000</b>		
	SUBTOTAL (STATE) OTHER PROJECT		\$10,723,000		\$73,000		
STP-S	Various Safety Projects	~					
	Various Locations Preliminary Engineering Construction	\$100,000 \$500,000	\$90,000 \$450,000		\$10,000 \$50,000		
SMIP	Varioius Statewide Multi-Modal Improvements Program Projects Various Locations		,	:			
	Preliminary Engineering Construction	\$100,000 \$500,000	\$90,000 \$400,000		\$10,000 \$100,000		
	Pavement Management System	\$150,000			\$150,000		
	Miscellaneous Transportaton Studies	\$100,000			\$100,000		
	Various Engineering and Construction Shortfall Resolutions	\$4,000,000	\$3,200,000		\$800,000		
	Administration	\$700,000	01.030.000		\$700,000		
	SUBTOTAL	\$6,150,000	\$4,230,000	\$0	\$1,920,000 \$5,606,600	l	
	YEARLY TOTAL	\$36,842,000	\$30,865,400	\$370,000	33,000,000		

# MAJOR STREET IMPROVEMENTS 2016 BUDGET SUMMARY

	1	O BUDGET SU	111111111111111111111111111111111111111	7	7	7	
ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
4	LOCAL JURISDICTIONAL	PROJECTS:					
		E I ROJEC 13.					
STP-A							
	W. Lincoln Ave. Construction	\$2,400,000	\$1,920,000	\$50,000	\$430,000	LOW	
	Traffic Control	\$80,000	\$64,000	\$50,000	\$16,000		
	Lighting Conduit					İ	
STP-A	W. Fond du Lac N. 91st St. to					İ	
	N. 107th St.					LOW	
	Construction Traffic Control	\$2,000,000 \$167,000	\$1,600,000	\$40,000	\$360,000		
	Lighting Conduit	\$107,000	\$133,600		\$33,400		
STP-A	N 274- 04 W H Line C						
SIF-A	N. 27th St. W. Hopkins St. W. Capitol Dr.					Ì	
l	Preliminary Engineering	\$200,000	\$160,000		\$40,000	NA	
STP-A	N. 68th St. W. Capitol Dr.			i			
31. A	to W Hampton Ave.					1	
	Construction	\$2,135,000	\$1,708,000	\$45,000	\$382,000	LOW	
	Traffic Control Lighting Conduit	\$50,000	ľ		\$50,000		
	Eighting Conduct	\$50,000	İ		330,000		
STP_A	N. 91st (N. Swan RD)		Ī			row	
	W. Mill Road to W. Good Hope Rd.						
	Construction	\$2,600,000	\$2,080,000	\$55,000	<b>\$</b> 465,000		
	Traffic Control	\$95,000	\$76,000		\$19,000		
	Lighting Conduit						
STP-A	W. Forest Home Ave. S. 16th St. to				i		
	W. Lincoln Ave. Construction	\$1.500,000	£1 200 000	620,000	£370 000	1.0111	j
	Traffic Control	\$1,500,000 \$262,000	\$1,200,000 \$209,600	\$30,000	\$270,000 \$52,400	LOW	
	Lighting Conduit			i i	,		
STP-A	W. Highland Ave. N. 12th St to			İ			
	N. 27th St.			I			
	Preliminary Engineering	\$665,000	\$532,000		\$133,000	NA	
STP-A	N. Humboldt Blvd E. Locust to		]				
	E. Keefe Ave						
	Preliminary Engineering	\$330,000	\$264,000		\$66,000	NA	
STP-A	W. Lisbon Ave. N. 92nd St.						
	to N. 100th St	\$430,000	6244 000	ł	****	PA V	
	Preliminary Engineering	3430,000	\$344,000		\$86,000	NA	
STP-A	W. Locust St. N. Dr. MLK Jr Dr. to			ŀ			
	N. 15th Lane Preliminary Engineering	\$183,000	\$146,400		\$36,600	NA	
		2.03,000	\$4,40,400		\$30,000	INA	
STP-A	N. Teutonia Ave. Burleigh St. to Capitol Dr.						
	Capitol Dr. Construction	\$2,800,000	\$2,240,000	\$60,000	\$500,000	ĺ	
	Traffic Construction	\$140,000	\$112,000	1 , 3	\$28,000	LOW	
	Lighting Conduit	\$16.027.000	E12 700 COO	6280 000	62.067.400		
	SUBTOTAL (STP-A)	\$16,037,000	\$12,789,600	\$280,000	\$2,967,400	I	I

MAJOR STREET IMPROVEMENTS 2016 BUDGET SUMMARY

	2016	BUDGET SU	MMARY		7		
TYPE	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	LOCAL SYSTEM BRIDGE I	PROJECTS:					
STP-BR	Local System Bridge Program  Various Locations  Prelimineary Engineering	\$150,000	\$120,000		\$30,000		
	SUBTOTAL (STP-BR)	\$150,000	\$120,000	\$0	\$30,000		
	COUNTY JURISDICTIONAL PR	OJECT:					
со	W. Oklahoma Ave. S. 99th St. to STH 100 Construction	\$200,000			\$200,000		
	SUBTOTAL (CO)	\$200,000	\$0	\$0	\$200,000		
	STATE JURISDICTION PR	ROJECTS:					
STP_CH	W. State St.(USH18) N. 12th St. to Old World Third Preliminary Engineering	<b>\$</b> 150,000	\$120,000		\$30,000	NA	
STP-CH	W. Broadway St. (STH32) East St. Paul Ave. to East State St. Preliminary Engineering	\$170,000	\$136,000		\$34,000	NA	
STP-CH	W. FDL Ave. N. 60th St. to W. Hampton	<b>\$</b> 4,700,000 {	\$3,760,000	\$95,000	\$845,000		
	Construction Traffic Control Lighting Conduit	\$80,000	\$64,000	\$75,000	\$16,000	Complex	AIRPORT DEVELOPMEN
STP-CH	W. Glenview Ave. Dana Ct. to W. Blue Mound Rd. Construction	\$2,610,000	\$2,088,000	\$55,000	\$467,000	Complex	Coordinate with Wauwato
	Traffic Control Lighting Conduit	\$80,000	\$64,000		\$16,000		
	SUBTOTAL (STP-CH)	\$7,790,000	\$6,232,000	\$150,000	\$1,408,000		
	OTHER PROJECT	S:					
CMAQ	Congestion Mitigation &Air Quality Various Locations Preliminary Engineering	\$500,000	\$400,000		\$100,000		
HSIP	Miscellaneous Safety Improvem Preliminary Engineering Construction	\$30,000 \$200,000	\$27,000 \$180,000		\$3,000 \$20,000		
LRIP	Local Roads Improvement Program Various Locations Construction	<b>\$2,</b> 135,000	\$1,068,000	\$533,500	\$533,500		
	Pavement Management System	<b>\$</b> 150,000			\$150,000		
	Miscellaneous Transportaton Studies	\$100,000			\$100,000		
	Various Engineering and Construction Shortfall Resolutions	\$4,000,000	\$3,200,000		\$800,000		
	Administration	<b>\$</b> 700,000			\$700,000		
	SUBTOTAL	\$7,815,000	\$4,875,000	\$533,500	\$2,406,500		
	YEARLY TOTAL	\$31,992,000	\$24,016,600	\$963,500	\$7,011,900		

# MAJOR STREET IMPROVEMENTS 2017 BUDGET SUMMARY

ТҮРЕ	PROJECT	TOTAL PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	LOCAL JURISDICTIONAL	PROJECTS:					
STP-A	W. FDL Ave. N.91st St. to						
	N. 107th St. Construction Traffic Control Lighting Conduit	\$1,573,000 \$20,000	\$1,258,400 \$16,000	\$35,000	\$279,600 \$4,000	1	
STP-A	N. Humboldt Blvd E. Locust St. to E. Keefe Ave Construction Traffic Control	\$2,000,000 \$50,000	\$1,600,000 \$40,000	\$40,000	\$360,000 \$10,000	•	
STP-A	Lighting Conduit  W. Locust St. N. Dr. MLK Jr. Dr to	\$20,000			\$20,000		
SIT-A	N. 15th St. Construction Traffic Control Lighting Conduit	\$1,150,000 \$60,000	\$908,000 \$48,000	\$25,000	\$217,000 \$12,000		
STP-A	N. 27th St. W. Hopkins St. to W. Capitol Dr. Construction	<b>\$</b> 1,007,000	\$805,600	\$20,000	\$181,400	LOW	
	Traffic Control Lighting Conduit	\$100,000	#005,000	\$20,000	\$100,000		
STP-A`	W. Burleigh St. N. 92nd St. to W. Lisbon Ave.						
	Construction Traffic Control Lighting Conduit	\$4,700,000 \$120,000	\$3,760,000 \$96,000	\$95,000	\$845,000 \$24,000		
STP-A	W. Highland Ave. N. 12th St. to N. 27th St Construction Traffic Control	<b>\$</b> 3,690,000	\$2,952,000	\$75,000	\$663,000	LOW	
STP-A	W. Lisbon Ave. N. 92nd St to N. 100th Construction	\$2,355,000	\$1,884,000	\$50,000	<b>\$</b> 421,000	LOW	
	Traffic Control Lighting Conduit	\$20,000			\$20,000		
1	W. State St. N. 27th St. To N. 35th St. Construction Traffic Control Lighting Conduit	\$1,000,000 \$50,000	\$800,000 \$40,000	\$20,000	\$180,000 \$10,000		CHANGE IN TRAFFIC FLOW
	N. 91st St(N. Swan Rd)W. Brown Deer Rd to W. County Line Rd Construction Traffic Control Ligthing Conduit	\$1,300,000 \$60,000	\$1,040,000	\$30,000	\$230,000 \$60,000	LOW	
	N. 124th St. Pt North of W. Brown Deer Rd to W. Fairy						
	Chasm(extd) Construction Traffic Control Lighting Conduit	\$1,500,000 \$25,000	\$1,200,000 \$20,000	\$30,000	\$270,000 \$5,000	LOW	
	SUBTOTAL (STP-A)	\$20,800,000	\$16,468,000	\$420,000	\$3,912,000	1	

# MAJOR STREET IMPROVEMENTS 2017 BUDGET SUMMARY

	1	TOTAL		i		T	
TYPE	PROJECT	PROJECT COSTS	GRANTOR'S COST	ASSESSABLE	NON- ASSESSABLE	RISK	JUSTIFICATION
	LOCAL SYSTEM BRIDGE	PROJECTS:					
STP-BR	Local System Bridge Program						
	Various Locations Prelimineary Engineering	\$150,000	\$120,000		\$30,000	1	
	SUBTOTAL (STP-BR)	\$150,000	\$120,000	02	\$30,000	ł	
	SUBTOTAL (STF-BR)	3150,000	\$120,000	30	350,000		
	COUNTY JURISDICTIONAL PR	ојест:					
	SUBTOTAL (CO)	\$0	\$0	SO	SO		
	STATE JURISDICTION P	ROJECTS:					
STP-CH	W. State Street (USH 18)						
	N. 12th St. to Old World Third	£1 020 000	£016.000	\$20,000	\$184,000	LOW	
	Construction Traffic Control	\$1,020,000 \$30,000	\$816,000 \$24,000	\$20,000	\$6,000	LOW	
	Lighting Conduit	\$30,000	\$24,000		\$0,000		
	Lighting Conduit						
STP-CH	W. Broadway St. (STH32)						
511 611	East St. Paul to East State	1					
1	Construction	\$1,140,000	\$912,000	\$25,000	\$203,000	LOW	
l	Traffic Control	\$40,000	\$32,000	·	\$8,000		
	Lighting Conduit		ŕ		·		ļ
STP-CH	S. Chase Ave. W. Lincoln Ave. to						
	E. Olkahoma Ave						
	Construction	<b>\$</b> 3,810,000	\$3,048,000	\$80,000	\$682,000	Low	
	Traffic Controll						
	Lighting Conduit	\$75,000			\$75,000		
	SUBTOTAL (STP-CH)	\$2,230,000	\$1,784,000	\$45,000	\$401,000		
	OTHER PROJECT	`S:					
corns c	Various Caffee Barbarta	1					
STP_S	Various Safety Projects Various Locations						
	Preliminary Engineering	\$100,000	\$90,000	İ	\$10,000		
	Construction	\$500,000	\$450,000	1	\$50,000		
				l			
SMIP	Various Statewide Multi-Model	]	i		ı		
	Improvements Program Projects	]	ł	l	İ		
	Various Locations		. [	j	<u>,</u>		
	Preliminary Engineering	\$100,000	\$90,000	l	\$10,000		
	Construction	\$500,000	\$400,000	į	\$100,000	l	
	Pavement Management System	\$150,000		Ī	\$150,000		
	Miscellaneous Transportaton Studies	\$100,000		. [	\$100,000		
			I	Ì		I	
l	Various Engineering and Construction		I		ľ		
	Shortfall Resolutions	\$4,000,000	\$3,200,000		\$800,000	I	
	4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	\$700.000		į	\$700,000		
	Administration	\$700,000					
	SUBTOTAL	\$4,950,000	\$3,200,000	\$0	\$1,750,000	1	
	YEARLY TOTAL	\$28,130,000	\$21,572,000	\$465,000	\$6,093,000	1	

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	New Street Constructioni Requesting Department: Department of Public Works
Pr	epared By/Phone Ext:	M Dziewiontkoski -2460 Department Head Signature:
	ount No:	ST210120000
A)	Department Priority	of Useful Life50 _ YearsLevel of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No  Yes No  Yes No No Number of Years
ונט	Total Positions	Total FTEs No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Im Yes 2010-201	
F)		ification  or the construction of presently unimproved streets to serve residential, commercial or industrial areas. These projects by with a portion of the cost being recovered by special assessments levied against abutting properties.
3)	Additional Comments At this time, there is a po	ssible project, if all the details can be worked out, W. Juniper Ct, east of N. 107th St.

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# Capital Improvement Request Part II

Requesting Department:	Department of Public Works	ublic Works							
Project/Program Title:	New Street program	ram			Account No:	ST210120000	0		
Year	F	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost	
Remaining Balance for 2011		\$250,000				\$150,000		\$400,000	
2012 Budget Request		0\$				\$0		\$0	
2013 Projection		\$150,000				\$150,000		\$300,000	
2014 Projection		\$200,000				\$150,000		\$350,000	
2015 Projection		\$200,000				\$150,000		\$350,000	
2016 Projection	<u>L</u>	\$200,000				\$150,000		\$350,000	
2017 Projection	<u>I</u>	\$200,000				\$150,000		\$350,000	
Total Six Year Cost		\$950,000		\$0	0\$	\$750,000	0\$	\$1,700,000	
Total Project Cost		\$1,200,000		\$0	0.5	\$900,000	0\$	\$2,100,000	
								4	
Life to Date Expenditures (Project Only)	t Only)	0\$		0\$	0\$	\$0	0\$	\$0	
Available Cost Estimate:	2012	••	2014	2015	2016	2017			
I norougn Cost Estimate Limited Information	<u> </u>	<u> </u>	<u></u>	<u></u>	<u> </u>	<u></u>			
Based on Cost of Similar Projects	cts					<b>.</b>			
Unsupported									
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? ustry standards? g any portion of the	e work?	∠	2222	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditu	ures?	[] Increase		☐ Decrease ☑ None				
Estimated Start Date: Estimated Completion Date:									
			Department Head Signature	t Head Sign	nature				
			Prepared Bv/Phone Ext	v/Phone E	¥				

# CIC - Capital Improvement Request Part III

Depa	artmen	t:	Department of	Public Works - Infrastructure - Transportation	Date Submitted:	3/1/2011
Proje	ect/Pro	gram:	New Street con	struction		
<u>d</u> £	ared B	у:	M. Dziewiontko	ski	Current Request:	\$0
∪ept	Head:		Jeffrey Polensk	е	6 Yr Total:	\$2,100,000
r <u></u> -						
			ogram Description	<del>-</del>		
Ihis	progra	m is foi	r constructing new	streets for commercial or residential properties.		
Supp	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. P	
Yes	No	N/A	Amount	Health & Safety		
	x			Does the project directly reduce risks to people or pro	perty?	
	×			Does the project directly promote improved health o		
	×			Does the project mitigate an immediate risk?		
Comr	nents	/ Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
	×		7	Does the project address a legislative, regulatory or cou	t-ordered mandate?	
	×			Does the project promote long-term regulatory compli		
_	×			Will there be serious negative impact on the City if cor		
	×			Are there other ways to mitigate the regulatory concern	······································	
Comn	L	Other	Considerations:	, no tiere outer ways to mangate the regulatory content	* 1	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
103	140		Amount			
		X		What return on investment will this project generate?		
		Х		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?		
	<del>X</del>			Will the project lead to a reduction in operating costs?		
	<del></del> X	<del></del>		Will the project lead to increased productivity or service	e improvements?	
	_ <del>×</del>			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 infra	structure not
	х			Is there a revenue generating opportunity? (e.g. user	fees)	
	х			Will the project result in a reduction or increase in energy	use?	
	х			Does the project involve specific energy reduction strat		
	х			Will this project cause disruptions to regular city opera		
	х			Are there other potential costs associated with this proje		?
<u>omm</u>	ents /	Other C	onsiderations:	, , , , , , , , , , , , , , , , , , , ,		

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

Project/Program: Street resurface/reconstruct

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 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 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?
*****	x			Does the project preserve or improve the historical or natural heritage of the City?
	X		Name of the State	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 <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
*****		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.
	Х		no street exists	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?
	X X			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			Does the project incorporate new technology that will provide enhanced service?
omn	X X X	Other C	Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	X X X		Considerations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	x x x nents/			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?
′es	x x x nents/			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
es.	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already
es x	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
es x	x x x nents /			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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?
es x	x x x nents /		Amount possibly	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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?
/es x	x x x x x x x x x x x x x x x x x x x	N/A	Amount possibly	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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?
/es x	x x x x nents / No x x x x x x x	N/A x	Amount  possibly  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  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?
/es x	x x x x nents / No x x x x x x x	N/A x	Amount  possibly  onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  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?
/es x	x x x x x x x x x x x x x x x x x x x	N/A x	Amount  possibly  onsiderations: a past that when a str	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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?
x x x omm	x x x No No No No No No No No No No No No No	N/A  x  Other C  ed in the	possibly onsiderations: past that when a str	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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?  eet is rehabbed, the overall condition of the area does improve.
x x x omm	x x x x x x x x x x x x x x x x x x x	N/A  x  Other C  ed in the	possibly onsiderations: a past that when a str	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth 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 produce desirable jobs in the City?  Will the project promote the equitable distribution of the costs and benefits of development?  eet is rehabbed, the overall condition of the area does improve.  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

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	Street resurface/reconstruction Requesting Department: Department of Public Works
Pre	epared By/Phone Ext:	M. Dziewiontkoski -2460 Department Head Signature:
	ount No:	ST211120000
A)	Department Priority	ofUseful Life35YearsLevel of Need Essential Important Desired
	Type of Project	New Project/Program Scope Fully Defined Partially Defined On-Going Program
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	Yes No Yes No Yes No No No No Number of Years
•	Total Positions Position Title	Total FTEs         Salaries         \$           No. of Positions         FTEs         Salaries         \$           \$         \$         \$           \$         \$         \$
E)	In Six Year Capital Im	·
F) [	Project/Program Just	ification
	The street reconstruction The objective of this prothe annual maintenance costs) and its responsible adverse impacts upon the The program will allow for	n and resurfacing program is a listing of those streets for which pavement or curb and gutter are in need of rehabilitation. gram is to maintain a street system at such a standard that streets are safe for motorists and pedestrians while holding costs at a reasonable level. Given the City's investment in its street infrastructure (1.5 Billion estimated replacement ility for providing a means for transporting vehicles, people and commodities safely and efficiently while minimizing ne environment, the City's level of effort in its commitment to preserve the street system becomes increasingly important. For a continuing annual reconstructions/resurface street improvement plan with an appropriation of funds sufficient to allow ement facilities to assure retention of a reasonable good street system.
G)	Additional Comments	
	Based on a recent audit more than 17 miles of str collector streets that are For future years, two per replaced the assessment replacement of the street	by the Comptrollers office, up to 200 miles of local streets are beyond their intended life spans. One analysis was that reets should be replaced each year to maintain the infrastructure. There are approximately 990 miles of local and funded by this program. Approximately 16 million in expenditure on rehabilitation should be sufficient to meet this goal. cent inflation was added to the construction costs. The Vehicle Regisration Fee which was approved in 2008, has to the pavement items, the only assessment is for sidewalk and driveway replacement. The previous opposition to the to by the property owners has virtually been eliminated. Included in this request is \$1.4 million for maintenace operations and overlays of streets.

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# Capital Improvement Request Part II

Requesting Department:	Department of Public Works	blic Works						
Project/Program Title:	Street resurface/reconstruction	econstruction			Account No:	ST211120000	0	
Year	Ta	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011						\$1,400,000		\$1,400,000
2012 Budget Request		\$13,700,000				\$100		\$13,700,100
2013 Projection		\$16,000,000				\$100		\$16,000,100
2014 Projection		\$15,000,000				\$700,000		\$15,700,000
2015 Projection		\$17,300,000				\$700,000		\$18,000,000
2016 Projection		\$15,600,000				\$700,000		\$16,300,000
2017 Projection		\$18,000,000				\$700,000		\$18,700,000
Total Six Year Cost		\$95,600,000		\$0	\$0	\$2,800,200	0\$	\$98,400,200
Total Project Cost		\$95,600,000		\$0	0\$ · · · · · · · · · · · · · · · · · ·	\$4,200,200	0\$	\$99,800,200
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	0\$	0\$	0\$	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017		
I norougn Cost Estimate Limited Information	<u> </u>	<u></u>	<u></u>	<u></u>	<u> </u>	<u></u>		
Based on Cost of Similar Projects								
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	another source? ry standards?		∑	2 2 	Uncertain			
Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	any portion of the vysis?	work?	∑	2 2 	Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditur	es?	☐ Increase		✓ Decrease None			
Estimated Start Date:								
Estimated Completion Date:								
			Department Head Signature	Head Sign	ature			
			Prepared By/Phone Ext	//Phone Ex	+			

# CIC - Capital Improvement Request Part III

Dept Head:   Jeffrey Polenske   6 Yr Total:   \$99,800,20	Proje	rtmen	t:	Department of Pu	blic Works - Infrastructure - Transportation	Date Submitted:	3/1/2011
Dept Head: Jeffrey Polenske 6 Yr Total: \$99,800,21  Seneral Project/Program Description: This program is for repaving of local streets.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area. Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capit. Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  x   less pothole damage   Does the project directly reduce risks to people or property?  x   less pothole damage   Does the project directly promote improved health or safety?  Does the project militigate an immediate risk?  Comments / Other Considerations:  Yes   No   N/A   Amount   Regulatory Compliance		ct/Pro	gram:	Street Reconstruc	tion/Resurface		
General Project/Program Description:  This program is for repaving of local streets.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area.  Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capit.  Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety    less pothole damage   Does the project directly reduce risks to people or property?   x	)pa	ared B	y:	M. Dziewiontkosk	i	Current Request:	\$13,700,100
This program is for repaving of local streets.  Whenever possible, please quantify the impact of the project in either the amount column or the comment section of each area.  Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capit.  Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety    less pothole damage	Dept	Head:		Jeffrey Polenske		6 Yr Total:	\$99,800,200
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Supporting documentation does not need to be submitted with the request but should be available upon request. Please see Capits Guidelines for detailed descriptions of each area of emphasis and additional considerations.  Yes No N/A Amount Health & Safety  X Less pothole damage Does the project directly reduce risks to people or property?  X Less pothole damage Does the project directly promote improved health or safety?  Does the project mitigate an immediate risk?  Yes No N/A Amount Regulatory Compliance  X Does the project address a legislative, regulatory or court-ordered mandate?  X Does the project promote long-term regulatory compliance?  X Does the project promote long-term regulatory compliance?  X Does the project promote long-term regulatory compliance?  X Destructions are there other ways to mitigate the regulatory concern?  Yes No N/A Amount Impact on Operational / Capital Budget  What return on investment will this project generate?  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 facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project lead to increased productivity? (e.g. user fees)  X Does the project minimal maintenance?  Will the project result in a reduction or increase in energy see or features?  X Destruction or increase in energy reduction strategies or features?  X Does the project involve specific energy reduction that are not addressed above?							
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Same   Does the project directly promote improved health or safety?	Yes	No	N/A	Amount	Health & Safety		
X	х			less pothole damage	Does the project directly reduce risks to people or pro	perty?	
Yes No N/A Amount Regulatory Compliance    X	х						
Yes No N/A Amount Regulatory Compliance    X		х			Does the project mitigate an immediate risk?		
X	<u> Zomn</u>	nents /	/ Other	Considerations:			
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/ Other Considerations:  // Other Considerat		Х			Will there be serious negative impact on the City if co	mpliance is not achieved?	
/es No N/A Amount Impact on Operational / Capital Budget  X What return on investment will this project generate?  X What is the expected payback period for this project?  X Does the project minimize life-cycle costs?  X Will the facility require additional personnel to operate?  X I less maintenance Will the project lead to a reduction in operating costs?  X Will the project lead to increased productivity or service improvements?  X I less maintenance Will the facility require significant annual maintenance?  X I less maintenance Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?  X I sthere a revenue generating opportunity? (e.g. user fees)  X Does the project result in a reduction or increase in energy use?  Does the project involve specific energy reduction strategies or features?  X Will this project cause disruptions to regular city operations?  Are there other potential costs associated with this project that are not addressed above?		х					
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X   included in the project budget?   X   Is there a revenue generating opportunity? (e.g. user fees)   X   Will the project result in a reduction or increase in energy use?   X   Does the project involve specific energy reduction strategies or features?   X   Will this project cause disruptions to regular city operations?   X   Are there other potential costs associated with this project that are not addressed above?	⁄es x	No 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?		
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production production and project that are not addressed above?	Yes X	No x x x x x x x x x	N/A x	Amount  less maintenance  less maintenance	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. Does the project involve specific energy reduction strain	ce improvements?  construction of additional infra r fees) r use? tegies or features?	astructure not
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# CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Street resurface/reconstruct

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	į		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X	ļ		Does the project increase or enhance recreational opportunities and/or green space?
	X	ļ		Will the project mitigate blight?
······	X			Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
	X 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 <b>environmental quality</b> (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
······································	Nie	NI/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation
es.	INO	N/A	Amount	Programs
X			reduces the cycle	How does the request effect the pertinent replacement cycle ? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
X	•••••		resurrace projects	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?
	×			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 х х х	Other		Have you documented costs of unplanned or corrective maintenance related to the facility?
	x x x x eents /		Considerations:	Have you documented costs of unplanned or corrective maintenance related to the facility?  Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?  Will this project improve the functionality or service life of <b>other related infrastructure</b> ?
	x x x x eents /	Other (	Considerations:  Amount	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?
omn	x x x x eents /		Considerations:  Amount	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
omn 'és	x x x eents /		Considerations:  Amount	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 growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
omn	x x x x eents /		Considerations:  Amount	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 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?
omn 'és	x x x x ents /		Considerations:  Amount	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 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?
omn	x x x x eents /		Considerations:  Amount	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 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?
omn 'és	x x x x ents /		Considerations:  Amount	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 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?
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omn res x	x x x x x x x nents /	x Other C	Amount  possibly  onsiderations:  a past that when a str	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 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?
es x	X X X X ents/	x Other C	Amount  possibly  onsiderations:  past that when a street	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 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?  eet is rehabbed, the overall condition of the area does improve.
es x	X X X X Y Sents / I	x Other C	Amount  possibly  onsiderations:  past that when a street	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 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?  eet is rehabbed, the overall condition of the area does improve.  Special Considerations  s there a significant external funding source that can only be used for this project and/or which will be ost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es x	X X X X Y Sents / /  No X X X X X X X X X X X X X X X X X X	x Other C	Amount  possibly  onsiderations:  a past that when a street  Amount	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 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?  eet is rehabbed, the overall condition of the area does improve.  Special Considerations  s there a significant external funding source that can only be used for this project and/or which will be ost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private tonations)?

2012 Capital Improvement Request

Page 2 of 2

# Capital Improvement Request Form Part I

Pro	oject/Program Title:	Alley Reconstruction	Requesting Department:	Department of Public Works
Pre	epared By/Phone Ext:	M. Dziewiontkoski -2460	Department Head Signature:	Marte
	ount No:	ST212120000	·······	
A)	Department Priority	ofUseful Life5	Years Level of Need Es	sential Important Desired
	-	New Replacement Repair On-Going Program	Project/Program Scope 🔲 Fu	ally Defined Partially Defined
B)	Description Infrastructure  Street Related	☐ Sewer ☐ Water	Street Lighting Commur	nications Recreation
	Sidewalks	✓ Alleys ☐ Bridge	☐ Environmental ☐ Port	Parking
	Building  Roof Windo	<u> </u>	Restroom Security Exte	•
	ADA Office  Miscellaneous Devel	Remodeling New Building	Elevators Garage Mec	hanical
		nformation Systems	Other	
C)	Project/Program Dur	ration		
	One Year	☐ Yes ☐ No		
	On-Going Program	✓ Yes		
	Multi-Year	Yes No Number of Y	ears	
ן נים	Total Positions	Total FTEs	<u> </u>	
	Position Title	No. of Po	ositions FTEs	Salaries \$
				. \$
Į				. •
E)	In Six Year Capital Im Yes 2010-2019	.,,	Modified New Request	
<sub>F)</sub> [	Project/Program Just	tification		
	This is a listing City spot against abutting propertiopiectives is holding the and that approximately apermits achievement of system to get older resultimately higher constru	insored alleys which are in need of replacer ies. The recently approved Vehicle Registre annual maintenance costs at a reasonable 125 miles of the existing network falls within less than 2 miles annually, this program is alting in more advanced deteriorated facilities action costs if delayed. In terms of cost say in less routine maintenance operations.	ration Fee lowered the recovery from 90% e level. Give the historical life expectancy in this category, and that preservation effo needed to acheive the City's objective. La es which will require significantly higher m	6 to 60% of the costs. One of the 7 of alleys is approximately 50 years, 10ts, based on budget allocations 10th ack of funding will permit an old 10th aintenance expenditures and
3) \	Additional Comments	;		
4	system is comprised of a in 2010 only 7 alleys wer need to budget at least \$	on the funds budgeted for the alley progran approximately 400 miles of alleys and 4000 re able to be constructed based on the ava 66.0M per year. Current special assessment is may still be a challenge to the property or	alleys. Based on this data, we have a re ilable funding. If it is desirable to maintain it rates are anticipated to recover approxir	placement cycle of nearly 600 years. a replacement of even 75 years, we mately 40% of the total cost of the

BM. JO

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# Capital Improvenent Request Part II

Requesting Department:	Department of Public	Public Works		-				
Project/Program Title:	Alley reconstruction	ction			Account No:	ST212120000	0	
Year	- 1	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	<b></b>					0\$		\$0
2012 Budget Request	L	\$1,800,000				\$1,200,000		\$3,000,000
2013 Projection	<u></u>	\$1,800,000				\$1,200,000		\$3,000,000
2014 Projection		\$2,100,000				\$1,400,000		\$3,500,000
2015 Projection		\$2,100,000				\$1,400,000		\$3,500,000
2016 Projection		\$2,100,000				\$1,400,000	2	\$3,500,000
2017 Projection		\$2,100,000				\$1,400,000		\$3,500,000
Total Six Year Cost		\$12,000,000		\$0	0\$	\$8,000,000	0\$	\$20,000,000
Total Project Cost	<u> </u>	\$12,000,000		\$0	0\$	\$8,000,000	0\$	\$20,000,000
	'							
Life to Date Expenditures (Project Only)	] (yluk	0\$		\$0	0\$	0\$	0\$	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017		
Thorough Cost Estimate	<b></b>	<b></b>	5	5	5	5		
Limited Information  Based on Cost of Similar Projects								
Unsupported								
	]	]	]	]	]	]		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	another source' ry standards? any portion of tt	? ne work?	\ \( \frac{\c}{\c} \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\		Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expendit	tures?	Increase		✓ Decrease None			
Estimated Start Date: Estimated Completion Date:	On-going program	program						
			Department Head Signature	Head Sign	nature			
			Prepared By/Phone Ext	//Phone Ex	t			

# CIC - Capital Improvement Request Part III

Depa	rtment	:	Department of Pu	blic Works - Infrastructure - Transportation	Date Submitted:	3/1/2011
Proje	ct/Pro	gram:	Alley Reconstruct	ion	-	
∌pa	ared By	<b>y</b> :	M. Dziewiontkosk		Current Request:	\$3,000,000
∪ept	Head:		Jeffrey Polenske		6 Yr Total:	\$20,000,000
			rogram Description:			
I his p	orogra	m is to	r repaving of alleys.			
L						
When	ever p	ossible	e. please quantify th	ne impact of the project in either the amount colu	mn or the comment section	n of each area.
				ed to be submitted with the request but should be		
Guide	lines f	or deta	ailed descriptions of e	ach area of emphasis and additional consideration	ns.	
- T		1 51/4	T	1		
Yes	No	N/A	Amount	Health & Safety		
×	ļ			Does the project directly reduce risks to people or pro		
Х			same	Does the project directly promote improved health or	safety?	
	×			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 coul	t-ordered mandate?	
	Х			Does the project promote long-term regulatory compli	ance?	
. 1	Х			Will there be serious negative impact on the City if con	pliance is not achieved?	
	х			Are there other ways to mitigate the regulatory concern	?	
Comm	ents /	Other	Considerations:			3.2.00
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
		×		What return on investment will this project generate?		
		×	<del></del>	What is the expected payback period for this project?		
×				Does the project minimize life-cycle costs?		
	×			Will the facility require additional personnel to operate?		
×	<del>^</del>		less maintenance	Will the project lead to a reduction in operating costs?		
	×		1033 Maintenance	Will the project lead to increased productivity or service	e improvements?	
×	<del>^</del> -		less maintenance	Will the facility require significant annual maintenance?	e unprovements r	
$\stackrel{\sim}{-}$			less maintenance			
	×			Will the new facility require additional equipment or the included in the project budget?	construction of additional infra	istructure not
	×			Is there a revenue generating opportunity? (e.g. user	fees)	
	x			Will the project result in a reduction or increase in energy		
$\neg \uparrow$	×	+		Does the project involve specific energy reduction strat	······································	
	×	-+		Will this project cause disruptions to regular city opera		
	$\hat{\mathbf{x}}$			Are there other potential costs associated with this project		,
, smme		Other (	I Considerations:	rio di lore delle i potentiali costo associated with this proje	or that are not addressed above	
		- 11101	<u> </u>			

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

Project/Program: Street resurface/reconstruct

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 Comprehens Area Plans. CIC Guidelines document a link to those plans on the DCD websit
		×		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	<u> </u>		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	x	<u>.</u>		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?
	×			Is one population affected positively and another negatively?
•••••	X			Does the project preserve or improve the historical or natural heritage of the City?
~~~	x			Is the project consistent with established community character?
	х			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water qualimprove or reduce pollution including noise and/or light pollution)?
omn	nents /	Other	Considerations:	
 ⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
х			reduces the cycle	How does the request effect the pertinent replacement cycle ? Provide specifics below.
:: X	· · · · · · · · · · · · · · · · · · ·			Has the facility being replaced exceeded its useful life?
۵	Х			Does this project extend the useful life of an existing facility?
	5			Do maintenance costs exceed replacement costs? (See Below)
	X			•
	х			Have you documented costs of unplanned or corrective maintenance related to the facility?
	X X			Have you documented costs of unplanned or corrective maintenance related to the facility?  Does the project incorporate new technology that will provide enhanced service?
omn	X X X	Other	Considerations:	Have you documented costs of unplanned or corrective maintenance related to the facility?
omn	X X X	Other	Considerations:	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	Other N/A	Considerations:  Amount	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?
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∕es x	X X X X Y Y Y X X X X X X X X X X X X X	N/A X	Amount  possibly  Considerations:	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 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?
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x x pmm	X X X X Y NO X X X X X X X X X X X X X X X X X X	N/A  x  Other (  ed in the	Amount  possibly  considerations: ne past that when a str	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 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?  reet is rehabbed, the overall condition of the area does improve.  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privationations)?
x x pmm	X X X Y Y Y Y X X X X X X X X X No No No No	N/A  x  Other (  ed in the	Amount  possibly  considerations:  ne past that when a str	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 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?  reet is rehabbed, the overall condition of the area does improve.  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privatives.)

apital Improvement Request

# BMD-100

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	SIDEWALK REPLACEMENT PROGR	AM_ Requesting Department: DPW / INFRASTRUCTURE			
Pr	epared By/Phone Ext:	Dale Mejaki, x3437	Department Head Signature:			
	ount No:	0333-4926-ST230120000				
A)	Department Priority	of Useful Life	Years Level of Need  Essential  Important  Desired			
		New 🗸 Replacement 📝 Repair On-Going Program	Project/Program Scope  Fully Defined  Partially Defined			
B)	Infrastructure  Street Related	☐ Sewer ☐ Water	Street Lighting Communications Recreation			
	į.	Remodeling New Building	☐ Environmental ☐ Port ☐ Parking  Restroom ☐ Security ☐ Exterior ☐ Entire Facility  Blevators ☐ Garage ☐ Mechanical			
	Miscellaneous Devel	lopment  nformation Systems	Other			
C)	Project/Program Dur One Year On-Going Program Multi-Year	On-Going Program  Yes  No  Number of Years				
D)	Total Positions					
E)	In Six Year Capital Im Yes ☑ 2010-201		Modified New Request			
=)	system must be kept in a defective sidewalk throu Replacements are sched	tegic plan includes the improvement of exist a safe condition for the general public. Side aghout the City. It's purpose is to eliminate duled within specific areas. In 2007 a deta eets throughout the City and indicated of the	sting infrastructure. To achieve this goal, sidewalks within the City's street ewalk replacement by contract is a existing program for the replacement of cracked, spalled and out-of-grade walk slabs in the public way. siled field sidewalk survey was completed which represented 5% of all the existing 68 million square feet of walk in the City, as much as 18% or 12			
S) [	This program has resulte and improvement of the i	mandates the Commissioner of Public World in the effective maintenance of the City'	ks "to cause the sidewalks in the City to be kept in proper repair" (11-25). s sidewalk since 1963 and serves to enhance the restoration of neighborhoods is the annual replacement of 300-350,000 square feet of sidewalk. Project ements by contract and at scattered sites			

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# Capital Improvement Request Part II

Requesting Department:	DPW / INFRASTRUCT	rructure						
Project/Program Title:	SIDEWALK REF	SIDEWALK REPLACEMENT PROGRAM	SAM		Account No:	0333-4926-ST230120000	T230120000	
Year		Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011	<u> </u>	0\$						\$0
2012 Budget Request	<u> </u>	\$1,100,000				\$400,000		\$1,500,000
2013 Projection		\$1,190,000				\$410,000		\$1,600,000
2014 Projection	<u> </u>	\$1,250,000				\$450,000		\$1,700,000
2015 Projection		\$1,320,000				\$480,000		\$1,800,000
2016 Projection		\$1,380,000				\$520,000		\$1,900,000
2017 Projection		\$1,450,000				\$550,000		\$2,000,000
Total Six Year Cost		\$7,690,000		0\$	0\$	\$2,810,000	\$0	\$10,500,000
Total Project Cost		\$7,690,000	,	\$0	\$0	\$2,810,000	\$0	\$10,500,000
	•							
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	<b>26</b>	201 10	<b>5018</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?	oy another source? ustry standards? ig any portion of the nalysis?	e work?		2 2 2 S C C C	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditu	Jres?	☐ Increase		✓ Decrease			
Estimated Start Date: Estimated Completion Date:	05/01/12	12						
			Department Head Signature	Head Sign	nature			
			Prepared Rv/Phone Ext	//Phone F	xt Data Majaki v2437	.i 29.427		

# **CIC - Capital Improvement Request Part III**

Depa	rtmen	t:	DPW - Infrastruc	ture Services Division	Date Submitted:	3/11/2011
Proje	ct/Pro	gram:	Sidewalk Replac	ement Program		
Prep	ared B	<u>y:</u>	Dale Mejaki		Current Request:	\$1,500,00
∍pt	Head:		Jeffrey Mantes		6 Yr Total:	\$10,500,00
<u> </u>		- : MD-	rogram Description:			
	am fu			eriorated sidewalks throughout the City in specif	c geographic areas and as	requested by
Supp	orting	docum	entation does not ne	he impact of the project in either the amount co ed to be submitted with the request but should l each area of emphasis and additional considerat	oe available upon request. F	on of each area. Please see Capita
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				Does the project mitigate an immediate risk?		
			Considerations: liability for damages	s due to injuries and lawsuits.		
Yes	No	N/A	Amount	Regulatory Compliance		
		х		Does the project address a legislative, regulatory or co	ourt-ordered mandate?	<del> </del>
		х		Does the project promote long-term regulatory comp		
		х		Will there be serious negative impact on the City if c	ompliance is not achieved?	
		х		Are there other ways to mitigate the regulatory conce	ern?	
			Considerations:			
⁄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?		
x				Does the project minimize life-cycle costs?		
	х			Will the facility require additional personnel to operate	?	
		×		Will the project lead to a reduction in operating costs	?	
		x		Will the project lead to increased productivity or serv	ice improvements?	
	X			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 infr	astructure not
×			\$400,000	Is there a revenue generating opportunity? (e.g. us	er fees)	
		x		Will the project result in a reduction or increase in energ	jy use?	
		x		Does the project involve specific energy reduction str	ategies or features?	
	×			Will this project cause disruptions to regular city ope	rations?	
	х			Are there other potential costs associated with this pro	ject that are not addressed above	9?
	ents /		Considerations: assessable to the pr		ject that are not addressed above	e?

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

Project/Program: Sidewalk Replacement 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 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 applicable Comprehensive Plan, special study, survey, committee or board?
	} }	X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		×		Does the project increase or enhance recreational opportunities and/or green space?
		x	************************	Will the project mitigate blight?
		x		Does the project target the quality of life of all citizens or does it target one demographic?
·····		x		Is one population affected positively and another negatively?
••••••		x		Does the project preserve or improve the historical or natural heritage of the City?
• • • • • • • • • • • • • • • • • • • •		x	~~~~~	Is the project consistent with established community character?
		×	ad alaka kara sananan an anasah saharban Ar	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?
		x		Does the project improve, mitigate or prevent degradation of <b>environmental quality</b> (e.g. water quality improve or reduce pollution including noise and/or light pollution)?
******	<b>1</b> 00 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
X		111/1	7,1110411	How does the request effect the pertinent replacement cycle ? Provide specifics below.
^ X		<b>†</b>		Has the facility being replaced exceeded its useful life?
		1		Does this project extend the useful life of an existing facility?
•••••	X	<b></b>		Do maintenance costs exceed replacement costs? (See Below)
	X	<b></b>		Have you documented costs of unplanned or corrective maintenance related to the facility?
	ì	X		mave you documented costs of unplainted of concentro management
		1		
	X			Does the project incorporate new technology that will provide enhanced service?
	X X X			
	x x nents/		Considerations: Diacement levels a	Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?
Vinim	x nents/ um ar			Does the project incorporate <b>new technology</b> that will provide enhanced service?  Does the project <b>extend service</b> for new development or redevelopment?  Will this project improve the functionality or service life of <b>other related infrastructure</b> ?
Ainim Yes	x nents/ um ar	nnual rep	placement levels a	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?  re required to maintain acceptable replacement cycles.
Vinim	x nents/ um ar	nnual rep	placement levels a	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?  re required to maintain acceptable replacement cycles.  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where
Vinim Yes x	x nents/ um ar	nnual rep	placement levels a	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?  re required to maintain acceptable replacement cycles.  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
Yes x	x nents/ um ar	nnual rep	placement levels a	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?  re required to maintain acceptable replacement cycles.  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?
Yes x	x nents/ um ar	N/A	placement levels a	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?  re required to maintain acceptable replacement cycles.  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?
Yes x x	x nents/ um ar	N/A	placement levels a	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?  re required to maintain acceptable replacement cycles.  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?
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Yes X X X X X X X X X X X X X X X X X X X	x x nents / No	N/A  N/A  X  Other C	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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 promote the equitable distribution of the costs and benefits of development?
Yes  x  x  x  Comm	x x nents / No	N/A  N/A  X  Other C	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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?
Yes  x  x  x  Comm	x x nents / No No nents / ructur	N/A  N/A  X  Other C	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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 promote the equitable distribution of the costs and benefits of development?
Yes  X  X  X  Commonfrast	x x nents / No No nents / ructur	N/A  X  Other Ce improv	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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?  and sustain adjacent neighborhoods and encourage development. Construction related jobs will be
Yes  X  X  X  Commonfrast	x x nents / No No No No No No No No No	N/A  X  Other Ce improv	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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?  and sustain adjacent neighborhoods and encourage development. Construction related jobs will be 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
Yes  X  X  X  Commonfrast	x x nents / No No No No No X	N/A  X  Other Ce improv	Amount  Amount  Considerations;	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?  re required to maintain acceptable replacement cycles.  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?  In 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)?

2012 Capital Improvement Request

Page 2 of 2

# Capital Improvement Request Form Part I

Pro	oject/Program Title:	Developer new streets	Requesting Department: Department of Public Works
Pre	epared By/Phone Ext:	M Dziewiontkoski -2460	Department Head Signature:
	ount No:	ST214120000	
A)	Department Priority	of Useful Life 50	Years Level of Need  Essential  Important  Desired
	Type of Project	New Replacement Repair On-Going Program	Project/Program Scope  Fully Defined  Partially Defined
B)	Miscellaneous Deve	Remodeling New Building Ele	Street Lighting Communications Recreation Environmental Port Parking  stroom Security Exterior Entire Facility evators Garage Mechanical  Other
c)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No  ☑ Yes ☐ No ☐ Yes ☐ No Number of Year	s
U)	Total Positions	Total FTEs No. of Posit	ions FTEs Salaries \$ \$ \$
E) [	In Six Year Capital In Yes 2010-201	·	dified New Request
F)	with the Milwaukee Cod	provements for new residential and commercial de of Ordinances. This program provides for the ents with funds provided by the developer. The	developments is covered by out-of-program agreements in accordance e construction of streets and alleys required to serve platted subdivisions objective of the program is to provide permanent pavement facilities to
3) [	Additional Comments There is sufficient carry	s over funds and no new funds are needed for 20	012.

# BA .00

# Capital Improvement Request Part II

Requesting Department:	Department of Public Works	olic Works						
Project/Program Title:	Developer new streets	eets			Account No:	ST214120000	000	
Year	Tax	Tax Levy/Borrowing	g Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011		\$0			\$1,000,000			\$1,000,000
2012 Budget Request		\$0			\$0			0\$
2013 Projection		\$0			\$400,000			\$400,000
2014 Projection		\$0			\$400,000			\$400,000
2015 Projection		\$0			\$400,000			\$400,000
2016 Projection		\$0			\$400,000			\$400,000
2017 Projection		0\$			\$400,000			\$400,000
Total Six Year Cost		\$0		0\$	\$2,000,000	\$	0\$	\$2,000,000
Total Project Cost		0\$		\$0	\$3,000,000	0\$	0\$	\$3,000,000
								ſ
Life to Date Expenditures (Project Only)	Only)	\$0		0\$	0\$	0\$	0\$	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017		
Limited Information								
Based on Cost of Similar Projects								
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	another source? try standards?		□ □ % %	<b>2</b> 2	Uncertain			
Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	any portion of the w lysis?	rork?		2 2 ] [] []	Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditure	» ئ	☐ Increase		Decrease None			
Estimated Start Date:								
Estimated Completion Date:								
			Departmen	Department Head Signature	nature			
			Prepared B	Prepared By/Phone Ext	ŧ			

# **CIC - Capital Improvement Request Part III**

	rtmen	t:	Department of F	Public Works - Infrastructure - Transportation	Date Submitted:	3/1/2011
	ct/Pro		Developer finan	anced new street projects		
эра	ared B	7	M. Dziewiontkos		Current Request:	\$0
	Head:	**	Jeffrey Polenske	3	6 Yr Total:	\$3,000,000
			ogram Description:			
This p	progra	m is for	constructing new	streets for commercial or residential properties usi	ing funds deposited by a d	leveloper.
				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 consideratio	•	Please see Capitai
Guiue	भा। एउ	Of Ubia	lea aescriptions or	Bacil area or emphasis and additional consideration	<i>m</i> s.	
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		
	х			Does the project mitigate an immediate risk?		
Comn	nents /	/ Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
	X		,	Does the project address a legislative, regulatory or cou	urt-ordered mandate?	
	X			Does the project promote long-term regulatory compli		
	×			Will there be serious negative impact on the City if col		
	х	<del>- 1</del>				
		1		Are there other ways to mitigate the regulatory concern	n?	
Comm		Other	Considerations:	Are there other ways to mitigate the regulatory concern	n?	
Comm		Other	Considerations:	Are there other ways to mitigate the regulatory concern	n?	
Comm		Other	Considerations:	Are there other ways to mitigate the regulatory concer.	n?	
Comn		Other	Considerations:	Are there other ways to mitigate the regulatory concer	n?	
	nents /				n?	
Comm		N/A	Considerations: Amount	Impact on Operational / Capital Budget	n?	
	nents /	N/A x		Impact on Operational / Capital Budget What return on investment will this project generate?	n?	
	No No	N/A		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	n?	
	No X	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?		
	No X X	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?	?	
	No XXX	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?	?	
	No x x x x x	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.	? ? ice improvements?	
	No XXX	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?	? ? ce improvements?	
	No x x x x x	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.	? ? ce improvements?	rastructure not
	No x x x x x x	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	ce improvements?	rastructure not
	No XXXXXXXXXX	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 included in the project budget?	? ice improvements? construction of additional infr	rastructure not
	No x x x x x x x x x x x x x x x x x x x	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 included in the project budget?  Is there a revenue generating opportunity? (e.g. user	? ; ce improvements? ; construction of additional infr	rastructure not
	No XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	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 included in the project budget? Is there a revenue generating opportunity? (e.g. used) Will the project result in a reduction or increase in energy.	ce improvements? construction of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional information of additional	rastructure not
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# CIC - Capital Improvement Request Part III (cont'd)

Project/Program: Street resurface/reconstruct

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 Comprehen Area Plans. CIC Guidelines document a link to those plans on the DCD websi
	ļ	х	***************************************	Is the project In conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X		************************	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X		******************	Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	x			Does the project target the quality of life of all citizens or does it target one demographic?
	x			Is one population affected positively and another negatively?
	x		***************************************	Does the project preserve or improve the historical or natural heritage of the City?
	×		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	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		onsiderations;	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality improve or reduce pollution including noise and/or light pollution)?
:s		N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
	Х	<del> </del>	*******************************	How does the request effect the pertinent replacement cycle? Provide specifics below.
	X		no street exists	Has the facility being replaced exceeded its useful life?
	х	ļļ	•••••	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?
	<u> </u>	ļ	**************************************	Does the project incorporate new technology that will provide enhanced service?
	х			Does the project extend service for new development or redevelopment?
3	X			Will this project improve the functionality or service life of other related Infrastructure?
mm	ents /	Other C	onsiderations:	value project improve the talictoriality of service life of other related infrastructure?
	ents /			Economic / Community Development
	***********		Amount	Economic / Community Development
	***********		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?
	***********		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
	No		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already
	No		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
	No ,		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?
	No x		Amount	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
S	No x x	N/A	Amount  possibly	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?
es	No x	N/A	Amount  possibly	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?
es .	X X X	N/A X	Amount  possibly nsiderations;	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?
nme	X X X	X Other Co	possibly insiderations;	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?
s s mme	x x x x x ents/(e note	X Other Co	possibly possibly nsiderations: past that when a stre	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?  Seet is rehabbed, the overall condition of the area does improve.
s s mme	x x x x x No	X Other Co	possibly possibly nsiderations: past that when a stre	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?  Seet is rehabbed, the overall condition of the area does improve.  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be set if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private onations)?
s s mme	x x x x x No	X Other Co	possibly insiderations; past that when a stre	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?  Seet is rehabbed, the overall condition of the area does improve.  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be set if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Can you quantify the impacts of a delay in this project?

2012 Cap that Improvement Request

Comments / Other Considerations;

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	Street Lighting Pro	gram	Requesting Dep	artment:	DPW/Infr	astructure Ser	vices
Pro	epared By/Phone Ext:	Robert W. Bryson,	ext. 3244	_ Department Hea	d Signature:	Dell.	Mo	ntes
	ount No:	ST240120000		_		01/	<i>y</i>	•
A)	_	of	Useful Life 40	Years Level o			Important  Partially De	Desired
		On-Going Program	Спетерия	· rojecor rogram	COOPC [V] Full	y benneu (	railually De	anieu
B)	Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Alleys  HVAC Remodeling		Street Lighting Environmental estroom Secur	<u></u>	ior 🔲 E	Recreation Parking intire Facility	
	Miscellaneous Devel	_	Equipment	Other	e			
C)	Project/Program Dura	ation				<del></del>		
	One Year	☐ Yes ☑ No	<b>o</b>					
	One Year  Yes  No On-Going Program  Yes  No Multi-Year  Yes  No Number of Years							
ر-	Total Positions Total FTEs							
	Position Title		No. of Posi	tions F	TEs	Salaries	\$	
	***************************************						\$ \$	
≣) [	In Six Year Capital Im Yes 🔲 2010-2015		✓ Yes, Mo	dified New	Request			
;) [	Project/Program Just The Department of Publi security for residents, an national lighting standard assess system adequacy improvements and upgra cable, outdated circuitry, adequate residential and	ic Works strives to ma id to support business ds, and to support safe y, to evaluate age of e ades to improve system aging electrical subst	s growth. It is also neces e vehicular and pedestri- equipment with respect t m reliability. The resour tations and other lighting	ssary to maintain suffic an circulation. The str o average useful servic ces requested are nec l equipment, moderniza	cient lighting level eet lighting syster ce life, and to det essary to replace the street lightir	ls on roadway m is continuo ermine need deteriorated ng control sys	ys to meet min ously monitore for operational poles, defect	nimum ed to al tive
i)	Additional Comments Investment in these street promotes the livability and levels also serves to supplement of safety and security.	et lighting programs co d attractiveness of Cit port local business gro	ty neighborhoods while sowth by increasing the v	supporting a sense of sisibility and security of	ecurity for reside f commercial busi	nts. Provision	on of adequate s, while provid	e lighting

enhanced through both high level and pedestrian scale lighting on City streets, which in turn reduces costs related to traffic crashes and promotes a nighttime pedestrian presence. Maintaining street lighting levels which meet minimum national standards also reduces the City's exposure to liability. Additionally, the continued incorporation of advances in electronic and electrical system technology into the street lighting

system can more effectively and efficiently preserve system integrity and reliability of operation.

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# Capital Improvement Request Part II

Requesting Department:	DPW/Infrastructure Services	Services			<u> </u>			
Project/Program Title:	Street Lighting Program	ram			Account No:	ST240120000	900	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011								0\$
2012 Budget Request		\$9,100,000						\$9,100,000
2013 Projection		\$9,500,000						\$9,500,000
2014 Projection		\$9,900,000						000'006'6\$
2015 Projection		\$9,900,000						\$9,900,000
2016 Projection		\$9,500,000						\$9,500,000
2017 Projection		\$9,500,000						\$9,500,000
Total Six Year Cost		\$57,400,000		0\$	0\$	\$0	0\$	\$57,400,000
Total Project Cost		\$57,400,000		\$0	. 0\$ 1 3 3 3 4 5	\$0	\$0	\$57,400,000
					,			ı
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 C C C	20 10 10 10 10 10 10 10 10 10 10 10 10 10	<b>26</b> 🗆 🗆 🖸 🗆	2018	<b>50</b>	<b>7</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 wonalysis?	<del>5</del>	\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expenditures	~	Increase		☐ Decrease			
Estimated Start Date: Estimated Completion Date:	01/01/12							
			Department Head Signature	Head Sign	ature			
			Prepared By/Phone Ext	//Phone Ex	İ	Robert W. Bryson, ext. 3244	44	

# **CIC - Capital Improvement Request Part III**

Department:	DPW/Infrastructure Services	Date Submitted:	March 4, 2011
Project/Program:	Street Lighting Program		
ਾepared By:	Robert W. Bryson	Current Request:	\$9,100,000
ept Head:	Jeffrey J. Mantes	6 Yr Total:	\$57,400,000

## General Project/Program Description:

This ongoing program provides for the preservation, improvement or expansion of street lighting facilities to provide sufficient lighting at night on streets, sidewalks and alleys in the City of Milwaukee.

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

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

## Comments / Other Considerations:

This program provides for the illumination of roadways, sidewalks and alleys in the Clty to maintain a high level of safety for both vehicular and pedestrian traffic during nighttime hours. This program also strives to maintain adequate lighting to promote safety for City residents and visitors to the area, and to promote the livability of residential areas of the Clty through a general sense of security.

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

## Comments / Other Considerations:

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?
	X			Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
X				Will the project lead to a reduction in operating costs?
Х				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
Х				Will the project result in a reduction or increase in energy use?
X				Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

## Comments / Other Considerations:

ome limited energy reduction can be achieved under this funding request through the continuing replacement of mercury vapor street lights with more energy efficient high pressure sodium lighting. The upgrade of equipment will also address current system failures, and improve the reliability of street lighting operation.

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

Project/Program: Street Lighting Program

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans on the DCD website.
X				is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
X			(All Citizens)	Does the project target the quality of life of all citizens or does it target one demographic?
	Х		•••••	Is one population affected positively and another negatively?
	Х		***************************************	Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?
hrou rome	gh the otes the	e prese	ility, attractiveness ate visibility and se	ement of nighttime street lighting levels and system reliability, the street lighting program and sense of security in City neighborhoods. It also supports business growth by curity of commercial business districts, while providing a sense of safety and security fo infrastructure - Primarily recurring infrastructure and facilities preservation
Yes	No	N/A	Amount	programs
*******			No Change	How does the request effect the pertinent replacement cycle? Provide specifics below.
	*******			
Χ				Has the facility being replaced exceeded its useful life?
Χ	X			Has the facility being replaced exceeded its useful life?  Does this project extend the useful life of an existing facility?
X	X			
X				Does this project extend the useful life of an existing facility?

## Comments / Other Considerations:

The funding requested for street lighting capital improvements represents no change in life cycle replacement from prior requests.

\$1,250,000 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?

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?
х				Will the project continue to promote or enhance economic/community development in an already developed area?
Х	•••••			Is the <b>net impact</b> of the project positive?
	Χ			Would an alternate location for this project provide a greater positive economic impact?
		Х		Will the project <b>produce desirable jobs</b> in the City?
	Х			Will the project rejuvenate an area that needs assistance?
	**********	Х	***************************************	Will the project promote the equitable distribution of the costs and benefits of development?
	********	***********	***********	***************************************

## Comments / Other Considerations:

As noted above, the street lighting program supports business growth by maintaining adequate visibility and security of commercial business districts, while providing a sense of safety and security for business patrons.

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

Comments / Other Considerations:

### Street Lighting

Sec.	. Project Description	Labor, Wages and Materials	2012 Fringe Benefits	Total	Cumulative
A.	Paving Program				
	1 Improvements Related to Paving	\$3,716,392	\$568.608	\$4,285,000	
	Subtotal, Section A	\$3,716,392	•	\$4,285,000	
В.	Street Lighting Substations				
	1 Substation Repair and Enclosure Maint.	\$95,403	\$14,597	\$110,000	
	2 Street Lighting Control Circuit Replaceme	ent <b>\$1,250,000</b>	•	\$1,250,000	
	Subtotal, Section B	\$1,345,403	\$14,597	\$1,360,000	\$5,645,000
C.	Neighborhood Lighting Program				
	1 Upgrade Street and Alley Lighting	\$56,375	\$8,625	\$65,000	
	2 Excavation Repairs	\$173,461	\$26,539	\$200,000	
	3 Remove Series Circuitry	\$867,303	\$132,697	\$1,000,000	
	4 Pole, Cable and Misc. Equipment Upgrad	es <b>\$251,518</b>	\$38,482	\$290,000	
	5 Corroded Steel Pole Replacement	\$173,461	\$26,539	\$200,000	
	6 Uncollectable Pole Knockdown Repair	\$546,401	\$83,599	\$630,000	
	Subtotal, Section C	\$2,068,517	\$316,483	\$2,385,000	\$8,030,000
D.	Engineering				
	1 Street Lighting Engineering	\$650,477	\$99,523	\$750,000	
	2 Electrical Facilities Digitizing Project	\$277,537	\$42,463	\$320,000	
	Subtotal, Section E	\$928,014	\$141,986	\$1,070,000	\$9,100,000
	Total	\$8,058,326	\$1,041,674	\$9,100,000	\$9,100,000

### Street Lighting

Sec.	. Project Description	Labor, Wages and Materials	2013 Fringe Benefits	Total	Cumulative
A.	Paving Program				
	1 Improvements Related to Paving	\$3,928,881	•	\$4,530,000	
	Subtotal, Section A	\$3,928,881	\$601,119	\$4,530,000	\$4,530,000
В.	Street Lighting Substations				
	<ol> <li>Substation Repair and Enclosure Maint.</li> </ol>	\$99,740			
	2 Street Lighting Control Circuit Replacement	t \$1,250,000		\$1,250,000	
	Subtotal, Section B	\$1,349,740	\$15,260	\$1,365,000	\$5,895,000
C.	Neighborhood Lighting Program				
	1 Upgrade Street and Alley Lighting	\$86,730	\$13,270	\$100,000	
	2 Excavation Repairs	\$182,134		\$210,000	
	3 Remove Series Circuitry	\$867,303	•	\$1,000,000	
	4 Pole, Cable and Misc. Equipment Upgrades		\$41,136		
	5 Corroded Steel Pole Replacement	\$173,461			
	6 Uncollectable Pole Knockdown Repair	\$572,420	\$87,580	\$660,000	
	Subtotal, Section C	\$2,150,911	\$329,089	\$2,480,000	\$8,375,000
D.	Engineering				
	1 Street Lighting Engineering	\$685,169	\$104,831	\$790,000	
	2 Electrical Facilities Digitizing Project	\$290,546	\$44,454	\$335,000	
	Subtotal, Section E	\$975,716	\$149,284	\$1,125,000	\$9,500,000
	Total	\$8,405,247	\$1,094,753	\$9,500,000	\$9,500,000

### Street Lighting

Sec.	Project	Description	Labor, Wages and Materials	2014 Fringe Benefits	Total	Cumulative
A.	Paving	Program				
	1	Improvements Related to Paving	\$4,167,389	\$637,611	\$4,805,000	
		Subtotal, Section A	\$4,167,389	\$637,611	\$4,805,000	\$4,805,000
В.	Street L	ighting Substations				
	1	Substation Repair and Enclosure Maint.	\$104,076	\$15,924	\$120,000	
	2	Street Lighting Control Circuit Replacement	\$1,250,000	\$0	\$1,250,000	
		Subtotal, Section B	\$1,354,076	\$15,924	\$1,370,000	\$6,175,000
C.	Neighbo	orhood Lighting Program				
	1	Upgrade Street and Alley Lighting	\$91,067	\$13,933	\$105,000	
	2	Excavation Repairs	\$190,807	\$29,193	\$220,000	
	3	Remove Series Circuitry	\$867,303	\$132,697	\$1,000,000	
	4	Pole, Cable and Misc. Equipment Upgrades	\$281,873	\$43,127	\$325,000	
	5	Corroded Steel Pole Replacement	\$173,461	\$26,539	\$200,000	
	6	Uncollectable Pole Knockdown Repair	\$602,775	\$92,225	\$695,000	
		Subtotal, Section C	\$2,207,285	\$337,715	\$2,545,000	\$8,720,000
D.	Enginee	ering				
	1 :	Street Lighting Engineering	\$719,861	\$110,139	\$830,000	
	2	Electrical Facilities Digitizing Project	\$303,556	\$46,444	\$350,000	
		Subtotal, Section E	\$1,023,417	\$156,583	\$1,180,000	\$9,900,000
		Total	\$8,752,168	\$1,147,832	\$9,900,000	\$9,900,000

### Street Lighting

Sec.	. Project Description	Labor, Wages and Materials	2015 Fringe Benefits	Total	Cumulative
A.	Paving Program				
	1 Improvements Related to Paving	\$4,397,225	\$672,775	\$5,070,000	
	Subtotal, Section A	\$4,397,225	\$672,775	\$5,070,000	\$5,070,000
В.	Street Lighting Substations				
	<ol> <li>Substation Repair and Enclosure</li> </ol>	Maint. \$108,413	\$16,587	\$125,000	
	2 Street Lighting Control Circuit Re	placement \$850,000	\$0	\$850,000	
	Subtotal, Section B	\$958,413	\$16,587	\$975,000	\$6,045,000
C.	Neighborhood Lighting Program				
	<ol> <li>Upgrade Street and Alley Lighting</li> </ol>	\$95,403	\$14,597	\$110,000	
	2 Excavation Repairs	\$199,480	\$30,520	\$230,000	
	3 Remove Series Circuitry	\$867,303	\$132,697	\$1,000,000	
	4 Pole, Cable and Misc. Equipmen	Upgrades <b>\$294,883</b>	\$45,117	\$340,000	
	5 Corroded Steel Pole Replacemer	\$173,461	\$26,539	\$200,000	
	6 Uncollectable Pole Knockdown R	epair \$633,131	\$96,869	\$730,000	
	Subtotal, Section C	\$2,263,660	\$346,340	\$2,610,000	\$8,655,000
D.	Engineering				
	1 Street Lighting Engineering	\$758,890	\$116,110	\$875,000	
	2 Electrical Facilities Digitizing Proj	ect <b>\$320,902</b>	\$49,098	\$370,000	
	Subtotal, Section E	\$1,079,792	\$165,208	\$1,245,000	\$9,900,000
	Total	\$8,699,089	\$1,200,911	\$9,900,000	\$9,900,000

### Street Lighting

Sec.	Project Description	Labor, Wages and Materials	2016 Fringe Benefits	Total	Cumulative
A.	Paving Program				
	1 Improvements Related to Paving	\$4,666,088	\$713,912	\$5,380,000	
	Subtotal, Section A	\$4,666,088	\$713,912	\$5,380,000	\$5,380,000
В.	Street Lighting Substations				
	<ol> <li>Substation Repair and Enclosure Maint.</li> </ol>	\$112,749	\$17,251	\$130,000	
	2 Street Lighting Control Circuit Replacement	\$0	\$0	\$0	
	Subtotal, Section B	\$112,749	\$17,251	\$130,000	\$5,510,000
C.	Neighborhood Lighting Program				
	1 Upgrade Street and Alley Lighting	\$99,740	\$15,260	\$115,000	
	2 Excavation Repairs	\$208,153	\$31,847	\$240,000	
	3 Remove Series Circuitry	\$867,303	\$132,697	\$1,000,000	
	4 Pole, Cable and Misc. Equipment Upgrades	\$312,229	\$47,771	\$360,000	
	5 Corroded Steel Pole Replacement	\$173,461	\$26,539	\$200,000	
	6 Uncollectable Pole Knockdown Repair	\$663,487	\$101,513	\$765,000	
	Subtotal, Section C	\$2,324,371	\$355,629	\$2,680,000	\$8,190,000
D.	Engineering				
	1 Street Lighting Engineering	\$797,918	\$122,082	\$920,000	
	2 Electrical Facilities Digitizing Project	\$338,248	\$51,752	\$390,000	
	Subtotal, Section E	\$1,136,167	\$173,833	\$1,310,000	\$9,500,000
	Total	\$8,239,376	\$1,260,624	\$9,500,000	\$9,500,000

### Street Lighting

Sec.	Project Description	Labor, Wages and Materials	2017 Fringe Benefits	Total	Cumulative
A.	Paving Program  1 Improvements Related to Paving Subtotal, Section A	\$4,891,587 \$4,891,587		\$5,640,000 \$5,640,000	\$5,640,000
B.	Street Lighting Substations  1 Substation Repair and Enclosure Maint.  2 Street Lighting Control Circuit Replacement Subtotal, Section B	\$117,086 \$0 \$117,086	\$0	\$135,000 \$0 \$135,000	\$5,775,000
C.	Neighborhood Lighting Program  1 Upgrade Street and Alley Lighting 2 Excavation Repairs 3 Remove Series Circuitry 4 Pole, Cable and Misc. Equipment Upgrades 5 Corroded Steel Pole Replacement 6 Uncollectable Pole Knockdown Repair Subtotal, Section C	\$104,076 \$216,826 \$867,303 \$329,575 \$173,461 \$698,179 \$2,389,419	\$132,697 \$50,425 \$26,539	\$200,000 \$805,000	\$8,530,000
D.	Engineering 1 Street Lighting Engineering 2 Electrical Facilities Digitizing Project Subtotal, Section E	\$841,284 \$0 \$841,284	\$0 \$128,716	\$970,000 \$0 \$970,000	\$9,500,000
	Total	\$8,239,376	\$1,260,624	\$9,500,000	\$9,500,000

### Capital Improvement Request Form Part I

Pro	oject/Program Title:	Traffic Control Fac	cilities Program	Reque	esting Departr	ment:	DPW/Ir	nfrastructure Se	rvices
Pre	epared By/Phone Ext:	Robert W. Bryson	; ext. 3244	Depar	tment Head S	ignature:	Que.	1/1 Ma	ta
	ount No:	ST220120000		······································		6	// ,	<b>/</b>	
A)		of	-	10 Years	Level of Ne			☑ Important	☐ Desired
		New Replacem On-Going Program	nent Repair	Project	/Program Sco	ope V Fully	/ Defined	Partially D	efined
B)	Miscellaneous Devel	Remodeling	Water Bridge Electrical New Building Equipment	Enviro	Lighting [ nmental [ Security Garage	Communic Port Exteri	or [	Recreation Parking Entire Facility	1
C)	Project/Program Dura One Year On-Going Program Multi-Year		lo	ears					
-,	Total Positions	Total F	TEs No. of P	ositions	FTEs		Salaries	\$ \$	
E)	In Six Year Capital Im Yes 2010-2015	-	✓ Yes,	Modified	☐ New Requ	uest			
F)	Project/Program Justi This program provides for accommodate traffic patt to improve traffic flow. The City. Traffic signs, signed advising motorists of haz required by Wisconsin St. Traffic Control Devices" (these devices by motoris)	or upgrade, replacemern changes, meet Shis provides for safe, gnals and other traffic ards or unusual road tate Statutes, traffic communicate Statutes, traffic communicates.	Statutory mandates, pi , econonmical and eff c control systems prov dway conditions, and i control devices are ins	rovide confornicient moveme vide safe and e nforming moto stalled and ma	nity with national ent of pedestrian efficient operatio orists of speed lir intained in confo	I standards, a and vehicula on by assignin mits and othe ormance with	and utilize in ar traffic, and ag right-of- ar restriction the federa	technological a nd supports co way, providing ns and regulati Il "Manual on U	mmerce in guidance, ons. As niform
G)	Additional Comments Technology based improveduce vehicle emissions movement of goods and of new traffic control signs	which will, in turn, en services to support of	nhance the health and growth of business an	d safety of City d industry in ti	y residents and whe City. This pro	visitors, and p ogram also su	rovide for upports the	more efficient upgrade or ins	itallation

enacted by the Common Council. In December, 2009, the Federal Highway Administration issued a final rule adopting the 2009 MUTCD. It is anticipated that these changes will be adopted and incorporated by the State of Wisconsin into State Statutes in early 2011. These changes mandate upgrades and improvements to traffic control signs, signals and pavement marking systems in the City, with some of the prescribed changes allowed to be implemented over a prescribed phase-in period. These mandatory changes are included in this Capital Improvement

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# Capital Improvement Request Part II

Requesting Department:	DPW/Infrastructure Services	ture Services			1			
Project/Program Title:	Traffic Control F	Traffic Control Facilities Program			Account No:	o: ST220120000	0000	
Year		Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011								\$0
2012 Budget Request	<u> </u>	\$2,770,000						\$2,770,000
2013 Projection		\$2,760,000						\$2,760,000
2014 Projection	<u> </u>	\$3,560,000						\$3,560,000
2015 Projection		\$3,050,000						\$3,050,000
2016 Projection	<u> </u>	\$3,015,000						\$3,015,000
2017 Projection	<u> </u>	\$3,060,000						\$3,060,000
Total Six Year Cost	<u></u>	\$18,215,000		0\$	0\$		0\$ 20	\$18,215,000
Total Project Cost		\$18,215,000		\$0	0\$ 2 3 2 3 3		0\$ 0\$	\$18,215,000
								1
Life to Date Expenditures (Project Only)	at Only)	0\$		\$0	0\$		0\$ 0\$	\$0
Available Cost Estimate: Thorough Cost Estimate	2012	2013	2014	2015	2016	2017		
Limited Information Based on Cost of Similar Projects Unsupported	□ ⊡ □							
Were cost estimates confirmed by another source? 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 th	e work?	\ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs} \ \sqrt{\cs}  \cs  \sqrt{\cs} \  \cs  \sqrt{\cs}  \sqrt{\cs}   \sqrt{\cs}                                                                                                      \qua	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expendit	ures?	☐ Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	January 1, 2012 December 31, 201	, 2012 31, 2012						
			Department Head Signature	Head Sign	lature			
			Prepared By/Phone Ext	//Phone Ex		Robert W Bryson: ext 3244	244	

### CIC - Capital Improvement Request Part III

Department:	DPW/Infrastructure Services	Date Submitted:	March 9, 2011
Project/Program:	Traffic Control Facilities Program		
∋pared By:	Robert W. Bryson	Current Request:	\$2,770,000
Dept Head:	Jeffrey J. Mantes	6 Yr Total:	\$18,215,000

### General Project/Program Description:

This program provides for upgrade, replacement and installation of traffic control devices as needed to implement City Ordinances, accommodate traffic pattern changes, meet Statutory mandates, provide conformity with national standards, and utilize technological advances to improve traffic flow.

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

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

### Comments / Other Considerations:

This program provides for the safe movement of both vehicular and non-vehicular traffic on streets and alleys in the City. Traffic signs, signals and other traffic control systems provide for operational safety by assigning right-of-way, providing guidance, advising motorists of hazards or unusual roadway conditions, and informing motorists of speed limits and other traffic regulations.

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

### Comments / Other Considerations:

Traffic control devices on City streets must comply with the Federal "Manual on Uniform Traffic Control Devices", as required by Wisconsin State Statutes. Failure to comply with the provisions in the Manual would expose the City to liability in the event of traffic accident or other incident.

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?
Х				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
Х				Will the project result in a reduction or increase in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

### omments / Other Considerations:

<sup>1.)</sup> The project maintains existing life cycle levels. 2.) The traffic control facilities supported under this program provides for the safe, economical and efficient movement of pedestrian and vehicular tarffic, and and provides for the efficient movement of goods and services needed to support commerce in the City. 3.) Reductions in energy consumption will occur with efficiencies in traffic operation achieved through this program.

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

Project/Program: Traffic Control Facilities 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.
х				is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Χ			Does the project increase or enhance recreational opportunities and/or green space?
	Χ			Will the project mitigate blight?
Χ			All citizens	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?
Х				is the project consistent with established community character?
х				Does the project <b>expand</b> the range of <b>transportation, employment, and housing choices</b> 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)?

### Comments / Other Considerations:

The traffic control improvements supported under this program are necessary to support safe and efficient movement of traffic through neighborhoods as well as arterial streets, and supports commerce growth in the City. Reductions in noise and vehicle emissions are attainable through the safe and efficient movement of traffic on City streets.

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?
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?
*********		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Does the project incorporate new technology that will provide enhanced service?
	Χ		Does the project extend service for new development or redevelopment?
			Will this project improve the functionality or service life of other related Infrastructure?
	No X	No N/A  X  X  X	X X X X

### Comments / Other Considerations:

The funding requested for traffic control improvements represents no change in life cycle replacement from prior requests.
 Some traffic signal improvements may include the installation of new products or technologies.
 The improvements included in this program are needed to support traffic operation on, and the use of, street and alley facilities in the City.

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

### Comments / Other Considerations:

This program supports Community development by providing for the efficient movement of traffic, and for the safe and efficient movement of goods and services necessary to support commercial growth in the City.

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

### Comments / Other Considerations:

With the adoption of the MUTCD by the Federal Highway Administration in December, 2009, and the pending adoption of the Manual and State Supplement by the State of Wisconsin, several compliance dates have been established for facility upgrades. Delays in providing funds would result in equipment and materials significantly exceeding their useful life, and would compromise the ability of the City to meet these established compliance dates.

Sec.	Project	Description	Labor, Wages and Materials	2012 Fringe Benefits	Total	Cumulative
Α.	Traffic S	Sig <b>ns</b>			•	
	1	With Paving	\$43,000	\$7,000	\$50,000	
	2	Non-Paving	\$120,000	\$19,700	\$139,700	
	3	Overhead Yield to Pedestrian	\$94,500	\$15,500	\$110,000	
	4	Regulatory Signing Upgrades	\$312,000	\$51,000	\$363,000	
	5	Deteriorated Street Name	\$343,800	\$56,200	\$400,000	
		Sign Replacement				
	6	Minimum Retroreflectivity Upgrades	\$150,400	\$24,600	\$175,000	
		Subtotal, Section A	\$1,063,700	\$174,000	\$1,237,700	\$1,237,700
В.	Traffic S	<del></del>				
	1	Reconstruction with Paving	\$180,000	\$29,500	\$209,500	
	2	Miscellaneous Improvements	\$170,000	\$27,800	\$197,800	
	3	New Signals (Two)	\$128,900	\$21,100	\$150,000	
	4	Emergency Vehicle Pre-emption	\$64,500	\$10,500	\$75,000	
	5	Audible Pedestrian Signals	\$86,000	\$14,000	\$100,000	
	6	LED Signal Head Replacement	\$0	\$0	\$0	
	7	Signal Display Updates	\$176,200	\$28,800	\$205,000	
		Subtotal, Section B	\$805, <b>600</b>	\$131,700	\$937,300	\$2,175,000
_						
C.	Other					
	1	Uncollectable Sign and	\$193, <b>400</b>	\$31,600	\$225,000	
		Signal Knockdowns			****	
		Subtotal, Section C	\$193,400	\$31,600	\$225,000	\$2,400,000
_		•				
D.	Engineer	•	#272 CCC	¢00 000	¢270 000	
	1	Engineering	\$272,000	\$98,000	\$370,000	¢2 770 000
		Subtotal, Section D	\$272,000	\$98,000	\$370,000	\$2,770,000
		Total	\$2,334,700	\$435,300	\$2,770,000	\$2,770,000

Sec.	Project	Description	Labor, Wages and Materials	2013 Fringe Benefits	Total	Cumulative
Α.	Traffic 8	Sig <b>ns</b>				
	1	With Paving	\$45,500	\$7,300	\$52,800	
	2	Non-Paving	\$127,000		\$147,600	
	3	Overhead Yield to Pedestrian	\$94,500	-	\$110,000	
	4	Regulatory Signing Upgrades	\$264,700	\$43,300	\$308,000	
	5	Deteriorated Street Name	\$343,800	\$56,200	\$400,000	
		Sign Replacement				
	6	Minimum Retroreflectivity Upgrades	\$150,400	\$24,600	\$175,000	
		Subtotal, Section A	\$1,025,900	\$167,500	\$1,193,400	\$1,193,400
В.	5 6	Reconstruction with Paving Miscellaneous Improvements	\$190,000 \$179,500 \$137,500 \$64,500 \$90,300 \$0 \$176,200 \$838,000	\$30,900 \$29,200 \$22,500 \$10,500 \$14,700 \$0 \$28,800 \$136,600	\$220,900 \$208,700 \$160,000 \$75,000 \$105,000 \$0 \$205,000 \$974,600	\$2,168,000
C.	Other 1	Uncollectable Sign and Signal Knockdowns	\$206,3 <b>00</b>	\$33,700	\$240,000	
		Subtotal, Section C	\$206,300	\$33,700	\$240,000	\$2,408,000
D.	Engineer	rina				
	-	Engineering	\$258,800	\$93,200	\$352,000	
		Subtotal, Section D	\$258,800	\$93,200	\$352,000	\$2,760,000
		·	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,—		, ,
		Total	\$2,329,000	\$431,000	\$2,760,000	\$2,760,000

Sec.	Project	Description	Labor, Wages and Materials	2014 Fringe Benefits	Total	Cumulative
A.	Traffic S	Signs				
	1	With Paving	\$46,800	\$7,700	\$54,500	
	2	Non-Paving	\$132,200	\$21,500	\$153,700	
	3	Overhead Yield to Pedestrian	\$94,500	\$15,500	\$110,000	
	4	Regulatory Signing Upgrades	\$264,700	\$43,300	\$308,000	
	5	Deteriorated Street Name Sign Replacement	\$343,900	\$56,200	\$400,000	
	6	Minimum Retroreflectivity Upgrades		\$24,600	\$175,000	
		Subtotal, Section A	<b>\$</b> 1,03 <b>2,500</b>	\$168,800	\$1,201,200	\$1,201,200
B.	Traffic S 1 2 3 4 5 6 7	Reconstruction with Paving Miscellaneous Improvements New Signals (Two) Emergency Vehicle Pre-emption Audible Pedestrian Signals	\$198,400 \$187,300 \$137,500 \$64,500 \$94,500 \$644,600 \$176,200 \$1,503,000	\$32,300 \$30,500 \$22,500 \$10,500 \$15,500 \$105,400 \$28,800 \$245,500	\$230,700 \$217,800 \$160,000 \$75,000 \$110,000 \$750,000 \$205,000 \$1,748,500	\$2,949,700
C.	Other 1	Uncollectable Sign and Signal Knockdowns Subtotal, Section C	\$219, <b>200</b> \$219, <b>200</b>	\$35,800 \$35,800	\$255,000 \$255,000	\$3,204,700
D.	Engineer 1	ring Engineering Subtotal, Section D	\$261, <b>200</b> \$261, <b>200</b>	\$94,100 \$94,100	\$355,300 \$355,300	\$3,560,000
		Total	<b>\$</b> 3,015, <b>900</b>	\$544,200	\$3,560,000	\$3,560,000

Sec.	Project	Description	Labor, Wages and Materials	2015 Fringe Benefits	Total	Cumulative
Α.	Traffic S	Sig <b>ns</b>				
	1	<del>-</del>	\$49,300	\$8,000	\$57,300	
	2	Non-Paving	\$139,000	\$22,700	\$161,700	
	3	Overhead Yield to Pedestrian	\$94,500	\$15,500	\$110,000	
	4	Regulatory Signing Upgrades	\$84,200	\$13,800	\$98,000	
	5	Deteriorated Street Name	\$21,500	\$3,500	\$25,000	
		Sign Replacement	·			
	6	Minimum Retroreflectivity Upgrades	\$150,400	\$24,600	\$175,000	
		Subtotal, Section A	\$538,900	\$88,100	\$627,000	\$627,000
		•				
В.	Traffic S	ig <b>nals</b>				
	1	Reconstruction with Paving	\$20 <b>8,400</b>	\$34,100	\$242,500	
	2	Miscellaneous Improvements	\$19 <b>6,800</b>	\$32,200	\$229,000	
	3	New Signals (Two)	\$141,800	\$23,200	\$165,000	
	4	Emergency Vehicle Pre-emption	\$6 <b>4,500</b>	\$10,500	\$75,000	
	5	Audible Pedestrian Signals	\$9 <b>8,800</b>	\$16,200	\$115,000	
	6	LED Signal Head Replacement	\$6 <b>44,600</b>	\$105,400	\$750,000	
	7	Signal Display Updates	\$18 <b>0,500</b>	\$29,500	\$210,000	
		Subtotal, Section B	<b>\$1</b> ,53 <b>5,400</b>	\$251,100	\$1,786,500	\$2,413,500
C.	Other					
	1	Uncollectable Sign and	\$232,000	\$38,000	\$270,000	
		Signal Knockdowns				
		Subtotal, Section C	\$23 <b>2,000</b>	\$38,000	\$270,000	\$2,683,500
D.	Enginee	<del>-</del>		***	***	
	1	Engineering	\$269,600	\$96,900	\$366,500	** ***
		Subtotal, Section D	\$269, <b>600</b>	\$96,900	\$366,500	\$3,050,000
		Total	<b>\$</b> 2,57 <b>5,900</b>	\$474,100	\$3,050,000	\$3,050,000

Sec.	Project	Description	Labor, Wages and Materials	2016 Fringe Benefits	Total	Cumulative
A.	Traffic S	Sig <b>ns</b>				
	1	With Paving	\$52,000	\$8,500	\$60,500	
	2	Non-Paving	\$146,000	\$23,800	\$169,800	
	3	Overhead Yield to Pedestrian	\$94,500	\$15,500	\$110,000	
	4	Regulatory Signing Upgrades	\$45,600	\$7,400	\$53,000	
	5	Deteriorated Street Name	\$21,500	\$3,500	\$25,000	
		Sign Replacement				
	6	Minimum Retroreflectivity Upgrades	\$15 <b>0,400</b>	\$24,600	\$175,000	
		Subtotal, Section A	\$51 <b>0,000</b>	\$83,300	\$593,300	\$593,300
В.	Traffic S	Signals				
٥.	1	Reconstruction with Paving	\$219,000	\$35,800	\$254,800	
	2	Miscellaneous Improvements	\$207,000	\$33,800	\$240,800	
	3	New Signals (Two)	\$146,100		\$170,000	
	4	Emergency Vehicle Pre-emption	\$64,500	•	\$75,000	
		Audible Pedestrian Signals	\$103,100		\$120,000	
		LED Signal Head Replacement	\$644,600		\$750,000	
	7	Signal Display Updates	\$171,900	\$28,100	\$200,000	
	•	Subtotal, Section B	\$1,556,200	\$254,400	\$1,810,600	\$2,403,900
C.	Other					
	1	Uncollectable Sign and	\$245,000	\$40,000	\$285,000	
		Signal Knockdowns			*	
		Subtotal, Section C	\$245,000	\$40,000	\$285,000	\$2,688,900
D.	Engineer	ring				
	1	Engineering	\$239, <b>800</b>	\$86,300	\$326,100	
		Subtotal, Section D	\$239, <b>800</b>	\$86,300	\$326,100	\$3,015,000
		Total	\$2,551,000	\$464,000	\$3,015,000	\$3,015,000

Sec.	Project	Description	Labor, Wages and Materials	2017 Fringe Benefits	Total	Cumulative
A.	Traffic S	Sians				
	1	With Paving	\$55,000	\$8,900	\$63,900	
	2	Non-Paving	\$154,000	\$25,300	\$179,300	
	3	Overhead Yield to Pedestrian	\$94,500	\$15,500	\$110,000	
	4	Regulatory Signing Upgrades	\$45,600	\$7,400	\$53,000	
	5	Deteriorated Street Name	\$21,500	\$3,500	\$25,000	
		Sign Replacement				
	6	Minimum Retroreflectivity Upgrades	\$150, <b>400</b>	\$24,600	\$175,000	
		Subtotal, Section A	\$521,000	\$85,200	\$606,200	\$606,200
_	<b>T</b> (C. c					
B.	Traffic S		#220 <b>000</b>	<b>#27.600</b>	¢267 600	
	1	Reconstruction with Paving	\$230,000	\$37,600	\$267,600	
	2	Miscellaneous Improvements	\$217,000	\$35,500	\$252,500	
	3	New Signals (Two)	\$150,400	\$24,600	\$175,000	
	4		\$64,500		\$75,000 \$425,000	
	5	Audible Pedestrian Signals	\$107,400		\$125,000	
	6		\$644,600	•	\$750,000	
	7	Signal Display Updates	\$171,900	\$28,100	\$200,000	<b>60 454 000</b>
		Subtotal, Section B	<b>\$1</b> ,585, <b>800</b>	\$259,300	\$1,845,100	\$2,451,300
C.	Other					
	1	Uncollectable Sign and	\$257,900	\$42,100	\$300,000	
		Signal Knockdowns				
		Subtotal, Section C	\$257,9 <b>00</b>	\$42,100	\$300,000	\$2,751,300
D.	Enginee	rina				
	1	Engineering	\$226,9 <b>85</b>	\$81,700	\$308,700	
	•	Subtotal, Section D	\$226,98 <b>5</b>	\$81,700	\$308,700	\$3,060,000
		•		•	•	
		Total	<b>\$</b> 2,591,6 <b>85</b>	\$468,300	\$3,060,000	\$3,060,000

## 2009 MUTCD Required Upgrades: 2012 to 2018

Total	\$138,000 \$180,000 \$210,000 \$600,000	\$55,000 \$1,183,000	\$1,225,000	\$1,300,000	\$3,708,000	\$556,200	\$4,264,200		\$545,000	\$0	\$40,000	\$840,000	\$0	\$1,425,000	\$213,750	\$1,638,750
2018		\$0	\$175,000	\$25,000	\$200,000	\$30,000	\$230,000		\$80,000			\$120,000		\$200,000	\$30,000	\$230,000
2017	\$23,000	\$53,000	\$175,000	\$25,000	\$253,000	\$37,950	\$290,950		\$80,000			\$120,000		\$200,000	\$30,000	\$230,000
2016	\$23,000	\$53,000	\$175,000	\$25,000	\$253,000	\$37,950	\$290,950		\$80,000			\$120,000		\$200,000	\$30,000	\$230,000
2015	\$23,000 \$30,000 \$45,000	\$98,000	\$175,000	\$25,000	\$298,000	\$44,700	\$342,700		\$80,000		\$10,000	\$120,000		\$210,000	\$31,500	\$241,500
2014	\$23,000 \$30,000 \$55,000 \$200,000	\$308,000	\$175,000	\$400,000	\$883,000	\$132,450	\$1,015,450		\$75,000		\$10,000	\$120,000		\$205,000	\$30,750	\$235,750
2013	\$23,000 \$30,000 \$55,000 \$200,000	\$308,000	\$175,000	\$400,000	\$883,000	\$132,450	\$1,015,450		\$75,000		\$10,000	\$120,000		\$205,000	\$30,750	\$235,750
2012	\$23,000 \$30,000 \$55,000 \$200,000	\$363,000	\$175,000	\$400,000	\$938,000	\$140,700	\$1,078,700		\$75,000		\$10,000	\$120,000		\$205,000	\$30,750	\$235,750
Traffic Signs Regulatory Signs	Keep Right Signs - Median Divided Roadways Push Button for Walk Signs Overhead Lane Control Signs School Zone Fines Double Signing Replace 4-Way Placards at AWSC	Subtotal	Retroreflectivity Standard Compliance	Street Name Sign Replacement	Total Traffic Sign Upgrades	Sign Engineering	Total Sign Costs	Traffic Signals	Overhead Signals w/backplates	Battery Backup - RR Preempt	Median Mounted Pedestrian Indications	Left Lane Post Mount Location Changes	Audible Pedestrian Signal Upgrades	Total Signal Upgrades	Signal Engineering	Total Signal Costs

## Capital Improvement Request Form Part I

Project/Program Title:		Underground Cor	nduit Installation Program	Requesting Depar	tment:	DPW/Infrastructure Services	
Prepared By/Phone Ext:		Clark Wantoch/24	401	_ Department Head	Signature:	Jell Montes	
	ount No:	ST280120000		_	6		
A)		ofof	Useful Life	_	Need Esse	ential Important Desired y Defined Partially Defined	i
B)	Miscellaneous Devel	Remodeling	☑ Bridge ☐ Electrical ☐ Res ☐ New Building ☐ Ele	Street Lighting Environmental stroom Security vators Garage Other	✓ Communio ☐ Port ☐ Exteri ☐ Mecha	Parking  or Entire Facility	,
<b>C</b> )	Project/Program Dur One Year On-Going Program Multi-Year	☐ Yes ☐	] No ] No ] No Number of Years	s			
D)	Total Positions	Total	FTEs No. of Positi	ions FTE	s	Salaries \$	
	*********					\$ 	
E) [	In Six Year Capital Im Yes ☑ 2010-201	-		lified \( \square\) New Rec	quest		
F)	Project/Program Just See Attached Sheet	ification					
3)	Additional Comments						

# Capital Improvement Request Part II

Requesting Department:	DPW/Infrastructure Services	re Services						
Project/Program Title:	Underground Cor	Underground Conduit Installation Program	gram		Account No:	ST280120000	900	
Year	FE	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2011								\$0
2012 Budget Request		\$4,100,000						\$4,100,000
2013 Projection		\$6,000,000						\$6,000,000
2014 Projection		\$5,000,000						\$5,000,000
2015 Projection		\$5,000,000						\$5,000,000
2016 Projection	L	\$5,000,000						\$5,000,000
2017 Projection		\$5,000,000						\$5,000,000
Total Six Year Cost		\$30,100,000		0\$	0\$	0\$	0\$	\$30,100,000
Total Project Cost		\$30,100,000		0\$	0\$	0\$	0\$	\$30,100,000
Life to Date Expenditures (Project Only)	≭ Only)	\$0		S <sub>s</sub>	0\$	0\$	0\$	0\$
Available Cost Estimate:	2012	2013	2014	2015	2016	2017		
Limited Information	<u></u>							
Based on Cost of Similar Projects	icts	o 🗆	o 🗆	<u> </u>	ງ 🗆	<u> </u>		
Unsupported								
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? ustry standards? g any portion of the any sortion of the any sortion of the any sis?	work?		% % % \ \ \ \ \	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	pperating expenditur	es?	✓ Increase		Decrease None			
Estimated Start Date:								
Estimated Completion Date:								
			Department Head Signature	Head Sign	ature			
			Prepared By/Phone Ext	//Phone Ex	•			

### **CIC - Capital Improvement Request Part III**

Department:	DPW/Infrastructure Services	Date Submitted:	
Project/Program:	Underground Conduit Installation Program		
epared By:	Clark Wantoch	Current Request:	\$4,100,000
பept Head:	Jeffrey Mantes	6 Yr Total:	\$30,100,000

### General Project/Program Description:

The program is for the installation of a permanent underground conduit and manhole system to provide secure, weatherproof, routes for public safety cable curcuit networks for various City agencies including DCD, DPW, Fire, Health, Police Street Lighting and Traffic.

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

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

### Comments / Other Considerations:

The cables inside the conduit carry 911 emergency communications.

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

### Comments / Other 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?
	X			Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	×			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х				Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction or increase in energy use?
	X			Does the project involve specific energy reduction strategies or features?
X				Will this project cause disruptions to regular city operations?
	x l			Are there other potential costs associated with this project that are not addressed above?

### omments / Other Considerations:

. he City currently leases conduit space to telecommunication companys. Not only does this generate revenue for the City but it eliminates the needs for theses companies to trench in their own facilities which would negatively impacts the life of the pavement and in the downtown area of the City it reduces futher congestion of an already crowded right of way.

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

Project/Program: Underground Conduit Installation 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 Comprehensiv Area Plans. CIC Guidelines document a link to those plans on the DCD website.
		х		is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
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?
		Χ		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?
		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?
		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)?

The City's conduit houses cables that provide connections to Marquette University and the University of Wisconsin -Milwaukee.

No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
	Х		How does the request effect the pertinent replacement cycle ? Provide specifics below.
	Χ		Has the facility being replaced exceeded its useful life?
	Χ		Does this project extend the useful life of an existing facility?
	Χ		Do maintenance costs exceed replacement costs? (See Below)
••••••	Χ		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?
	No	No N/A X X X X X	No N/A Amount X X X X X X X X X

### Comments / Other Considerations:

1				
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?
		х		Will the project continue to promote or enhance economic/community development in an already developed area?
	<u> </u>	Х		Is the <b>net impact</b> of the project positive?
	<u> </u>	Х		Would an aiternate location for this project provide a greater positive economic impact?
		Χ		Will the project produce desirable jobs in the City?
	-	Х	}	Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?
	4	A		

### Comments / Other Considerations:

Yes	No	N/A	Amount	Special Considerations
		х		is there a significant <b>external funding</b> 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?
				Can you quantify the impacts of a delay in this project?

### Comments / Other Considerations:

The conduit installation program is based on the paving program. It is significanly cheaper to install conduit at the time the roadway is being paved. There are no separate costs for traffic control, pavement restoration, mobilization, etc since it is part of the paving costs.

### Capitol Improvements Request Form Part 1 Project Program Title: Underground Conduit and Manhole Program

### F) Project Program Justification

The Underground Conduit and Manholes Program is a City-Wide Program.

The installation of a permanent underground electrical conduit and manhole system provides secure, weatherproof, public safety cable circuit networks for various City agencies, DCD, DPW, Fire, Health, Police, Street Lighting and Traffic Control, for the following three reasons:

First, the underground conduit and manhole system provides a reliable route for the City communications cables to be installed into all existing and proposed Fire Engine Houses, Health Department Centers, Milwaukee Public Libraries, Buildings and Fleet Division garages and shops, Police Department precincts, the Port of Milwaukee buildings, storm sewer monitoring stations and other public buildings, Infrastructure Services Division Field Operations yards, Water Department pumping stations and all City bridges and buildings and other agencies.

Second, the conduit and manhole system provides a reliable cable route for the traffic control of signalized intersections City-Wide, interconnecting traffic control cable systems for synchronization of signalized intersections City-Wide, interconnecting traffic control and various existing monitoring remote controlled vehicular traffic counter stations and future closed-circuit traffic control devices, City-Wide.

Third, the conduit and manhole system is utilized by the Infrastructures system for street lighting cable circuits from above and below ground electrical substations, special lighting systems, recreational lighting facilities and the on/off City-Wide street light eye sensor system.

The Underground Conduit and Manhole system program also allows for the expansion and revision to the existing City-Wide public safety networks as mentioned above. Whenever possible and consistent with the underground conduit system master City-Wide grid maps, expansion and improvement in these networks are directly related to City, County or State roadway paving projects, urban renewal development projects, and independent non-paving projects. If the underground conduit and manhole system is not funded, unaesthetic wood poles and aerial cable systems will have to be installed. This procedure will create a tremendous increase and impact on the Division's maintenance program due to damage caused to aerial cable exposure from all seasonal weather conditions and wood pole knock downs. These unnecessary disruptions would disconnect vital and immediate service responses needed to the community from the Fire and Police Departments and other City facilities. Therefore, the ultimate goal of the underground system is to service all City buildings including all Public Schools and their facilities and all Public Libraries.

Proposed 2012 conduit projects (subject to change based upon Common Council approval of paving/bridge projects and/or available funds):

Conduit Projects in conjunction with Paving Projects as requested by both Communications and Traffic:

N 91<sup>st</sup>/Swan Blvd – W Hampton Ave to W Flagg St

W Appleton Ave – W Capitol Dr – N 107th St

W Appleton Ave Bridge over W Silver Spring Dr W Capitol Dr – N 60<sup>th</sup> St to N 84<sup>th</sup> St

W Capitol Dr - N 84th St to N 100th St

E Chicago St - N Jackson St to N Milwaukee St

W Wisconsin Ave - N 21st St to N 35th St

N Milwaukee St - E Menomonee St to E Chicago St

N 27th St - W St Paul Ave to W Highland Blvd

N 20th St - W Hopkins St to W Capitol Dr

W Lloyd St - N Sherman Blvd to N 60th St

S 13th St - W Windlake Ave to W forest Home Av

S 35th St – W Burnham St to W Greenfield Av

W Mill Rd - N Teutonia Ave to N 43rd St

Priority 91/Swan - Hampton to App 91- Appleton to Flagg (Inc Appleton - 91 to Silver Spi Appleton Ave Bridge over Captiol - 60th to 84th (Rep Capitol - 84th to 100th (I Chicago - Jackson to Milw Wisconsin - 21 to 35 (Incr Milwaukee - Menomonee 1 27- St Paul to Highland (C Appleton - Hampton to 91 Appleton - Capitol to Ham Appleton - Silver Spring to 20th - Hopkins to Capitol		LF 2900		
	ampton to Appleton (New conduit to feed Engine House #4) to Flagg (Increase capacity) to Silver Spring (New conduit to feed Engine House #4)	L.F 2900	****	
91/Swan - Ham 91- Appleton to Appleton - 91 tc Appleton Ave E Captiol - 60th tc Captiol - 84th tc Chicago - Jacks Wisconsin - 21 Milwaukee - M 27- St Paul to H Appleton - Harr Appleton - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption - Caption -	ampton to Appleton (New conduit to feed Engine House #4) to Flagg (Increase capacity) to Silver Spring (New conduit to feed Engine House #4)	2900	MΗ	Estimated Cost
91- Appleton to Appleton - 91 to Appleton Ave E Captiol - 60th to Capitol - 84th to Chicago - Jacks Wisconsin - 21 Milwaukee - M 27- St Paul to H Appleton - Harr Appleton - Cap Appleton - Cap Appleton - Cap	to Flagg (Increase capacity)  1 to Silver Spring (New conduit to feed Engine House #4)		5	\$162,500.00
Appleton - 91 to Appleton Ave B Captiol - 60th to Capitol - 84th to Chicago - Jacks Wisconsin - 21 Milwaukee - M 27- St Paul to H Appleton - Harr Appleton - Cap Appleton - Cap	1 to Silver Spring (New conduit to feed Engine House #4)	4400	8	\$248,000.00
Appleton Ave B Captiol - 60th to Captiol - 84th to Chicago - Jacks Wisconsin - 21 Milwaukee - M 27- St Paul to H Appleton - Harr Appleton - Cap Appleton - Cap Appleton - Silve 20th - Hopkins		3500	9	\$196,000.00
Captiol - 60th to Capitol - 84th to Chicago - Jacks Wisconsin - 21 Milwaukee - M. 27- St Paul to H Appleton - Har Appleton - Cap Appleton - Cap	e Bridge over Silver Spring (Replace existing conduit with bridge reconstruction)	180		\$250,000.00
Capitol - 84th to Chicago - Jacks Wisconsin - 21 Milwaukee - M. 27- St Paul to H Appleton - Harr Appleton - Cap Appleton - Cap Appleton - Cap	Captiol - 60th to 84th (Replace existing conduit impacted by curb realignment)	8200	14	\$459,000.00
Chicago - Jacks Wisconsin - 21 Milwaukee - Mc 27- St Paul to H Appleton - Harr Appleton - Cap Appleton - Cap Appleton - Cap Appleton - Cap	h to 100th (Replace existing conduit impacted by curb realignment)	5200	6	\$291,500.00
Wisconsin - 21 Milwaukee - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Months - Mon	Chicago - Jackson to Milwaukee (Alternate path in high traffic area)	700	2	\$42,000.00
Milwaukee - Mc   27- St Paul to H   Appleton - Harr   Appleton - Cap   Appleton - Silve   20th - Hopkins	Wisconsin - 21 to 35 (Increase capacity)	4900	6	\$276,500.00
27- St Paul to H           Appleton - Ham           Appleton - Cap           Appleton - Silve           20th - Hopkins	Menomonee to Chicago (Alternate path in high traffic area)	450	2	\$29,500.00
Appleton - Ham Appleton - Capi Appleton - Silve 20th - Hopkins	27- St Paul to Highland (Connects gap between St Paul & State St)	3550	9	\$198,500.00
Appleton - Capi Appleton -Silve 20th - Hopkins	lampton to 91 (New)	3850	7	\$217,000.00
Appleton -Silve 20th - Hopkins	apitol to Hampton (Increase capacity)	6400	11	\$358,500.00
20th - Hopkins	lver Spring to 107 (Increase capacity)	4131	7	\$231,050.00
		5030	8	\$279,500.00
Lloyd - Sherman to 60th	man to 60th (New conduit requested by Traffic to feed signals and interconnect			
path - Increase in capicity		2200	10	\$310,000.00
13th St - Windl	13th St - Windlake to Forest Home	2500	4	\$139,000.00
35th - Burnham	35th - Burnham to Greenfield	2500	4	\$139,000.00
Mill - Teutonia to 43	nia to 43	4200	8	\$238,000.00
Total				\$4,065,550,00

\*1 - Reduced to \$40,000 if DOT allows reattachment to bridge \*2 - Reduced to \$62,000 if project qualifies for 20/80 City/DOT split.

The Projects shown in Red are absolutely necessary due to impacts to existing conduit from the proposed construction projects.

### BMD-100

## Capital Improvement Request Form Part I

P	roject/Program Title:	Communications & Electrical Manhole Reconstruction	Requesting Department:	DPW/Infrastructure Services
Pı	repared By/Phone Ext:	Clark Wantoch/2401	Department Head Signature:	Jell Marter
	ount No:	ST285120000	<b>.</b>	
A)	Department Priority	of Useful Life 75	Years Level of Need Ess	sential Important Desired
	<u> </u>	New Replacement Repair On-Going Program	Project/Program Scope	illy Defined Partially Defined
B)	Infrastructure  Street Related  Sidewalks  Building  Roof Windo  ADA Office  Miscellaneous Devel	Alleys Bridge  Dows HVAC Electrical Res Remodeling New Building Electrical  Iopment	Street Lighting  Communi  Environmental  Port  Stroom  Security  Exter  vators  Garage  Other    Other	Parking
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Years	3	
lυj	Total Positions Position Title	Total FTEs  No. of Position	ons FTEs	Salaries \$ \$ \$
≣) [	In Six Year Capital Im Yes 2010-2015	•	fied New Request	
<b>5)</b>	network for all of the con and agencies. Since the weather conditions of rai program. Also the age ar along with many of the bi	iffication immunications & electrical manholes located in immunications, traffic control and street lighting of underground communications and electrical main, snow, salt, freezing and thawing, have cause and type of mateerial of the manholes are factors lock constructed manholes built in the 1950's a gram, the manholes will continue to the point of	cable circuits that serve the City of Mikanholes are located in street pavemented structural damage the manholes are of damages. The older brick manhole and 60's are in need of immediate repaired.	waukee's governmental buildings it, constant vehicle traffic along with e in need of a seasonal repair es built at the turn of the century
) [	manholes in the City. Pre	n developed to clean, survey, repair and/or reco esently there are 7,529 active manholes in the s inspection and the manhole repairs/replacemer	ystem. The request for an increase in t	the budget is due to having to out-

BM. J0

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# Capital Improvenient Request Part II

Requesting Department:	DPW/Infrastructure Services	ervices							
Project/Program Title:	Communications & Electrical Manhole Reconstruction Program	Electrical Manhole	e Reconstruc	tion Progra	n Account No:	lo: ST285120000	0000		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	. Aid	Revenue	Special Assessment	Enterprise	ise	Total Cost
Remaining Balance for 2011									0\$
2012 Budget Request		\$500,000							\$500,000
2013 Projection		\$500,000							\$500,000
2014 Projection		\$500,000							\$500.000
2015 Projection		\$500,000							\$500,000
2016 Projection		\$500,000							\$500,000
2017 Projection		\$500,000							\$500,000
Total Six Year Cost		\$3,000,000	A Section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the sect	\$0	0\$	0\$		0\$	\$3,000,000
l otal Project Cost		\$3,000,000		0\$	0\$	0\$ 1000		\$0	\$3,000,000
Life to Date Expenditures (Project Only)	[ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ]								
	G College	\$0		O\$	\$0	\$0		Q\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2012 	<b>5</b> 🗆 🗆 5	<b>2</b> 🗆 🗆 0	<b>507</b>	2016	2017			
Unsupported		3 🗆	<u> </u>	3 D	<u> </u>	D 🗆			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? lustry standards? ig any portion of the wo nalysis?	<del>1</del> 72		& & & & 	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expenditures?		✓ Increase		☐ Decrease ☐ None				
Estimated Start Date: Estimated Completion Date:									
		_	Department Head Signature	Head Sign	ature				
			Prepared By/Phone Ext	//Phone Ex					

## **CIC - Capital Improvement Request Part III**

	Department: DPW/Infrastruct				Date Submitted:	ate Submitted:	
		Communicatio	ns & Electrical Manhole Reconstruction				
ep	pared [	Зу:	Clark Wantoch	Current Request:	\$500,00		
Jept	t Head	:	Jeffrey Mantes		6 Yr Total:	\$3,000,00	
2on	oral Di	oicet/Dre	ogram Description				
his Vhe	progra	am is for	the maintenance	of the Communications & Electrical Services Ma  the impact of the project in either the amount content to be submitted with the request but should in	olumn or the comment section	of each area.	
	emies	ior detail	ea aescriptions o	reach area of emphasis and additional considerat	pe avallable upon request. Ple ions.	ase see Capita	
<u>res</u>	No	N/A	Amount	Health & Safety			
X				Does the project directly reduce risks to people or p	roperty?		
X	<b></b>	<del>                                     </del>		Does the project directly promote improved health	or safety?		
<u> </u>	<u> </u>	$\bot$	Considerations:	Does the project mitigate an immediate risk?			
es	No	N/A	Amount	Regulatory Compliance			
		X		Does the project address a legislative, regulatory or co	und ordered was also o		
		X	·	Does the project promote long-term regulatory comp			
		X		Will there be serious negative impact on the City if co			
		X		Are there other ways to mitigate the regulatory conce			
s	No	N/A	Amount	Impact on Operational / Capital Budget		****	
$\dashv$		X		What return on investment will this project generate?			
_		X		What is the expected payback period for this project?			
$\perp$				Does the project minimize life-cycle costs?			
4				Will the facility require additional personnel to operate	?		
+	<u> </u>			Will the project lead to a reduction in operating costs'	?		
4				Will the project lead to increased productivity or servi	ice improvements?		
$\bot$	X			Will the facility require significant annual maintenance?			
$\downarrow$		x	70	Will the new facility require additional equipment or the included in the project budget?	construction of additional infrast	ructure not	
+				Is there a revenue generating opportunity? (e.g. use	r fees)		
+	X			Will the project result in a reduction or increase in energy			
+	×			Does the project involve specific energy reduction stra			
+				Will this project cause disruptions to regular city oper			
$\perp$	X			Are there other potential costs associated with this proj	ect that are not addressed above?		
			nsiderations: annual maintena	nce of the manholes.			

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

Project/Program: Communications & Electrical Manhole Reconstruction

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

Yes	No	N/A	Amount	Compliance with Area Plans - The Common Council has adopted Comprehensive Area Plans. CIC Guidelines document a link to those plans of the DCD website.
		х		is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens or does it target one demographic?
		Х		le 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?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, improve or reduce pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facilities preservation programs
Х				How does the request effect the partinent 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?

Comments / Other Considerations:

Maintaining and repairing the existing manholes postposes the need to replace manholes.

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?
		х		Will the project continue to promote or enhance economic/community development in an already developed area?
		Х		is the net impact of the project positive?
		Х		Would an atternate location for this project provide a greater positive economic impact?
		Х		Will the project produce desirable jobs in the City?
		х		Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?
Comm	ents /	Other (	Considerations:	

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

Comments / Other Considerations:

If the manhole conditions are not managed through maintenance this will result in having to replace the manholes at a significantly higher rate.