Pro	ject/Program Title:	Better Buildings Ch	nallenge Fund	Requesting Department: DOA-OES
Pre	Prepared By/Phone Ext: Erick Shambarger x8556			Department Head Signature: Matt Howard
Acc	count No:	0321-9990-R999-E	3U%	_
A)	Department Priority	of	Useful Life 10-20	Years Level of Need Essential Important Desired
	Type of Project	New Replacen	nent Repair	Project/Program Scope Fully Defined Partially Defined
		On-Going Program	Ener	ergy Efficiency Candidate Yes No
В)	Miscellaneous Devel	Remodeling	New Building El	Street Lighting Communications Recreation Environmental Port Parking Restroom Security Exterior Entire Facility Revators Garage Mechanical Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	Yes 1	No No Number of Year	ars4
D)	Total Positions Position Title	0 Total F	TEs 0.0 No. of Posit	sitions FTEs Salaries \$ \$
E)	In Six Year Capital In Yes 2014-201		√ Yes, Mo	1odified New Request
F)	20% by the year 2020 from Through 2014, the City has the goal on new projects have already been achieved collegially selected through has a choice of either collegially.	the national Better Builtom a 2009 baseline. The as achieved an 11% is estimated to save the don past projects. If the interdepartmentinuing to spend at it	The target is official policy reduction. An estimated \$ taxpayes \$560,000 annual Projects, while centrally funtal Energy Reduction Teats currently level on energy	nal leadership program with a goal of reducing energy use in city facilities by a included in the Council-adopted Refresh Milwaukee Plan (CCFN 131035) \$3.6-\$4 million in funds are needed to meet the 20% reduction goal. Achieving ally on energy bills once all projects are fully implemented, plus savings that funded, can support energy efficiency projects in any City department and are earn, chaired by OES, with emphasizing projects with the highest ROI. The City go bills (which creates no local jobs, degrades the environment) or investing an ere our building stock, improve the environment and demonstrate global
اری	Additional Commont			

1) Information on the National Better Buildings Challenge is available at https://www4.eere.energy.gov/challenge/partners/better-buildings/milwaukee The showcase building in Better Buildings Challenge is the Central Library. Percentage reduction on DOE website includes private sector buildings. 2) The Energy Reduction Team recommends that City operating departments request and capital projects for mechancial replacements in their departmental budgets, while projects specifically focused on energy efficiency should be funded centrally. 3)Mayor Barrett is giving the keynote address at this year's Better Buildings Summit in Washington, DC. 4) Subject to final review by the Energy Reduction Team, 2016 requested funding is for insulation of a steam pipe at Central Library and lighting upgrades in various departmental facilities including City Hall Complex, Fire Stations, Centrial Libary, and MPD stations.

Requesting Department: DOA-OES	SE								
Project/Program Title: Better Bu	Better Buildings Challenge Fund	llenge Fund			Account No:		1-9990-R	0321-9990-R999-BU%	
						Special	ial		
Year	Tax L	Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue	Assessment	ment	Enterprise	Total Cost
Remaining Balance for 2015		0\$		\$0	0\$		\$0	0\$	0\$
2016 Budget Request		\$600,000		\$0	0\$		0\$	0\$	\$600,000
2017 Projection		\$3,000,000		0\$	0\$		0\$	0\$	\$3,000,000
2018 Projection		0\$		0\$	0\$		\$0	0\$	0\$
2019 Projection		0\$		0\$	0\$		80	0\$	80
2020 Projection		0\$		0\$	0\$		0\$	0\$	0\$
2021 Projection		0\$		0\$	0\$		0\$	0\$	0\$
Total Six Year Cost		\$3,600,000		0\$	0\$		0\$	80	\$3,600,000
Total Project Cost		\$3,600,000		0\$	0\$		\$0	\$0	\$3,600,000
									1
Life to Date Expenditures (Project Only)		\$0		\$0	0\$		0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	203	20 ZO	2021			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	source? ards? on of the wo	rk?		2222	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	xpenditures?		Increase		☑ Decrease None				
Estimated Start Date: Estimated Completion Date:	01/01/16								
			Department Head Signature	Head Sign	ature Matt Howard	vard			
			Prepared By/Phone Ext	/Phone Ex		Erick Shambarger x8556	8556		***************************************

Department:	DOA-OES (with other Depts through Energy Reduction Team)	Date Submitted:	3/18/2015
Project/Program:	Better Buildings Challenge Fund		
Prepared By:	Erick Shambarger	Current Request:	\$600,000
Dept Head:	Sharon Robinson	6 Yr Total:	\$3,600,000

General Project/Program Description:

The City participates in the national Better Buildings Challenge, a national leadership program with a goal of reducing energy use in city facilities by 20% by the year 2020 from a 2009 baseline. This project supports energy efficiency projects that pay for themselves through energy savings over time while creating local jobs, improving the environment, and our building stocks.

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:

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

Comments / Other Considerations:

While there are no regulations on energy efficiency aimed directly at the City, the EPA Clean Power Plan allows states to account for energy efficiency projects in meeting the regulations.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
х			\$85,000	What return on investment will this project generate?
х			7 years	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?
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?
	x			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 in energy use?
х				Does the project involve specific energy reduction strategies or features?
	×			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:

This capital program will primarily focus on electricity savings because they yield the most "bang for the buck" in terms of meeting the Better Buildings Challenge goal as calculated by the US DOE. All sub projects will be evaluated within the context of the interdepartmental Energy Reduction Team to identify projects with the highest ROI.

Project/Program: Better Buildings Challenge Fund

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	Χ			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			Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
х				Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
OTHE	iei its 7	Officer	Considerations:	
/		NI(A	A	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	.,,	X		How does the request affect the replacement cycle? Provide specifics below.
	************	X	AND	Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X			
x				Does the project incorporate new technology that will provide enhanced service?
	X X	Other (Considerations:	
Comm	X X ients /			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	Other C	Considerations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
Comm	X X ients /			Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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Yes	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 desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
Yes	x x x x No x x x x x x x	N/A	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
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Yes x x Comm	X X X No X X X X	N/A	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
Yes x x x Comm	x x x x nents /	N/A Other (Amount Considerations: P workers	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 desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be key if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x Comm	x x x x nents /	N/A Other (Amount Considerations: P workers	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 desired? Will the project continue to promote or enhance economic/community development in an already developmena? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes x x x Comm	x x x x nents /	N/A Other (Amount Considerations: P workers	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Comments / Other Considerations:

The City is in the national Better Buildings Challenge with a goal of reducing energy use 20% by the year 2020. CCFN 131035 recognizes 20x2020 as official City policy. Through 2014, the City has reduced energy use by 11% since 2009. Reducing remaining electricity use in City facilities by 15% will allow the City to achieve its goal while maintaining or reducing natural gas and steam usage.

Project/Program Title:		Tax Collection system Rec	questing Department: DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Dep	partment Head Signature: Duly College
Acc	count No:	BU110150500	
A)	Department Priority	1 of 13 Useful Life 6 Year	rs Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Proj	ect/Program Scope Fully Defined Partially Defined
		On-Going Program Energy E	fficiency Candidate Yes V No
В)	Miscellaneous Devel	Alleys Bridge En	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Ves No Number of Years	2
D)		1 Total FTEs 0.6 cations Development Mgr No. of Positions ect Coordinator	1 FTEs 0.1 Salaries \$ 10,500 1 0.5 \$ 22,500 \$
E)	In Six Year Capital Im Yes 2014-201		New Request
F)	run on top of. It is curre replaced by z/VM version on an unsupported oper access, communicate, a frozen in time. Such pro	on system used by the Treasurer was designed in 19 e processor runs a base operating system called z/vently running z/VM version 5, which IBM has annound on 6 but version 6 has hardware architecture requirer rating system may work for a short period of time, but and interface with the unsupported platform since the oducts as terminal emulators, printers, browsers, FT as Project received the first half of funding 2015. Responses	282 and is housed on ITMD's mainframe computing system. The IBM /M upon which all its applications, databases, and communications ced will be unsupported as of December 31, 2014. It has been ments not met by our current hardware (IBM z/9 2096-A01). Running ut we will likely experience difficulties with the products utilized to e exterior products will continue to evolve while the mainframe is Ps, or interfaces will likely experience difficulties which may be ponses to the RFP are currently being reviewed and the project is on
G)	currently retirement-elig	m was developed using the Cobol computing langua ecruiting new personnel with the skillset required to s ible. The CIO has been advocating for the migration e aware that doing nothing after the base operating s til the systems become unusable. The new tax colle	age, which is rarely used at this point. ITMD has experienced support this system. Existing personnel with this skillset are all n off of the mainframe for some time, but now we have no choice to system is unsupported means we will likely start to have a growing ection system will utilized modern hardware and software, and will

Requesting Department: DOA-ITMD	MD			Life Language Sec.					
Project/Program Title: Tax Coll	Tax Collection system	,			Account No:	Vo: BU110150500	50500		- Company
			,			Special			Total Cost
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue	Assessment	end end end	nuse nuse	\$1.200.000
Remaining balance for 2015		000'007'I ¢					-		000 000
2016 Budgel Request		\$800,000					-		\$800,000
2017 Projection									0\$
2018 Projection									\$0
2019 Projection									\$0
2020 Projection			- Approximate the second secon						\$0
2021 Projection									\$0
Total Six Year Cost		\$800,000		0\$	\$0		\$0	\$0	\$800,000
Total Project Cost		\$2,000,000		0\$	\$0		\$0	0\$	\$2,000,000
	- Andrews		- The second						*
Life to Date Expenditures (Project Only)		\$0		\$0	80	<u> </u>	\$0	\$0	.0\$
Available Cost Estimate:	2016	2017	2018	2019	2020	2021			
Thorough Cost Estimate									
Limited Information Recent on Cost of Similar Projects									
Unsupported	3 🗆						·		
Were cost estimates confirmed by another source?	OHITCH?		5	2	Horortain				
Are cost estimates based on industry standards?	rds?			2 £	Uncertain				
Will city employees be performing any portion of the work? Did vou perform a cost/benefit analysis?	n of the work?		√ Yes	2 £	Uncertain				
			<u>§</u>		Olicei (alli				
How will this project impact city operating expenditures?	penditures?		Increase) Decrease	rease None				
Estimated Start Date:	01/01/15								
Estimated Completion Date:	12/31/16	F							
		<u>.</u>	Department Head Signature	Head Signa	ature	in the second			
		L1.	Prepared By/Phone Ext	/Phone Ext	Rich Watt / x8031	t / x8031			
			•		l				

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Tax Collection system		3,43,20,0
Prepared By:	Rich Watt	Current Request:	\$800,000
Dept Head:	Nancy Olson	6 Yr Total:	\$2,000,000

General Project/Program Description:

The current tax collection system used by the Treasurer was designed in 1982 and is housed on ITMD's mainframe computing system. The current system will no longer be supported by IBM as of the end of 2014. This project, which began in 2015, will replace and upgrade the tax collection system, which is the main application remaining on the mainframe.

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 Amo	unt Health & Safety
X	Does the project directly reduce risks to people or property?
X	Does the project directly promote improved health or safety?
<u> </u>	Does the project mitigate an immediate risk?
Commente / Other Consideration	

Comments / Other Considerations:

Once the mainframe software is no longer supported, the tax collection system would be at increased risk for failure. A new system is required to insure that City tax collection efforts continue seamlessly.

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

Comments / Other Considerations:

Effective continuance of the City's tax collection activites is both required by statute and essential to City operations.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
				What is the expected payback period for this project?
X				Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Χ			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 in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

The decomissioning of the mainframe system will remove a major energy-inefficient system from use. The new system will have lower annual operating costs and increased reporting and productivity features.

Project/Program: Tax Collection system

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

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
To produce the state of the sta	X	Total Control of Addition		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	İ		Does the project increase or enhance recreational opportunities not city of milwaukee citizens?
············	X			Will the project mitigate blight?
	X		~~~	· · · · · · · · · · · · · · · · · · ·
	X	i de		Does the project target the quality of life of all citizens?
	X			Does the project preserve or improve the historical or natural heritage of the City?
-	X			Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally
***************************************	X			responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality,
iomme		Other Co	onsiderations:	pollution including noise and/or light pollution)?
Name of the last o			THE STATE OF THE S	
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
	Х	İ		Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	Х			Does the project extend service for new development or redevelopment?
	X	The state of the s		
omme	ents /	Other Co	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
	ents /	Other Co	onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
	No			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow
	No X			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
	No X X			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
	No X X			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
	No X X X X			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an aiready 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?
	No X X X X X			Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No X X X X X X X	N/A	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
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Yes	No X X X X X X X	N/A	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
Yes	X X X X X X X X X X X X X X X X X X X	N/A	Amount onsiderations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
Yes	No X X X X X X X No	N/A	Amount onsiderations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes	No X X X X X X X No	N/A	Amount onsiderations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

The timely and accurate collection of taxes is essential to City operations. After the mainframe system is no longer supported, essential functions of the system could fail and the City would have little ability to repair the service. A new system is essential and should be initiated as soon as possible.

Capital Improvement Request Form Part I

Pro	ject/Program Title:	Public Facility Communications	Requesting Department: DOA-ITMD		
Pre	pared By/Phone Ext:	Rich Watt / x8031	Department Head Signature: Vanue C. Clev		
Acc	count No:	ST27015000			
A)	Department Priority	2 of 13 Useful Life 50	Years Level of Need Essential Important Desired		
	Type of Project	New 🗸 Replacement 🔽 Repair	Project/Program Scope Fully Defined Partially Defined		
	4	On-Going Program Ene	rgy Efficiency Candidate Yes V No		
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Alleys Bridge	☐ Street Lighting ☐ Communications ☐ Recreation ☐ Environmental ☐ Port ☐ Parking		
	Roof Windo		stroom Security Exterior Entire Facility		
	Miscellaneous Devel		evators Garage Mechanical Other		
c) [Project/Program Dur	ation			
	One Year On-Going Program Multi-Year	☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Year	'S		
D)	Total Positions	15 Total FTEs 3.0			
	***************************************	communication & Other No. of Posit	tions 3 FTEs 0.5 Salaries \$ 50,000 12 2.5 \$ 150,000 \$		
E)	In Six Year Capital In	Porovement Plan			
	Yes 2014-201		diffied New Request		
F)	other 'carriers'. ITMD p AT&T charges about \$2 is approximately \$450,0 SCADA systems and of from crime and fire haze a fair cost for, services	designs, installs, and manages its own "wide a most all governments and businesses purchas rovides those services directly to the City. CC 2,500-\$4,000 per month for similar circuits dep 000 per month. ITMD also provides other types ther systems. This project contributes to the a ards, strengthening Milwaukee's neighborhood	rea network", COMON (City Of Milwaukee Optical Network), built with city e WAN circuits from entities like AT&T, Time Warner Telecom, Quest and DMON provides about 225 Gigabit Ethernet circuits to various City entities. ending on distance. Based on this, the value of the circuits ITMD provides so of communication circuits for the phone system, the Police radio system, attainment of several citywide strategic goals including: protecting citizens is, and ensuring residents and businesses obtain high value from, and pay ealth Centers, DPW Sites, DNS, a few Public Libraries and certain public		
G)	Additional Comment	s			

The City Of Milwaukee Optical Network (COMON) is a system of fiber optic cables which reside in the city's 540 miles of underground conduit. COMON has expanded from Public Safety locations to other City operations, providing circuits for: data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. COMON has, with the support of the Mayor and Common Council, developed to serve other public entities; including WISCNET/University of Wisconsin - Milwaukee (UW-M), MATC, Marquette University, UW-M (Internet2® community), UW-M Great Lakes WATER Institute, Discovery World, Milwaukee World Festival, Midwest Airlines Convention Center, VISIT Milwaukee, WisDOT, MIAD, and Milwaukee Public Museum. In 2014 and 2015, connections were provided for Wisconsin Medical College, Switch Library Consortium, MSOE, Milwaukee Lutheran College/High School and the Sojourner Truth Family Justice Center.The 2016-2021 program will continue the extension of the optical network and provide network redundancies for critical facilities.

Requesting Department: DOA-HIMD	1						1			
Project/Program Title: Public Facility Communications	ility Commu	ınications			Acco	Account No:	S12/015000	15000		
							Special			(- - 1
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue		Assessment	ıt	Enterprise	i otal Cost
Remaining Balance for 2015		\$550,000								\$550,000
2016 Budget Request		\$625,000								\$625,000
2017 Projection		\$625,000								\$625,000
2018 Projection		\$625,000								\$625,000
2019 Projection		\$625,000			britanis de la companya de la companya de la companya de la companya de la companya de la companya de la compa					\$625,000
2020 Projection		\$625,000			107					\$625,000
2021 Projection		\$625,000								\$625,000
Total Six Year Cost		\$3,750,000		0\$		0\$		Q\$	0\$	\$3,750,000
Total Project Cost	•	\$4,300,000		0\$		\$0		0\$	\$0	\$4,300,000
										£
Life to Date Expenditures (Project Only)		0\$		0\$		\$0		\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? How will this project impact city operating expenditures? Estimated Start Date: C1/01/16 Estimated Completion Date:	2016		2018 2019	2019 Colored Colore	2020 2020 2	<u>ə</u>	2027			
		Ω.	Prepared By/Phone Ext	/Phone Ext	ļ	Rich Watt / x8031	:8031			
					i					

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Public Facility Communications		
Prepared By:	Rich Watt	Current Request:	\$625,000
Dept Head:	Nancy Olson	6 Yr Total:	\$3,750,000

General Project/Program Description:

This program provides for the installation of communications facilities providing circuits for data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. These systems serve agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government.

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

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

Comments / Other Considerations:

This program provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This program serves to connect all City agencies, as well as enhance network redundancies to promote uniterrupted communications.

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

Comments / Other Considerations:

There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		x		What return on investment will this project generate?
		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?
x				Will the project lead to increased productivity or service improvements?
	X	<u> </u>		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 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?

Comments / Other Considerations:

The deployment of fiber optic cable to replace copper cabling extends life cycle levels, reduces annual maintenance and opertating costs, and provides additional capacity to serve high-bandwidth applications. Deployment of City communications cabling is dependant on the availibility of underground conduit to route and protect cables.

Project/Program: Public Facility Communications

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x		de (de la Presse de	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		1		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	х			Does the project increase or enhance recreational opportunities and/or green space?
	x			Will the project mitigate blight?
х		Approx.	All citizens	Does the project target the quality of life of all citizens?
	x	***************************************		Does the project preserve or improve the historical or natural heritage of the City?
х		200		Is the project consistent with established community character?
1		×		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

The communications improvements under this program facilitate general City governance and operation. These resources also support outside municipal and non-profit agencies such as Milwaukee County and multiple universities with educational missions.

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

Comments / Other Considerations:

The funding requested for public safety communications represents no change in life cycle replacement from prior requests.
 The installation of fiber optic cabling provides enhanced capacity over the copper cabling being replaced.
 The improvements included in this program are needed to support the communications needs throughout the City.

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

Comments / Other Considerations:

The project does not directly effect economic or community development.

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

Comments / Other Considerations:

Installation of communications facilities is coordinated with construction and paving projects to avoid the potential impact to communications due to construction.

20	16 Budget	– Public Fac	ility Communicat	ions - ST27016000
Project Description	<u>Timeline</u>	Location	Facilities Impacted	Cost
Copper Cable Work	Full Year 2016	Various	Call Boxes, Sewer SCADA cabinets, various	\$50,000 for relocation of copper facilities due to construction. For example, \$5,000 per call box or Sewer SCADA cabinet. Restore of up to 10 locations typical.
Phone System	Full Year 2016	Various	Replace analog phones with IP phones, replace out of support phone hardware	\$50,000 total. \$250 per phone replacement (hardware and labor). Certain hardware end of life May 2016. Replacement cost: \$40,000 for 23 cabinets.
Engineering Design Costs	Full Year 2016	Various	All	\$52,000 (10% estimate of total fiber build costs.)
Fiber Cable Restoration	Spring 2016	Lake Tower to Engine 7	Lake Tower, Sanitation South II, Howard Treatment Plant, Engine 7	\$80,000 for restoration of high- capacity fiber over rebuilt Howard Ave bridge over I-43.
Fiber Cable Restoration	Spring 2016	Stadium Freeway - Vliet Street Bridge	Fire Engine 25, Fire Engine 35, Forestry/Sanitation at 52nd & State, MPD Telephone and Radio Network	\$40,000 for half-mile of fiber cable on Alois between Vliet and State and splice work at several locations
Fiber Cable Restoration	Spring 2016	27th Street Bridge Over KK River and at Howard Ave	Police District 6, DPW Southwest Shop, Tow Lot, Self- Service Centers, Lincoln Garage, Lincoln Yard, Sanitation South, Southside Health Center, Lake Tower, Howard Treatment Plant, Fire Engine 14, MPD Radio at Lake Tower	\$40,000 for half-mile of high- capacity fiber cable across KK River Bridge \$40,000 for mile of fiber cable Howard — 13 th to 6 th
Fiber Cable Diverse Route	Summer 2016	DPW Field HQ to Engine 9	Construction Avoidance for 51st St bridge over Lincoln Creek - Service for entire north side of Milwaukee	\$100,000 for two and a half miles of fiber cable from DPW Field HQ to 43 rd & Silver Spring

Ĵ

Fiber Cable	Summer	Appleton	Diverse path for	\$100,000 for two and a half miles
Diverse Route	2016	Ave - Engine	multiple Fire Engine	of fiber cable from Engine 4 to
		4 to 91st	Houses, Police	84th & Capitol
			District 4,	
			Northwest Health	\$85,000 for two miles of fiber
			Center, Mill Road	cable from 84th & Hampton to
			Library, DPW	Police District 4
			Forestry/Sanitation	
			Industrial Road,	Toronto de la companya de la company
			Self-Help Centers,	Accountability of the Control of the
			NW Yard, Water	
			Booster Station,	
			and all of	
		:	Northwest	
***			Milwaukee	
Fiber Cable	Fall 2016	27 th St —	PAB, MPD	\$40,000 for one mile of fiber
Restoration		Juneau to St	Properties	cable
		Paul	Warehouse, MPD	
			Radio Shop,	
			multiple Fire Engine	
			Houses	

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Capital Improvement Request Form Part I

Pro	ject/Program Title:	IT Upgrades and Replacements	Requesting Department:DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031	Department Head Signature: Muse de Olses
Acc	count No:	BU110120200	7 - 70
A)	Department Priority Type of Project	3 of 13 Useful Life 5 New ✓ Replacement ☐ Repair	Years Level of Need Essential Important Desired Project/Program Scope Fully Defined Partially Defined
	V	On-Going Program Ene	rgy Efficiency Candidate Yes INO
в)	Miscellaneous Devel	Remodeling New Building Ele	Street Lighting Communications Recreation Environmental Port Parking stroom Security Exterior Entire Facility vators Garage Mechanical Other
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No No Number of Year	S
D)		3 Total FTEs 0.5 grammer Analyst No. of Posit communications Analyst Sr	ions 1 FTEs 0.2 Salaries \$ 11,300 2 0.3 \$ 20,100 \$
E)	In Six Year Capital In Yes	-	dified New Request
F)	upgrade schedule to re for replacement switche switch, and a majority of that are over 14 years of	icements capital project request includes fundi place unsupported models over five years old. es was the responsibility of the affected depart of switches are near or past their useful life. 20	ng for three separate projects. The first project continues a network switch Network switches are utilized by every department and, until 2015, funding ment. Departments are often unprepared for the cost of replacing a faulty 15 funding for this project will replace all unsupported or failing switches illing switches that are over 10 years old. This project will insure consistent
G)	ancillary telephony feat currently running on 10	provide a hardware upgrade to the current voi ures. CityWatch provides notification to the pu + year old hardware and will need to be upgrad	cemail system, a new CityWatch solution, plus updates for additional iblic and officials for major health and public safety events. This system is ded to continue providing this important service. The final project for 2016 es the public with a single point-of-entry to City data sources that can be

used for reporting, creating Web tools and mobile applications (apps), and other uses. This furthers the Mayor's efforts to increase citizen

participation, collaboration, and transparency in government.

Requesting Department: DOA-ITMD Project/Program Title: IT Upgrades/Replacements	eplacements			Account No:	lo: BU110120200	200	
	i.			['	Special		
.015	lax Levy/Borrowing \$250,000	Grant & Aid	Pik	Kevenue	Assessment	Enterprise	Total Cost \$250,000
2016 Budget Request	\$300,000			And the second s	THE RESIDENCE OF THE PARTY OF T		\$300,000
2017 Projection	\$300,000						\$300,000
2018 Projection	\$300,000						\$300,000
2019 Projection	\$300,000						\$300,000
2020 Projection	\$300,000						\$300,000
2021 Projection	\$300,000						\$300,000
Total Six Year Cost	\$1,800,000		\$0	\$0	0\$	0\$	\$1,800,000
Total Project Cost	\$2,050,000		\$0	\$0	0\$	0\$	\$2,050,000
							1
Life to Date Expenditures (Project Only)	0\$		0\$	\$0	\$0	0\$	\$0
Available Cost Estimate: 2016 Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017 □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	2018	2019	2020	2021 □ ☑ ☑ □		
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?	e wark?	Yes Ves		Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ıres?	[] Increase	Decrease	ase 🗸 None			
Estimated Start Date: 01/01/16 Estimated Completion Date: 12/31/16	16						
	_	Department Head Signature	ad Signatu	ıre	,		
		Prepared By/Phone Ext	none Ext	Rich Watt / x8031	1/x8031		

Department:	DOA - Information & Technology Management Division	Date Submitted:	
Project/Program:	IT upgrades/replacements		
Prepared By:	Rich Watt	Current Request:	\$300,000
Dept Head:	Nancy Olson	6 Yr Total:	\$1,800,000

General Project/Program Description:

The IT Updates/Replacements request includes funding for three separate projects: 1. Continuation of a network switch upgrade schedule for all City facilities 2. Hardware upgrade to the current voicemail system, a new CityWatch solution, plus updates for additional ancillary telephony features. 3. Upgrades to the City's Open Data portal.

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?
and the same of th	Х			Does the project mitigate an immediate risk?
<u>Comm</u>	ents.	Other Co	nsiderations:	

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
			3 years	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?
Χ	 _			Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Modern network switches and associated hardware will reduce energy usage and increase network access speeds. Upgrades to the City open data portal will improve access and visibility of City services.

Project/Program: IT upgrades/replacements

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.

⁄es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X	Standy reservation and		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?
	Χ	a a a a a a a a a a a a a a a a a a a		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?
- 1	Χ			Will the project mitigate blight?
	Χ			Does the project target the quality of life of all citizens?
ļ	X	<u> </u>		Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
-	Х	1000		Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
THE PERSON NAMED IN COLUMN	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mmı	ents /	Other Co	nsiderations:	

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
X				How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
Ì	X			Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
	X			Does the project extend service for new development or redevelopment?
	Х	-		Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

Network switches are currently only replaced upon failure and at the cost of the affected department. The switch replacement cycle will insure that switches are modern and reliable, and that funds are available for emergency replacement. New capabilities of the open data portal will provide better service to the public through the City website.

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?
	×			Will the project continue to promote or enhance economic/community development in an already developed area?
	Χ	riterianistri		Is the net impact of the project positive?
	X			Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
	Χ			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:

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

Comments / Other Considerations:

Over 50% of the network switches throughout City buildings are well past their ecpected life. As these switches fail, departments will be required to find the funds for replacement, unless this program is implemented.

Pro	pject/Program Title: Corporate Database Server Upgrade Requesting Department: DOA-ITMD
Pre	epared By/Phone Ext: Rich Watt / x8031 Department Head Signature: Dum C. Clum
Ac	count No:
A)	Department Priority 4 of 13 Useful Life 7 Years Level of Need Essential Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Energy Efficiency Candidate Yes No
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
C)	Project/Program Duration One Year ✓ Yes No On-Going Program Yes No Multi-Year Yes No Number of Years
D) E)	Total Positions 3 Total FTEs 0.7 Position Title Database Admin and Assoc No. of Positions 2 FTEs 0.5 Salaries \$ 49,100 Programmer Analyst 1 0.2 \$ 15,000 \$ In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modified New Request
	Yes 2014-2019 2015-2020 Yes, Modified New Request
F)	Project/Program Justification This project will update the database server currently supporting the corporate database. The Oracle database server houses various significant mission critical system datasets such as Unified Call Center Lagan service requests, DPW applications and the Master Property database, and serves all of the data lookups and web applications used by the visitors to the City web site. The current corporate database server hardware was purchased in 2007. ITMD's goal is to consolidate City servers and software to control and minimize licensing and support costs. The aging corporate database does not have the capacity necessary to move forward with any large scale consolidation. Major systems and applications supported by the corporate database include Lagan, Map Milwaukee, GIS and several map services, MPD Crime Data and Mapping, E-notify, Digger's Hotline, MPROP – Master Property File, DIME, Master Address Index, COMPASS, and Water and Sewer mapping data.
G)	Additional Comments

Requesting Department:	DOA-ITMD										
Project/Program Title:	Corporate Database Server Upgrade	Server Upgrade			Account No:	nt No:					
Year	Tax Le	Tax Levv/Borrowing	Grant & Aid	Aid	Revenue		Special Assessment	4	Enterprise	Total Cost	
Remaining Balance for 2015								_		0\$	
2016 Budget Request		\$270,000								\$270,000	,
2017 Projection	NAME OF THE PARTY	\$200,000								\$200,000	,
2018 Projection										\$0	
2019 Projection			***************************************		Andrew and the second control of the second					0\$	
2020 Projection	- North American					-				0\$	
2021 Projection							ŧ			0\$	
Total Six Year Cost		\$470,000		0\$		\$0	97	Q\$	\$0	\$470,000	
Total Project Cost		\$470,000		\$0		\$0	97	\$0	0\$	\$470,000	
		***************************************				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1	
Life to Date Expenditures (Project Only)	Only)	0\$		\$0	9	\$0	69	0\$	\$0	\$0	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported Were cost estimates confirmed by another source? Were cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis? How will this project impact city operating expenditures? Estimated Start Date: 03/01/16 Estimated Completion Date:	s Sunders source? another source? ry standards? any portion of the work? ysis? rating expenditures? 12/31/16	2017	2018 2019	2019 CDNo CDNo CDNo CDNo CDNo	2019 2020	~	2921				
	,	L.	Prepared By/Phone Ext	Phone Ext	J	Rich Watt / x8031	031				

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Corporate Database Hardware Upgrade		
Prepared By:	Rich Watt	Current Request:	\$270,000
Dept Head:	Nancy Olson	6 Yr Total:	\$470,000

General Project/Program Description:

This project will update the database server currently supporting the corporate database. The Oracle database server houses various mission critical system datasets such as Unified Call Center Lagan service requests, various DPW applications, and the Master Property database and serves all of the data lookups and web applications used by visitors to the City web site.

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

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

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
	:			What return on investment will this project generate?
			5 yea	rs 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?
	Χ			Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

<u> Johnnents / Other Considerations:</u>

Updating the City database system will both reduce the liklihood of a failure to the system and increase the speed and capacity of the system.

Project/Program: Corporate Database Hardware Upgrade

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.

es/	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X	And the second		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?
Į.	Х	***************************************		Does the project target the quality of life of all citizens?
1	Χ	Merine.		Does the project preserve or improve the historical or natural heritage of the City?
1	_X_	ar can		Is the project consistent with established community character?
ter the transport of a transfer	Х	95-190-1114		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
to the contract of the contrac	Х	dyn dydd gallynad a.		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	X_	ļ <u>ļ.</u>		Has the facility being replaced exceeded its useful life?
	X	<u> </u>		Does this project extend the useful life of an existing facility?
	X	<u> </u>		Do maintenance costs exceed replacement costs?
ļ	Χ		······	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X			***************************************	Does the project incorporate new technology that will provide enhanced service?
	X X nents /	Other Co	onsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omn	Х	Other Co	onsiderations: Amount	Does the project extend service for new development or redevelopment?
omn	X nents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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omn	X nents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
omn	X nents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
omn	No X			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
omn	No X X X X			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
es	No X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
és	No X X X X X X X X	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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 omn	No X X X X X X X X X X X X X X X X X X X	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
es omn	No X X X X X X X X Neents Monents	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es omn	No X X X X X X X X X X X X X X X X X X X	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
⁄es	No X X X X X X X X X X X X X X X X X X X	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

ÉMD-100

Pro	oject/Program Title:	CSWAN-COMON Upgrade Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: Paner A. Marin
Acc	count No:	
A)	Department Priority Type of Project	5 of 13 Useful Life 5 Years Level of Need Essential Important Desired New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Energy Efficiency Candidate Yes No
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation
D) [Total FTEs
E)	In Six Year Capital Im Yes 2014-201	
F)	repair services, technica	for an upgrade of the core City network equipment. Avaya components currently used for the network have been ervices support (ESS) in June, 2016. At that time, core equipment relied upon for the City network will no longer have all support or emergency recovery and design maintenance. Replacing these outdated network components will ensure as of the City network. Failire to replace this aging equipment will increase the liklihood of widespread network outages.
G)	Additional Comments	

Requesting Department: DC	DOA-ITMD							
Project/Program Title: CS	CSWAN-COMON Upgr	Ipgrade			Account No:	No:		
Year	Tax	Tax Levv/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015					The state of the s		- Livery Manual Control of the Contr	0\$
2016 Budget Request		\$500,000			Amenda de la composição			\$500,000
2017 Projection		\$250,000			Andrews and the second			\$250,000
2018 Projection					de la maria della			0\$
2019 Projection					est Live			0\$
2020 Projection								0\$
2021 Projection								0\$
Total Six Year Cost		\$750,000		\$0	\$0	\$0	0\$	\$750,000
Total Project Cost		\$750,000		\$0	0\$	\$0	0\$	\$750,000
		***************************************			And and the Andrews of the Party of the Part			i.
Life to Date Expenditures (Project Only)		\$0		\$0	0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	26 20 20 20	2017	2018	2019	2020	2021		
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?	ther source? tandards? portion of the wor?	ķخ	✓ Yes ✓ Yes ✓ Yes	% % % C	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ng expenditures?		[] Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	01/01/16							
			Department Head Signature	Head Sign	ature	de antidage projety	di dinini	The state of the s
			Prepared By/Phone Ext	/Phone Ex	l	Rich Watt / x8031		

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	CSWAN-COMON Upgrade		0/20/20 10
Prepared By:	Rich Watt	Current Request:	\$500,000
Dept Head:	Nancy Olson	6 Yr Total:	\$750,000

General Project/Program Description:

This program provides for the installation of communications facilities providing circuits for data, telephony, SCADA, security, building management, fuel management, telemetry, and video systems. These systems serve agencies supporting public safety & health, elected officials & administration, business & development, judicial & oversight, & other levels of government.

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

Yes	No N/A	Amount	Health & Safety	
x			Does the project directly reduce risks to people or property?	
X			Does the project directly promote improved health or safety?	
X			Does the project mitigate an immediate risk?	
1Commo	anto / Other O			

Comments / Other Considerations:

This City's Community Safety Wide-Area Network provides for the communications of public safety agencies; SCADA systems for water, sewer, and traffic control; and other health and safety entities. This network serves to connect all City agencies.

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

Comments / Other Considerations:

There is no regulatory compliance to consider.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		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 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?

Comments / Other Considerations:

The Commuity Safety Wide-Area Network was last upgraded in 2008. Annual maintenace will not changes substainally from existing maintenance costs. By replacing hardware that is going out of support, the City will be able to maintain support for a critical service and enhance the range of applications it can support.

Project/Program: CSWAN-COMON Upgrade

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
Ì	***************************************	х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		х		Does the project increase or enhance recreational opportunities and/or green space?
		x		Will the project mitigate blight?
		x	All citizens	Does the project target the quality of life of all citizens?
		x	, and the second	Does the project preserve or improve the historical or natural heritage of the City?
		x	<u> </u>	Is the project consistent with established community character?
. Marina Marina		x		Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
distance of the same of the sa		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>omm</u>	ents /	Other Co	nsiderations:	

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the 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?
		х		Have you documented the past cost 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?
		x	Ca-aidaus!	Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

This project does not include a facility.

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

Comments / Other Considerations:

The project does not directly effect economic or community development.

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

Comments / Other Considerations:

None.

Pro	pject/Program Title: Oracle/PeopleSoft HRMS Upg	grade Requesting Department: DOA-ITMD	^
Pre	epared By/Phone Ext: Rich Watt / x8031	Department Head Signature: Danay (d. C	um
Acc	count No:		
A)	Department Priority 6 of 13 Useful L	ife6 Years Level of Need	Desired
	Type of Project New Replacement Re	epair Project/Program Scope Fully Defined Partially Defin	ned
	On-Going Program	Energy Efficiency Candidate Yes Vo	
В)	Description Infrastructure Street Related Sewer Wate Sidewalks Alleys Bridge Building Roof Windows HVAC Electrication ADA Office Remodeling New Bu	ge Environmental Port Parking	
	Miscellaneous Development Economic Information Systems Equi	ipment	
C)	Project/Program Duration One Year Yes No	outer	
	On-Going Program Yes No	nber of Years	
D) [Total Positions 2 Total FTEs Position Title ERP Manager Systems Analyst Sr		10,410
E)	In Six Year Capital Improvement Plan Yes 🗸 2014-2019 🗸 2015-2020	Yes, Modified New Request	
F)	upgrade will guarantee continued product support and up	soft enterprise product to Oracle's latest version of the PeopleSoft HRMS softwa pdates. The HRMS upgrade will also provide the City with the added features an oftware. This update will also provide for current and upcoming tax updates.	re. The
G)	Additional Comments		

Requesting Department:	DOA-ITMD							
Project/Program Title:	Oracle/PeopleSoft HRMS Upgrade	t HRMS Upgrade			Account No:	No:	The Publisher reserves to the Publisher rese	
Year	Ta	Tax Levv/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015								0\$
2016 Budget Request		\$1,000,000			- mile and a series of many results of			\$1,000,000
2017 Projection								\$0
2018 Projection								0\$
2019 Projection	<u> </u>				The state of the s			0\$
2020 Projection								0\$
2021 Projection								0\$
Total Six Year Cost		\$1,000,000		0\$	0\$	\$	0\$	\$1,000,000
Total Project Cost		\$1,000,000		\$0	\$0	0\$	\$0	\$1,000,000
								ŀ
Life to Date Expenditures (Project Only)	Only)	0\$	·	\$0	\$0	\$	\$0	0\$.
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 [S	2017	2018	2019	2020	20000		
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? try standards? any portion of the w lysis?	ork?	∠ Yes ∠ Yes		Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	erating expenditures	25	Increase		[2] Decrease			
Estimated Start Date: Estimated Completion Date:	01/01/16							
Estimated Completion Date.	01/16/21		Department Head Signature	Head Sign	ature			
		_	Prepared By/Phone Ext	//Phone Ex	l	Rich Watt / x8031	- 1944-A-1941	

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Oracle/Peoplesoft HRMS upgrade		
Prepared By:	Rich Watt	Current Request:	\$1,000,000
Dept Head:	Nancy Olson	6 Yr Total:	\$1,000,000

General Project/Program Description:

This project will update the PeopleSoft enterprise product to Oracle's latest version of the PeopleSoft HRMS software. The upgrade will guarantee continued product support and updates, will provide enhanced functionality and ease of use.

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?
	Χ			Does the project mitigate an immediate risk?
Comm	ents/	Other Co	onsiderations:	

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	X	<u> </u>		Does the project promote long-term regulatory compliance?
	X			Will there be a 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
				What return on investment will this project generate?
			5 years	What is the expected payback period for this project?
	Χ			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?
Χ				Will the project lead to increased productivity or service improvements?
Χ				Will the facility require significant annual maintenance?
	Χ			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
Χ				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:

The HRMS upgrade project will install enterprise system software that includes the latest features and available functionality. It also provides an ongoing path for future upgrades and improvements. The software does require annual maintenance payments that are included in the ITMD operating budget. The actual migration to the new version may cause some minor disruptions to service, which are minimized by making the change during non-working hours.

Project/Program: Oracle/Peoplesoft HRMS upgrade

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.

able Comprehensive Plan, special study, survey, committee or board? the project increase or enhance educational opportunities for City of Milwaukee citizens? the project increase or enhance recreational opportunities and/or green space? the project mitigate blight? the project target the quality of life of all citizens? the project preserve or improve the historical or natural heritage of the City? project consistent with established community character? the project expand the range of transportation, employment, and housing choices in a fiscally nsible manner? the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, on including noise and/or light pollution)? Instructure - Primarily recurring infrastructure and facility preservation programs aloes the request affect the replacement cycle? Provide specifics below. The facility being replaced exceeded its useful life? This project extend the useful life of an existing facility? This project extend the useful life of an existing facility? The project incorporate new technology that will provide enhanced service? The project incorporate new technology that will provide enhanced service? The project extend service for new development or redevelopment? This project improve the functionality or service life of other related infrastructure? The project improve the management and efficiency of personnel-related procedures while	Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
the project increase or enhance recreational opportunities and/or green space? The project mitigate blight? The project target the quality of life of all citizens? The project preserve or improve the historical or natural heritage of the City? Project consistent with established community character? The project expand the range of transportation, employment, and housing choices in a fiscally nsible manner? The project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, on including noise and/or light pollution)? The project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, on including noise and/or light pollution)? The project improve affect the replacement cycle? Provide specifics below, are facility being replaced exceeded its useful life? This project extend the useful life of an existing facility? The project extend the past cost of unplanned or corrective maintenance related to the facility? The project incorporate new technology that will provide enhanced service? The project extend service for new development or redevelopment? This project improve the management and efficiency of personnel-related procedures while		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?
the project increase or enhance recreational opportunities and/or green space? The project mitigate blight? The project target the quality of life of all citizens? The project preserve or improve the historical or natural heritage of the City? Project consistent with established community character? The project expand the range of transportation, employment, and housing choices in a fiscally nsible manner? The project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, on including noise and/or light pollution)? The project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, on including noise and/or light pollution)? The project improve affect the replacement cycle? Provide specifics below, are facility being replaced exceeded its useful life? This project extend the useful life of an existing facility? The project extend the past cost of unplanned or corrective maintenance related to the facility? The project incorporate new technology that will provide enhanced service? The project extend service for new development or redevelopment? This project improve the functionality or service life of other related infrastructure?		Χ	Aparter		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
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Pro	ject/Program Title: CRM Upgrade Kana/Lagan Enterprise Requesting Department: DOA - ITMD	
Рге	pared By/Phone Ext: R Watt x8031 / J Meyer x6627 Department Head Signature: Laury College	_
Acc	count No:	
A)	Department Priority 7 of 13 Useful Life 5 Years Level of Need Essential Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Program Scope Years Project/Program Scope Years Fully Defined New No	
<u>[</u>]		
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other	
C)	Project/Program Duration	Ī
	One Year Yes No On-Going Program Yes No Multi-Year Yes No Number of Years	
D)	Total Positions Total FTEs	_
	Position Title No. of Positions FTEs Salaries \$ \$ \$ \$ \$	
E)	In Six Year Capital Improvement Plan	ī
	Yes 2014-2019 2015-2020 Yes, Modified New Request	
F)	Project/Program Justification The Unified Call Center application needs to be upgraded to the latest version of the software due to rapidly changing technology and capabilities. Lagan Enterprise is specifically designed around the data management and integration requirements of government agencies. The upgrade will deliver a more cohesive blend of case management, business process management, knowledge management and real time analytics. It will enhance the UCC's ability to provide consistent, relevant and timely information to City service delivery departments. The upgrade is the next level of UCC development in terms of measuring customer service effectiveness, insuring data integrity and accuracy, and maintaining efficient operations. An additional goal of this project is to review the current connections to several City of Milwaukee "home grown" back-end systems for appropriate modifications or upgrades to those systems.	
G)	Additional Comments The upgrade will include the addition of a connection between the current phone system's caller information and the UCC's customer relations management system (Kana/Lagan). This connection will provide better data integrity, enhance research tools for resolving resident issues, and more robust reporting tools for Department managers and field workers. It will also save time for call agents. Anonymity would always be an option for the callers.	

Requesting Department:	DOA-ITMD			-	1			
Project/Program Title:	CRM Upgrade k	CRM Upgrade Kana/Lagan Enterprise	95		Account No:	0:		The state of the s
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Remaining Balance for 2015								0\$
2016 Budget Request	<u> </u>	\$220,000			The state of the s			\$220,000
2017 Projection	I							\$0
2018 Projection	1	The second secon						\$0
2019 Projection	!							\$0
2020 Projection	L							0\$
2021 Projection	1							0\$
Total Six Year Cost	1	\$220,000		\$0	0\$	0\$	0\$	\$220,000
Total Project Cost	<u> </u>	\$220,000		0\$	\$0	\$0	0\$	\$220,000
	J							•
Life to Date Expenditures (Project Only)	ot Only)	\$0		\$0	0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 2016 © □	2017	2018		2020	2021		
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 nalysis?	s work?	✓ Yes	% % % C C C	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expenditu	res?	☐ Increase		☑ Decrease			
Estimated Start Date: Estimated Completion Date:	01/15/16	16						
			Department Head Signature	Head Sign	ature	TAXABLE WITH THE PARTY OF THE P		
			Prepared By/Phone Ext	y/Phone Ext	1			

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	UCC Lagan upgrade		
Prepared By:	Rich Watt	Current Request:	\$220,000
Dept Head:	Nancy Olson	6 Yr Total:	\$220,000

General Project/Program Description:

The Unified Call Center application needs to be upgraded to the latest version of the software due to rapidly changing technology and capabilities. The upgrade will deliver a more cohesive blend of case management, business process management, knowledge management and real time analytics

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

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

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
			5 years	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?
	Χ		,	Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
Χ				Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

The Lagan upgrade project includes the latest features and available functionality. It also provides an ongoing path for future upgrades and improvements. The software does require annual maintenance payments that are included in the ITMD operating budget.

Project/Program: UCC Lagan upgrade

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X	1		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	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?
	×			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
		The state of the s		
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	Χ			Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	X		·····	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
Х	X			
	Х	Other	Considerations	Does the project incorporate new technology that will provide enhanced service?
omm	X ients / grade i	to the L	Considerations: agan software will sily accessible to a	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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Comm in upg	X ients / grade i ation r	to the L nore ea	agan software will sily accessible to	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? improve the management and efficiency of responding to service requests while making departments and policy makers. Economic / Community Development
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An upported the second	X nents / grade (ation r	N/A	agan software will sily accessible to a Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? improve the management and efficiency of responding to service requests while making departments and policy makers. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
Comm	X nents / grade to ation r No X X X X X X X x nents /	N/A N/A Other (agan software will sily accessible to define the definition of the	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? improve the management and efficiency of responding to service requests while making departments and policy makers. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
Comm	X nents / grade sation r No X X X X X X No No No	N/A N/A Other (agan software will sily accessible to define the definition of the	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? improve the management and efficiency of responding to service requests while making departments and policy makers. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Comm on upon ofform Yes	X nents / grade (ation r No X X X X X X Nents /	N/A N/A Other (agan software will sily accessible to define the definition of the	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? improve the management and efficiency of responding to service requests while making departments and policy makers. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title: Oracle/PeopleSoft FMIS Upgrade Requesting Department: DOA-ITMD
Pre	epared By/Phone Ext: Rich Watt / x8031 Department Head Signature: Danny a. Olsan
Ac	count No:
A)	Department Priority 8 of 13 Useful Life 6 Years Level of Need Essential Important Desired
	Type of Project ☐ New ☑ Replacement ☐ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined
	On-Going Program Energy Efficiency Candidate Yes V No
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building
İ	Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
	ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
C)	Project/Program Duration
	One Year Yes No
	On-Going Program
	Multi-Year Yes No Number of Years
D)	Total Positions 2 Total FTEs 0.3
	Position Title ERP Manager No. of Positions 1 FTEs 0.1 Salaries \$ 10,410
	Systems Analyst Sr 1 0.2 \$ 17,500
L	
E)	In Six Year Capital Improvement Plan
	Yes 🗸 2014-2019 🗸 2015-2020 📄 Yes, Modified 📄 New Request
F)	Project/Program Justification
	This project will update the FMIS module of the Peoplesoft enterprise product to Oracle's latest version of the PeopleSoft FMIS software. The upgrade will guarantee continued product support and updates. The FMIS upgrade will also provide the City with the added features and benefits of running an up-to-date version of the financial software.
G)	Additional Comments
(6	Auditional Comments

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Kequesting Department: DOA-	DOA-ITMD								
Project/Program Title: Oracl	Oracle/PeopleSoft FMIS Upgrade	-MIS Upgrade			Account No:	:0		ALL LA MANAGEMENT MATTER BY THE PARTY OF THE	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue	Special Assessment	ııt	Enterprise	Total Cost
Remaining Balance for 2015									0\$
2016 Budget Request									0\$
2017 Projection		\$1,300,000							\$1,300,000
2018 Projection					THE THE THE THE THE THE THE THE THE THE				\$0
2019 Projection									0\$
2020 Projection									\$0
2021 Projection			!				<u> </u>		0\$
Total Six Year Cost		\$1,300,000		0\$	0\$		0\$	\$0	\$1,300,000
Total Project Cost		\$1,300,000		0\$	0\$		\$0	0\$	\$1,300,000
									1
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	25 0000	2017	5078	2049	502 	2021			
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?	or source? ndards? rtion of the wo	rk?	√ Yes ✓ Yes ✓ Yes	8 8 8 7 7	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	expenditures?		[] Increase	Decrease	rease <				
Estimated Start Date: Estimated Completion Date:	01/01/17								
			Department Head Signature	Head Signa	ature				
		<u></u>	Prepared By/Phone Ext	/Phone Ext	Rich Watt / x8031	1 / x8031			

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Oracle/Peoplesoft FMIS upgrade		0/20/2010
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$1,300,000

General Project/Program Description:

This project will update the PeopleSoft enterprise product to Oracle's latest version of the PeopleSoft financials software. The upgrade will guarantee continued product support and updates, will provide enhanced functionality and ease of use.

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

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

continents / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	Х			Does the project promote long-term regulatory compliance?
	Х			Will there be a serious negative impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
Comm	t- /	045	Ci	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
			5 yea	Mhat 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?
	Χ			Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
Χ				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?
	Χ			s there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Χ			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:

The FMIS upgrade project will install enterprise system software that includes the latest features and available functionality. It also provides an ongoing path for future upgrades and improvements. The software does require annual maintenance payments that are included in the ITMD operating budget. The actual migration to the new version may cause some minor disruptions to service, which are minimized by making the changeover during nonworking hours.

Project/Program: Oracle/Peoplesoft FMIS upgrade

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	Vinanci (in processor)		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?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	X			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	nents /	Other Co	onsiderations:	3
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	Х			How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
	Χ			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
Х		 		
Х	Х	i i i i i i i i i i i i i i i i i i i		Does the project extend service for new development or redevelopment?
	Х	Other Ca	onsiderations:	
omn	X ients /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omn	Х	Other Co	onsiderations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
omn	X ients /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
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omn	X nents / No X X X			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
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omm /es	No X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
omm /es	No X X X X X X X	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grov 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?
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omn /es	No X X X X X X Nents /	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grov is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
omn /es	No X X X X X X Nents /	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grov is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?
omπ ∕es omn	No X X X X X X Nents /	N/A	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title: SAN Upgrade	Requesting Department:DOA-ITMD
Pre	epared By/Phone Ext: Rich Watt / x8031	Department Head Signature: Danas Q. Cliso
Acc	count No:	
A)	Department Priority 9 of 13 Useful Life 5	rears Level of Need ☐ Essential ☑ Important ☐ Desired
	Type of Project New Replacement Repair	Project/Program Scope 🗾 Fully Defined 🗌 Partially Defined
	☐ On-Going Program Energ	y Efficiency Candidate Yes V No
L		
B)	Description Infrastructure Street Related Sidewalks Alleys Bridge Building Roof Windows HVAC Electrical Restr ADA Office Remodeling New Building Eleva Miscellaneous Development Economic Information Systems Equipment	tors Garage Mechanical
c)	Project/Program Duration	
,	One Year Yes No	
	On-Going Program Yes No	
	Multi-Year Yes No Number of Years	
L		
D)	Total Positions 2 Total FTEs 0.3	
	Position Title IT Support Specialist Sr No. of Positio	ns <u>2</u> FTEs <u>0.3</u> Salaries \$15,200
		\$
L		\$
E)	In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modif	ied ✓ New Request
F)	Project/Program Justification	
		The SAN provides storage for City data and programs and was updated in es. As the City's data needs expand, this storage will need to grow to new SAN solution.
[
G)	Additional Comments	

Requesting Department:	DOA-ITMD									
Project/Program Title:	SAN Upgrade				Account No:	Ño:				1
Year	Tax Le	Levy/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment		Enterprise	Total Cost	
Remaining Balance for 2015									₩	0\$
2016 Budget Request									\$	\$0
2017 Projection		\$250,000							\$250,000	0
2018 Projection									\$	\$0
2019 Projection									↔	\$0
2020 Projection									₩.	\$0
2021 Projection									€	\$0
Total Six Year Cost		\$250,000		0\$	0\$		\$0	\$0	\$250,000	0
Total Project Cost		\$250,000		80	0\$		\$0	90	\$250,000	0
										-
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	0\$		\$0	\$0	₩	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 S	2017	2048	2019	2020	202				
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? iry standards? any portion of the wor ysis?	k?	√es ∠ √es	8 8 8 8 1	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	erating expenditures?		Increase		Decrease J None					
Estimated Start Date: Estimated Completion Date:	01/01/17									
			Department Head Signature	: Head Sign	ature					١
			Prepared By/Phone Ext	y/Phone Ex		Rich Watt / x8031				

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	SAN upgrade		0,20,2010
Prepared By:	Rich Watt	Current Request:	\$250.000
Dept Head:	Nancy Olson	6 Yr Total:	\$250,000

General Project/Program Description:

This project would allow for expansion of ITMD's current SAN solution. The SAN provides storage for City data and programs and was updated in 2014 to include offsite data redundancy and disaster recovery capabilities. This storage will need to grow to accomodate all storage requirements for mission-critical systems on the new SAN solution.

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?
Comm	ents /	Other (Considerations:	

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

Comments / Other Considerations:

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

Comments / Other Considerations:

The SAN upgrade projectwill insure that the storage needs of mission-critical City applications are met.

Project/Program: SAN upgrade

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.

Total and the second se	X X X X X	And the second of the second o		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally
	X X X X	The second secon		Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
THE REAL PROPERTY OF THE PROPE	X X X X	-		Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
THE PARTY OF THE P	X X X	- Indiana and the state of the		Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
77	X X X			Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
77731	x	AND THE PROPERTY OF THE PROPER		Is the project consistent with established community character?
	X	e systematytes		Is the project consistent with established community character?
	х			responsible manner?
<u>commer</u>		,		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
	:1KS /	<u>Other Or</u>	onsiderations.	
	No X	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	$\frac{\hat{x}}{x}$		***************************************	How does the request affect the replacement cycle? Provide specifics below.
	X	!		Has the facility being replaced exceeded its useful life?
	X	! 		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
	$\frac{\hat{x}}{x}$	—— -		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
Yes 1	No	N/A	Amount	Economic / Community Development
	х	amondedis v M. de-re-		Does the project have the potential to promote economic/community development in areas where grow is desired?
	X			Will the project continue to promote or enhance economic/community development in an already developed area?
	X			Is the net impact of the project positive?
	X	-		Would an alternate location for this project provide a greater positive economic impact?
	X			Will the project produce desirable jobs in the City?
				Will the project rejuvenate an area that needs assistance?
	Χ			will the project rejuverate art area that needs assistance :
	Χ			Will the project reguverance an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
	Χ	Other C	onsiderations:	
Commer	Χ	Other C	onsiderations: Amount	
Commer Yes 1	X ents /			Will the project promote the equitable distribution of the costs and benefits of development?
Commer Yes 1	X ents /			Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Commer Yes 1	X ents /			Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes 1	No X X X X	N/A		Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Pro	ject/Program Title: Web Security Appliance Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext: Rich Watt / x8031 Department Head Signature: Dawy Q. Olso	_
Acc	count No:	_
A)	Department Priority 10 of 13 Useful Life 5 Years Level of Need Essential Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Condidate Yes No	
[ᆜ
В)	Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other	A REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRES
c)	Project/Program Duration	i
	One Year	
D)	Total Positions 2 Total FTEs 0.6	٦
E) [Position Title	
_, [_
F)	Project/Program Justification The Web Security Appliance is designed to protect users against spyware, adware, and malware while using the internet. The appliance will prevent infection of user desktop PCs, saving many hours troubleshooting infected computers and protecting City data from corruption or compromise. This appliance will also stop users from unintentionally passing their usernames and passwords to spam sites, which has been the cause of computers on the City network being compromised.	
G)	Additional Comments	
3)	Additional Continents	

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Requesting Department:	DOA-ITMD								
Project/Program Title:	Web Security Appliance	ce			Account No:	nt No:			A CONTRACTOR OF THE CONTRACTOR
;		!				,	Special		
Year Remaining Ralance for 2015	lax Le	lax Levy/Borrowing	Grant & Aid	& Aid	Revenue	_	Assessment	Enterprise	lotal Cost
									3
2016 Budget Request									\$0
2017 Projection									0\$
2018 Projection		\$350,000							\$350,000
2019 Projection		444					_		\$0
2020 Projection								and the state of t	80
2021 Projection						<u> </u>			\$0
Total Six Year Cost		\$350,000		0\$		Q\$	0\$	\$0	\$350,000
Total Project Cost		\$350,000		\$0		\$0	\$0	0\$	\$350,000
									1
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	America	\$0	80	\$0	0\$
Available Cost Estimate: 2016 Thorough Cost Estimate 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? How will this project impact city operating expenditures? Estimated Start Date: 01/01/18 Estimated Completion Date: 12/31/18	2016	70000	2018 2019 2	2019 O O O O O O O O O O O O O O O O O O O	2020 2020 Uncertain Uncertain Uncertain		2927		
				5 L					
		L	Prepared By/Phone Ext	/Phone Ext	KICH	Rich Watt / x8031)31		

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	Web Security Appliance		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$350,000

General Project/Program Description:

The Web Security Appliance will protect users against spyware, adware, and malware and prevent infection of user desktop PCs, saving many hours troubleshooting infected computers and protecting City data from corruption or compromise. This appliance will also stop users from unintentionally passing their usernames and passwords to spam sites.

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

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

Yes	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	X			Does the project promote long-term regulatory compliance?
	X			Will there be a 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
				What return on investment will this project generate?
			5 years	What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
Х				Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	Χ			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Х		<u></u>	Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Over the past several years the City's email system has proven vulnerable to external attack. Most of these attacks target users directly by employing "phishing," spyware, trojans, and other forms of malware. The Web Security Appliance would protect against these attacks, reducing remediation costs, safeguarding information, and limiting City liability.

Project/Program: Web Security Appliance

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	Amany		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?
	Χ			Will the project mitigate blight?
j	Χ			Does the project target the quality of life of all citizens?
	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	of Private surface and the sur		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х	A construction of the cons	Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	Χ			How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
	X		···	Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
. 1				
X				Does the project incorporate new technology that will provide enhanced service?
X	X			Does the project extend service for new development or redevelopment?
	Х	Other (Considerations:	
omm he W	X ents / eb Se t. Thi	curity A	elp to ensure the s	Does the project extend service for new development or redevelopment?
omm he W nterne gains	X ents / eb Se t. Thi	curity A	appliance will introduce the second control of the second control	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City
omm he W iterne	X ents / eb Se et. Thi t liabili	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information.
omm ne W terne	X ents / eb Se et. Thi t liabili No X	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth
omm he W iterne	X ents / eb Se et. Thi t liabili No X X X	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
omm he W nterne	X ents / eb Se et. Thi t liabili No X X X	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
omm he W nterne	X ents / eb Se et. Thi t liabili No X X X X	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
omm he W iterne	x ents / eb Se et. Thi t liabili No X X X X X	curity A is will he iity for s	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
comm he W nterne gains Yes	x ents / eb Se et. This t liabilit No x x x x x x x x x x x x x x x x	curity A	appliance will introd elp to ensure the s stolen and misused Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
Committee White Properties of the White Properties of	x ents / eb Se et. This t liabilit No x x x x x x x x x x x x x x x x	curity A	appliance will introdely to ensure the settlen and misused	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
comm he W nterne gains Yes	x ents / eb Se et. This t liabilit No x x x x x x x x x x x x x x x x	curity A	appliance will introd elp to ensure the s stolen and misused Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
Committee Whiterness gains Yes Committee Commi	X ents / vents	curity A is will he ilty for s	Appliance will introdelp to ensure the state and misused Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. 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?
Committee Whiterness of the State of the Sta	X ents / eb Se eb Se eb Se tt. Thi t liabill No X X X X X X N No	curity A is will he ilty for s	Appliance will introdelp to ensure the state and misused Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Committee Whiterness gains Yes Committee Commi	X ents / Veb Se eb Se eb Se et t. Thi t liabill No X X X X X X X X X X X X X X X X X X	curity A is will he ilty for s	Appliance will introdelp to ensure the state and misused Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? uce new technology to protect users from inadvertently falling victim to malware attacks via the afety of City systems, including e-mail, databases, financial systems, etc. while protecting the City online information. Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Pro	ject/Program Title:	Oracle/PeopleSoft eModules Requesting Department:	DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature:	Danay B. Olson
Acc	count No:		
A)	Department Priority Type of Project		ential Important Desired y Defined Partially Defined No
[Energy Enricency Candidate	J NO
В)	Miscellaneous Devel	e Remodeling New Building Elevators Garage Mech	Parking
C)	Project/Program Dur	ration	
	One Year	✓ Yes No	
	On-Going Program	☐ Yes ☐ No	
L	Multi-Year	Yes No Number of Years	
D)	Total Positions	TBD Total FTEs TBD	
	Position Title	No. of Positions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes 2014-201		
F)	The enhancements will	stification ne potential additions to the Oracle PeopleSoft system. Additional modules may include anager, eProcurement and other ERP modules to enhance self-service functionality with allow improved management of employee skills/training for both the employee and CopleSoft modules for City operations.	within the Oracle/PeopleSoft system
G)	Additional Comment	ts	

Requesting Department:	DOA-ITMD										
Project/Program Title:	Oracle/PeopleSoft eModules	Modules			Account No:	nt No:	i e e e e e e e e e e e e e e e e e e e				1
Year	Tax	Tax Levv/Borrowing	Grant & Aid	& Aid	Revenue	∢	Special Assessment	Enterprise	ge Se	Total Cost	
Remaining Balance for 2015										0\$	
2016 Budget Request										0\$	
2017 Projection										0\$	
2018 Projection		\$200,000								\$200,000	
2019 Projection										0\$	
2020 Projection	}									0\$	
2021 Projection										0\$	
Total Six Year Cost		\$200,000		\$0	-	0\$	\$	\$0	\$0	\$200,000	
Total Project Cost		\$200,000		0\$		0\$	₩.	\$0	\$0	\$200,000	$\overline{}$
	***************************************									7	
Life to Date Expenditures (Project Only)	[y]	\$0		0\$		\$0	\$0	0	\$0	0\$	
Available Cost Estimate: Thorough Cost Estimate 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? How will this project impact city operating expenditures? Estimated Start Date: Co1/01/18 Estimated Completion Date:	2016 Cother source? standards? / portion of the wor is? ting expenditures?	2017 	2018 2019	2019 Se Do Do Do Do Do Do Do Do Do Do Do Do Do	2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 2020 Signature		2021				•
			Prepared By/Phone Ext	/Phone Ex	l	Rich Watt / x8031	031				
					ł						

uest: \$0
\$200,000

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.

eCompensation Manager, eProcurement and other ERP modules to enhance self-service functionality within the Oracle/PeopleSoft

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

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

Comments / Other Considerations:

system.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
-			5 yea	ars What is the expected payback period for this project?
	X			Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction 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?

Project/Program: Oracle/Peoplesoft eModules

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X			Does the project increase or enhance recreational opportunities and/or green space?
-	Х			Will the project mitigate blight?
	Χ			Does the project target the quality of life of all citizens?
İ	Х			Does the project preserve or improve the historical or natural heritage of the City?
Ì	Χ			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	The second secon	onsiderations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	X	<u> </u>		Has the facility being replaced exceeded its useful life?
	Х			Does this project extend the useful life of an existing facility?
	X	<u> </u>		Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
	X X ents /	Other Co	onsiderations:	
omm	Χ			Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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Pro	pject/Program Title:	Oracle/PeopleSoft upgrades study Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Rich Watt / x8031 Department Head Signature: Daniel Older
Acc	count No:	
A)	Department Priority Type of Project	12 of 13 Useful Life 5 Years Level of Need Essential Important Desired New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Freeroy Efficiency Candidate Yes Violence
		On-Going Program Energy Efficiency Candidate Yes No
В)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dur	ation
	One Year On-Going Program Multi-Year	✓ Yes No ☐ Yes No No Number of Years
D)	Total Positions	TBD Total FTEs TBD
,	Position Title	No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital In Yes 2014-201	
F)	Project/Program Jus	tification
	Oracle's next generation upon targeted functions	n version of the City's current FMIS and HRMS enterprise software changes how upgrades are rolled out and focuses al areas. The proposed study would evaluate how we can best evaluate and manage which upgrades we will utilize. The velopment of implementation and transition plans, and provide for more accurate estimates of total migration project
G)	Additional Comment	s

Requesting Department:	DOA-ITMD								
Project/Program Title:	Oracle/PeopleSoft upgr	rades study			Account No:	t No:			- The state of the
Year	ve I veT	w/Borrowing	Grant & Aid	R. Aid	Rayonila	٩	Special	Fnfernrise	Total Cost
Remaining Balance for 2015		Simono de		5					0\$
2016 Budget Request									\$0
2017 Projection									0\$
2018 Projection		\$300,000							\$300,000
2019 Projection								*	0\$
2020 Projection									\$0
2021 Projection									\$0
Total Six Year Cost		\$300,000		\$0	\$	0\$	\$0	80	\$300,000
Total Project Cost		\$300,000		0\$	€	\$0	0\$	\$0	\$300,000
									1
Life to Date Expenditures (Project Only)	nly)	0\$		\$0	\$0	C	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	2016	2017	2018	9 % C C C C S 9 % S C C C C C C C C C C C C C C C C C C	2020 2020 Uncertain	52	2021		
Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ny portion of the work?		Yes		Uncertain				
How will this project impact city operating expenditures?	ating expenditures?		Increase		☐ Decrease ☑ None				
Estimated Start Date: Estimated Completion Date:	04/01/18								
·			Department Head Signature	Head Signa	ature				
		C.	Prepared By/Phone Ext	/Phone Ext	ļ	Rich Watt / x8031	31	. III. Berry	

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	PeopleSoft upgrade study		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

General Project/Program Description:

Oracle's next generation version of the City's current FMIS and HRMS enterprise software changes how upgrades are rolled out and focuses upon targeted functional areas. The proposed study would evaluate how we can best evaluate and manage which upgrades we will utilize.

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

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

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?
	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?
Comm		O4b C	anaidarationa.	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
			5 yea	What is the expected payback period for this project?
	X	ļ		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?
Χ				Will the project lead to increased productivity or service improvements?
X				Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Χ			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:

Study will determine which upgrades are required and which will provide increased productivity and service improvements. The study will also aid in development of implementation and transition plans, and provide for more accurate estimates of total migration project costs.

Project/Program: PeopleSoft upgrade study

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	X			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X		······································	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	Χ			Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х	3		Is the project consistent with established community character?
	Х	- And with Ad Vandamadas		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х	and the second		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
	191110		onsiderations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	X	<u> </u>		How does the request affect the replacement cycle? Provide specifics below.
	X	 		Has the facility being replaced exceeded its useful life?
	X	<u> </u>		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
1	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		i		
X				Does the project incorporate new technology that will provide enhanced service?
Х	Х			Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
	X X nents /		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?
omm oten nkno	X X nents / tial upg wn un	grades o til the stu	ffer technological udy is complete.	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? improvement in the City's FMIS and HRMS systems, although the degree and cost will remain
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Pro	ject/Program Title: Oracle/PeopleSoft Employee Portal Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext: Rich Watt / x8031 Department Head Signature: Dancy and Ulsur
Acc	count No:
A)	Department Priority 13 of 13 Useful Life 6 Years Level of Need Essential Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	On-Going Program Energy Efficiency Candidate Yes V No
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
C)	Project/Program Duration
	One Year ✓ Yes No On-Going Program Yes No Multi-Year Yes No Number of Years
D)	Total PositionsTBD Total FTEsTBD
	Position Title No. of Positions FTEs Salaries \$ \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modified New Request
F)	Project/Program Justification This project will provide assistance in implementing an Employee portal using PeopleSoft application and review the use of HRMS data to assist in provisioning new and/or terminated users to other city applications.
G)	Additional Comments

Requesting Department: Do	DOA-ITMD							
Project/Program Title: O	Oracle/PeopleSoft Em	mployee Portal			Account No:	No:		
Year	Tax Lev	evv/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015								0\$
2016 Budget Request								0\$
2017 Projection	ļ				and the state of t			0\$
2018 Projection					THE REST OF THE RE			0\$
2019 Projection		\$300,000						\$300,000
2020 Projection								0\$
2021 Projection							- Automotive and the second	0\$
Total Six Year Cost		\$300,000		0\$	0\$	0\$	\$0	\$300,000
Total Project Cost		\$300,000		\$0	0\$	0\$	\$0	\$300,000
								1
Life to Date Expenditures (Project Only)	(A)	\$0		\$0	\$0	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2020	2027		
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?	other source? standards? r portion of the worl	<i>د</i> غ	Yes Yes	N	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ting expenditures?		[] Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	01/01/19							
			Department Head Signature	t Head Sign	ature	da produce a company		
			Prepared By/Phone Ext	y/Phone Ex	1	Rich Watt / x8031		

Department:	DOA - Information & Technology Management Division	Date Submitted:	3/20/2015
Project/Program:	PeopleSoft Employee Portal		
Prepared By:	Rich Watt	Current Request:	\$0
Dept Head:	Nancy Olson	6 Yr Total:	\$300,000

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.

to assist in provisioning new and/or terminated users to other city applications.

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

int Regulatory Compliance
Does the project address a legislative, regulatory or court-ordered mandate?
Does the project promote long-term regulatory compliance?
Will there be a serious negative impact on the City if compliance is not achieved?
Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
				What return on investment will this project generate?
			5 ye:	ars 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?
Χ				Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	Х	a mijajipaanye je tigo		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 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?

Comments / Other Considerations:

Project/Program: PeopleSoft Employee Portal

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	Х	dau acca.		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?
**-	Χ			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	Х	of An increase and an increase an increase and		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	X		onsiderations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
r'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	X			How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
	X	1 1		Does this project extend the useful life of an existing facility?
<u> </u>	X			Do maintenance costs exceed replacement costs?
- 1	_X_	<u> </u>		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
······································				
X		***************************************		Does the project incorporate new technology that will provide enhanced service?
X	X			Does the project extend service for new development or redevelopment?
	Х	Other Co	onsiderations:	
omm usio emair	X ents / n" offe unkn	ers the po own until	tential for techno the study is com	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Biogical improvement in the City's FMIS and HRMS systems, although the degree and cost will plete.
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omm Fusio emair /es	X ents / n" offer unkn No X X X X X X X X X X X X X X X X X X	ers the poown until	tential for technothe study is com Amount Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Plogical improvement in the City's FMIS and HRMS systems, although the degree and cost will implete. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?
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Assessment Software	Requesting Department: Assessor					
Amy Stenglein / 3110		At und				
		Min A Ilfor				
On Caller D						
		Parking Entire Facility				
fian						
Yes No Yes No Number of Year	S Approximately 3-4					
Total FTEs 2.0						
	ons 1 FTEs 0.5 S 1 0.5 1 0.2 1 0.1 1 0.4 1 0.3	Salaries \$ 59,000 \$ 36,000 \$ 27,000 \$ 18,500 \$ 51,500 \$ 30,000				
ovement Plan						
_	fied New Request					
ctors are not likely available. that aside, the control of the advantages we look for in a new of city departments directly. This increase is depletion of resources over the years it is not allow access to property data and process yetem will support time-saving measures by the redata gathered in the inspection process.	ystem operates under an older platform current system is not flexible enough to swer system supported by a vendor is that in functionality will free up time in the as ecessary to the successful operation of sess using data to a wide variety of city and alloing the use of tablets or othe similar than to the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than the large influence of the similar than	that will be difficult to maintain supply data to other users without t the system will allow sessor's office to concentrate on the assessor's office to eliminate and non-city stakeholders.				
	Amy Stenglein / 3110 1 of 1 Useful Life 15 New Replacement Repair On-Going Program En Sewer Water Alleys Bridge VS HVAC Electrical Repair Ormation Systems Equipment Stion Pres No Yes No Number of Year Total FTEs 2.0 Is Analyst Project Mgr No. of Positive yes Analyst Project Lead Tomer Analyst Total FTEs 2.0	Amy Stenglein / 3110 Department Head Signature: 1 of 1 Useful Life 15 Years Level of Need				

Assessor

Requesting Department:

Project/Program Title: Assessm	Assessment Software				Acco	Account No:					
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue		Special				1
Remaining Balance for 2015		\$555,000		!	D I DADY		Assessment	_	Enterprise	Total Cost	Г
2016 Budget Request		\$555,666				+				\$555,000	_ 1
2017 Projection		4556 234								\$555,666	,
2018 Projection		to: 000								\$556,334	I
2019 Projection										0\$	т -
2020 Projection							-			0\$	1
2021 Projection										0\$	1
Total Six Year Cost		200 277 74			ومعدنون فيوسوسوس بالسمسوس					80	T
Total Project Cont		\$1,112,000		OS		\$0		\$	S\$	\$1,112,000	1
		\$1,667,000		8		0\$		⊗	æ	\$1,667,000	
I for to Data Grand List											7
Life to Date Experimentes (Project Only)		\$0		\$0		0\$		\$00	\$0	0\$	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	8 0 0 0 0	2017	0000	§ 0000	7070	7	8 000C				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ource? ds? n of the work?	_		8 8 8 0 0 0	Uncertain Uncertain Uncertain Uncertain		l				
How will this project impact city operating expenditures?	enditures?		[] Increase	e Decrease	rease JNone	<u>o</u>					
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Estimated Completion Date:	12/31/17										
		_)epartment	Department Head Signature	ıture	The	J.	#1	M		
		·	repared By	Prepared By/Ph		Amy Stenglein / #3110	/#3110		J	E. J.	

Amy Stenglein / #3110

Project/F	ent:	Assessor		Date Submitted:	3/19/2015
Project/Program: Prepared By:		Assessment So	ftware		
		Amy Stenglein		Current Request:	\$555,666
Dept Hea	ıd:	Steven Miner		6 Yr Total:	400,000
C	3				· · · · · · · · · · · · · · · · · · ·
		rogram Description			
Vheneve	r possibl	e, please quantify	o new software package that will aid in the assess a maintenance of the property database. the impact of the project in either the amount column to the project in either the project in either the amount column to the project in either the project in either the project in either the project in either the project in either the project in either the project in either the either	lum of the second of	
٠٠٠٠٠٠ م طرح	9 0000111	CHECKLY DOES HOLIN	eed to be submitted with the request but should be each area of emphasis and additional considerati	e available upon roquest D	n of each area. lease see Capital
Yes No	N/A	Amount	Health & Safety		
x			Does the project directly reduce risks to people or p	property?	en seus la maior de la companie de l
x			Does the project directly promote improved health		ek ir maga 1930 ac marami i mili air i kapadi dagagi 🕳 dam
<u> </u>			Does the project mitigate an immediate risk?	The second secon	manage on an inches o management and inches only
<u>omments</u>	/ Other	Considerations:		the speciment of the state of the state of the speciment of the state	the second of the second of the second
'es No ×	N/A	Amount	Regulatory Compliance		
^	++		Does the project address a legislative, regulatory or or		
	· 	and the specialists for assemption to be a sensitive trade and the special section of the sectio	Does the project promote long-term regulatory com		
					** *** * * *** ** ** * * * * * * * * *
X		and the second manufacture of the second manufacture and the second seco	Will there be a serious negative impact on the City it	f compliance is not achieved?	The state of the s
x	/ Other (Considerations	Are there other ways to mitigate the regulatory conce	f compliance is not achieved? ern?	The state of the s
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x	N/A		Impact on Operational / Capital Budget What return on investment will this project generate?	ern?	
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Project/Program: Assessment Software

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
• · · ·	ļ	×	The second secon	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	ļ×.			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X	-		Does the project increase or enhance recreational opportunities and/or green space?
	Ĺ. <u>×</u> .			Will the project mitigate blight?
X	<u> </u>		<u> </u>	Does the project target the quality of life of all citizens?
	×			Does the project preserve or improve the historical or natural heritage of the City?
	ļ.,,,	X		is the project consistent with established community character?
	_ ×_	ļ	e over symbolic or a serious paying play only one and are an analogo as	Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
		×	Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water qualit pollution including noise and/or light pollution)?
		Willia	i snould aid in plan	comprehensive area plans but will allow DCD and other departments better access to development and accountability.
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		×		How does the request affect the replacement cycle? Provide specifics below.
		X	***	Has the facility being replaced exceeded its useful life?
	· · · -	X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		×		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1 :		
x			Unknown	Does the project incorporate new technology that will provide enhanced service?
x		X	Unknown	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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Current systems will be unsupported in the next 2-3 years. Once that happens there could be serious repercussions in completing assessments timely and adhering to DOR reporting timelines that could negatively impact the city.

Capital Improvement Request Form Part I

Project/Program Title:		City Hall Preservation, Restoration and Renovation - 8th Floor	Requesting Department: City Attorney				
Pre	epared By/Phone Ext:	Richrd L. Withers - 8822	Department Head Signature:				
Acc	count No:	BU10070300	_ od UW				
A)	Department Priority	1of2 Useful Life25	Years Level of Need Essential Important Desired				
	Type of Project	New Replacement Repair	Project/Program Scope Fully Defined Partially Defined				
		On-Going Program Ene	ergy Efficiency Candidate				
В)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Alleys Bridge	Street Lighting Communications Recreation Environmental Port Parking				
	Roof Windo	ows	estroom Security Exterior Entire Facility evators Garage Mechanical				
	Miscellaneous Devel	·	Other				
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration Yes No Yes No Yes No Yes No Number of Yea	urs 2 years (2015-2016)				
D)	Total Positions Position Title	Total FTEs No. of Posi	itions FTEs Salaries \$ \$ \$				
E)	In Six Year Capital In Yes 2014-201		odified New Request				
F)	mechanicals, and shortage of requiring remodeling. The ge City Hall in terms of aesthetic replaced with energy efficient incorporate state of the art tes south end of the floor, relocal improve operating efficiency v functional work space, and or the entire 8th floor, approximate	nd redesign the 8th floor City Hall space and City Attor of offices. The area was originally remodeled in 1985 a eneral condition of the space is dingy and worn, lackin as, function, and design. Lighting, utilities, and electric tunits. The entire floor needs to be reconfigured and chnology, ergonomic, and safety standards. The scorting and adding conference rooms and work areas to with a more funtional, useful design, as well as create reate a technologically modern office, harmonius with a tely 17,00 square feet in total including public restroo	rney's Office because of its age, substandard appearance, outdated utilities and and its useful life has been exceeded. It is one of the last remaining floors in City Hall ag the look of a professional law office. Its appearance is substandard to other offices in cal systems need to be upgraded and the mechanicals are out-dated and need to be redesigned to accomodate existing staffing requirements, create more functional space, pe of the project uncludes designing new uniform offices, moving executive offices to the create more usable work space, storages, and file areas. The overal benefit would be to a better working environment. Remodeling would save energy, provide more coherent the historic atmosphere of City Hall. The project will include design and reconstruction of the public creas, lobby, main such natural light as possible and utilize the concepts of sustainable design.				

G) Additional Comments

The design of the space would include lead abatement and demolition of interior walls, construction of new offices with new furniture, construction of new conference rooms and work areas, new partition systems for general staff, structural floor repair for filling areas, new heating, cooling, and ventilation systems, new lighting, celling, security and life/safety systems. Reuse of materials, using materials with recycled content, and using locally available materials would be incorporated in the design. Systems would be desgined to operate as efficiently as possible to minimize operating costs. Remodeling and renovating the space while the space is vacant would expedite the remodeling process and not disrupt office operations. Also, no additional relocation costs would be incurred by our office. The City spent millions of dollars on the exterior restoration of City Hall, it would be short-sighted to not complete the renovation of the 8th floor and because DPW needs to to do the HVAC and mechanicals on the 8th floor, it would be more cost-effective to do the necessary remodeling at the same time.

		Total Cost	\$1,758,000	\$3,120,000	0\$	90	0\$	\$0	\$0		\$0 \$4.878,000	0\$ 0\$					
	00	Enterprise			e Prince						\$			•			2
	ı	Special Assessment								08	0\$	0\$	202				Richard L. Witthers, Ext. 8822
1	Account No:	Revenue								0\$	0\$	0\$	79 0 0 0 0	Uncertain Uncertain Uncertain Uncertain	ease V None		
	City Hall Preservation, Restoration and Renovation - 8th Floor	Grant & Aid								0\$	0\$	\$0	2019	2 2 2 2	☐ Increase ☐ Decrease		Department Head Signature Prepared By/Phone Ext
	n and Renov			00						Or	00	\$0	2018		of In		Departin Prepare
a de la companya de l	on, Restoratio	l evv/Borrowing		\$3,120,000						\$3,120,000	\$4,878,000	G	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ork?	Ç.		
City Attorney	tall Preservation	Tax											2016	rer source? andards? ortion of the w	g expenditures	12/01/15	12/31/16
Requesting Department: City A	Project/Program Title: City H	Year	Remaining Balance for 2015	2016 Budget Request	2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate 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?	How will this project impact city operating expenditures?	Estimated Start Date:	Estimated Completion Date:

Department:	City Attorney	Date Submitted:	3/26/2015
Project/Program:	City Hall Preservation, Restoraion and Renovation - 8th Floor	_	
Prepared By:	Richard L. Withers	Current Request:	\$3,120,00
Dept Head:	Grant F. Langley	6 Yr Total:	\$4,878,000

General Project/Program Description:

Remodel and redesign of approximately 17,000 square feet of office space including public restrooms, construction of new offices with new furnishings, construction of new conference rooms and work areas, new partition systems for general staff, structural floor repair for filing areas, new heating, cooling and ventillation systems, new lighting, ceiling, security and life/safety systems.

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
		Χ		Does the project directly reduce risks to people or property?
		Χ		Does the project directly promote improved health or safety?
	***************************************	Х		Does the project mitigate an immediate risk?
Comp	nents /	Other	Considerations:	

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 a serious negative impact on the City if compliance is not achieved?
***************************************		Χ		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?
	Χ			Will the facility require additional personnel to operate?
	Χ		-	Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Χ			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?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
Χ				Will the project result in a reduction in energy use?
Χ				Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Staff of the City Attorney's Office are primarily located on 2 floors of the Zeidler Municipal Building in areas intended for temporary occupancy beginning 2006. Reuniting the offices, staff and attorneys will contribute to increased efficiencies in staff time, and efficiences in resource utilization and energy. Public access will be enhanced.

Project/Program: City Hall Preservation, Restoration and Renovation - 8th Floor

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		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, pollution including noise and/or light pollution)?
Comm	ents /	Other C	onsiderations:	
	•••••			
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
				How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
		X	~~~~~	Do maintenance costs exceed replacement costs?
	Χ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	X			Does the project incorporate new technology that will provide enhanced service?
	Χ	ļ	······	Does the project extend service for new development or redevelopment?
	Χ			Will this project improve the functionality or service life of other related infrastructure?
<u> </u>	ients /	·	Considerations:	
				Economic / Community Development
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Yes	No	N/A X	Amount	
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Comments / Other Considerations:

This project should be placed in context with other necessary aspects of City hall preservation including foundation work, and also restoration and renovation of Common Council and City Clerk offices and meeting spaces including the necessary relocation of the LRB Library.

	oject/Program Title: Capital Improvements Committee Requesting Department: Common Council City Clerk spared By/Phone Ext: Jim Owczarski, x2998 Department Head Signature:
AC	count No:
A)	Department Priority 1 of 4 Useful Life n/a Years Level of Need Essential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	✓ On-Going Program Energy Efficiency Candidate Yes ✓ No
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
ļ	
C)	Project/Program Duration One Year Yes V No On-Going Program Yes No Multi-Year Yes No Number of Years Total Positions 1 Total FTEs 1.0
	Position Title Fiscal Planning Specialist No. of Positions 1 FTEs 1.0 Salaries \$ 87,000 \$
E)	In Six Year Capital Improvement Plan Yes ☑ 2014-2019 ☑ 2015-2020 ☐ Yes, Modified ☐ New Request
F)	Project/Program Justification By its action in passing file number 081215 as amended by file number 090090 the Common council reconstituted the Capital Improvements Committee and assigned the responsibility for its staffing to the office of the city Clerk. The position is specifically intended to support the work of the committee and is responsible for overseeing all of its work products. In addition the current incumbent has accepted broad responsibility for assisting the Legislative Reference Bureau in its analysis of all capital projects including those included in the annual budget.
G	Additional Comments

Requesting Department:	Common Council - City	ncil - City Clerk			-			
Project/Program Title:	Capital Improvements	ements Committee			Account No:	;o:		
Year		Tax Levv/Borrowing	a Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015		0\$		0\$	\$0	0\$	0\$	0\$
2016 Budget Request		\$87,000		0\$	\$0	0\$	0\$	\$87,000
2017 Projection		\$89,000		0\$	\$0	80	0\$	\$89,000
2018 Projection		\$91,000		\$0	0\$	\$0	0\$	\$91,000
2019 Projection		\$93,000		0\$	0\$	0\$	0\$	\$93,000
2020 Projection		\$95,000		\$0	0\$	0\$	0\$	\$95,000
2021 Projection	•	\$97,000		\$0	\$0	\$0	0\$	\$97,000
Total Six Year Cost		\$552,000		\$0	80	0\$	0\$	\$552,000
Total Project Cost		\$552,000		0\$	0\$	0\$	0\$	\$552,000
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	2016 2016	2017		2019 10 10 10 10 10 10 10 10 10 10 10 10 10 1		2021		
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? g any portion of th	a? he work?			Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	perating expendi	tures?	Increase		☐ Decrease ☑ None			
Estimated Start Date: Estimated Completion Date:	n/a n/a		Department Head Signature	Head Sign		Jim Owczarski, x2998	T.	
			Prepared By/P/	//P! Ext)		

oie	rtment	•	Common Counc	sil - City Clerk	Date Submitted:	3/24/2015
	ct/Prog	gram:	Capital Improvn	nents Committee	_	
repa	red By	/:	Jim Owczarski,	x2998	Current Request:	\$87,000
ept l	Head:		Jim Owczarski		6 Yr Total:	\$552,000
	I D	: 	Di-ti			
			ogram Description:		Improvements Committee	_
elen i	ittori Oi	one po	osition of fiscal plai	nning specialist to facilitate the work of the Capital	improvements committee	z.
/hen	ever p	ossible	. please quantify	the impact of the project in either the amount col	umn or the comment section	on of each area
				eed to be submitted with the request but should be		
uide	lines f	or deta	iled descriptions of	each area of emphasis and additional consideration	ons.	
1	- N.	LALLA	A	III III 0.0 5 (W	
es	No	N/A	Amount	Health & Safety		
	X			Does the project directly reduce risks to people or pro	······································	
	X			Does the project directly promote improved health of	or safety?	
	Χ	\	On a side on the annual	Does the project mitigate an immediate risk?	· · · · · · · · · · · · · · · · · · ·	
911111	ienis i	Other	Considerations:			
				•		
es	No	N/A	Amount	Regulatory Compliance	······································	
				Does the project address a legislative, regulatory or co	urt-ordered mandate?	
	Х			Does the project promote long-term regulatory comp	······································	
						
	Χ					
	X			Will there be a serious negative impact on the City if	compliance is not achieved?	
omm	Х	Other	Considerations:		compliance is not achieved?	
omm	Х	Other	Considerations:	Will there be a serious negative impact on the City if	compliance is not achieved?	
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	X nents /	N/A X X		Will there be a serious negative impact on the City if Are there other ways to mitigate the regulatory conce Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project?	compliance is not achieved? rn?	
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Project/Program: Capital Improvements Committee

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.

es/	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mn	ents /	Other (Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the 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?
		Х		Do maintenance costs exceed replacement costs?
T		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
- 1		Х		Date the project incorporate pay to be larger that will project appeared any ice?
		^		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
mn	ents /	X	Considerations:	
	ents /	X	Considerations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
		X X Other 0		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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es	No X	X X Other 0		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown desired? Will the project continue to promote or enhance economic/community development in an already development?
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es	No X X	X X Other 0		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
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es (X X X X X X X X X X X X X X X X X X X	X X X Other C	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title: Digital Video Conversion for TV 25	Requesting Department: Common Council City Clerk
	pared By/Phone Ext: Dennis Geraghty x5918	Department Head Signature:
Ac	count No:	
A)	Department Priority 2 of 4 Useful Life 1	5 Years Level of Need Essential Important Desired
	Type of Project New Replacement Repair	Project/Program Scope Fully Defined Partially Defined
	On-Going Program E	nergy Efficiency Candidate
B)	Description Infrastructure Street Related Sewer Water Sidewalks Alleys Bridge Building Roof Windows HVAC Electrical ADA Office Remodeling New Building Miscellaneous Development	Street Lighting Communications Recreation Environmental Port Parking Restroom Security Exterior Entire Facility Elevators Garage Mechanical
	☐ Economic ☑ Information Systems ☑ Equipment	Other
C)	Project/Program Duration One Year Yes V No On-Going Program Yes No Multi-Year Yes No Number of Y	'ears
D)	Total Positions 0 Total FTEs 0.0 Position Title No. of P	ositions FTEs Salaries \$
E)	In Six Year Capital Improvement Plan Yes ☑ 2014-2019 ☑ 2015-2020 ☐ Yes	, Modified New Request
F)	broadcast and video systems. The core of the current system was be would cover the Master Control area, the City Hall facilities and the s	deo system used by the City Channel to a digital system compatible with other built in 1985 and is not compatible with new digital equipment. The conversion studio facilities in the 809 building. Each phase would be done in a yearly cycle so the Council is in recess. this allows the channel to broadcast all council meetings
G)	Additional Comments	

Requesting Department:	Common Council - City Clerk	ity Clerk						
Project/Program Title:	Digital Video Conversion for TV 25	sion for TV 25			Account No:	·		
:						Special		
Year	-ax	l ax Levy/Borrowing	Grant & Aid		Kevenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2015		0\$		O. *	0\$	0\$	\$0	\$0
2016 Budget Request		\$225,000		\$0	\$0	0\$	\$0	\$225,000
2017 Projection		0\$		\$0	0\$	0\$	0\$	0\$
2018 Projection		0\$.		\$0	0\$	0\$	\$0	80
2019 Projection		\$0		\$0	0\$	0\$.	\$0	0\$
2020 Projection		0\$		0\$	0\$	0\$	0\$	0\$
2021 Projection		0\$		0\$	0\$	0\$	\$0	0\$
Total Six Year Cost		\$225,000		\$0	\$0	0\$	0\$	\$225,000
Total Project Cost		\$225,000		\$0	\$0°	80	\$0	\$225,000
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	\$	0\$	0\$	-0\$
Available Cost Estimate:	2016	2017	2018	2019	2020	2021		
I horougn Cost Estimate Limited Information	<u> </u>				- -] []		
Based on Cost of Similar Projects Unsupported								
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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 wornalysis?	K ?		8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	pperating expenditures?		Increase	✓ Decrease	ease 🔲 None			
Estimated Start Date:	04/01/14				,	(
Estimated Completion Date:	11/01/16		Denartment Head Signature	ed Signar	fure	()	d	
			Prepared By/PI	Ext	\ \ \	Dennis Geraghty,(x5918		

	rtmen		Common Counc		Date Submitted:	3/24/2015
-oje	ct/Pro	gram:	Digital Conversi	on for TV 25	•	
repa	ared B	y:	Dennis Geraght	y, x5918	Current Request:	\$225,00
ept	Head:		Jim Owczarski		6 Yr Total:	\$225,00
		: t/D				
			gram Description:			
enie	aceme	nt of curr	ent analog video	system for City Channel telecasts with a digital sys	tem.	
						
/her	aever r	nossihle	nlease quantify	the impact of the project in either the amount colu.	mn ar the commant coeff	on of oooh oroo
				eed to be submitted with the request but should be		
				each area of emphasis and additional consideration		, vaco coo capita
						
<u>es</u>	No	N/A	Amount	Health & Safety		
	Х	<u> </u>		Does the project directly reduce risks to people or prop	erty?	
	X			Does the project directly promote improved health or	safety?	
	х	<u> </u>		Does the project mitigate an immediate risk?		
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x	No X X X X X	Other C	Considerations:	Does the project address a legislative, regulatory or cound Does the project promote long-term regulatory compliance. Will there be a serious negative impact on the City if condained and the content of the condent of	ance? compliance is not achieved. compliance is not achieved. compliance is not achiev	

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

Project/Program: Digital Conversion for TV 25

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.

Pro	oject/Program Title: LRB Research Office Upgrade Requesting Department: Common Council City Clerk
	pared By/Phone Ext:Jim Owczarski, x2998
Acc	count No:
A)	Department Priority 3 of 4 Useful Life 20 Years Level of Need Essential Important Desired
	Type of Project New 📝 Replacement 🗌 Repair Project/Program Scope 📝 Fully Defined 🗍 Partially Defined
	☐ On-Going Program Energy Efficiency Candidate ✓ Yes ☐ No
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
c)	Project/Program Duration One Year ✓ Yes No On-Going Program ☐ Yes ✓ No Multi-Year ☐ Yes ✓ No Number of Years
L	
D)	Total Positions 0 Total FTEs 0.0 Position Title No. of Positions FTEs Salaries \$ \$
E)	In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modified V New Request
F)	Project/Program Justification Early in 2010, the research section of the Legislative Reference Bureau moved into City Hall Room 307. Since that time, the structural inefficiencies and inadequacies of this area have become apparent. It is the intent of this request to correct these deficiencies. The room is in need of substantial renovation in addition to an HVAC upgrade. Carpeting and workstations are in extremely poor condition. Many ceiling tiles are in poor condition and the lighting is substandard. This project is necessary to create a satisfactory work environment.
L	
G)	Additional Comments

Requesting Department: Comn	Common Council - City Clerk	ity Clerk						
Project/Program Title: LRB F	LRB Research Office Upgrade	e Upgrade			Account No:	:0		
Year	Tax L	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015		\$0	:	\$0	\$0	0\$	0\$	0\$
2016 Budget Request		\$438,000		\$0	80	0\$	\$0	\$438,000
2017 Projection		\$0		\$0	0\$	0\$	\$0	0\$
2018 Projection				\$0	0\$	0\$	0\$	0\$
2019 Projection		\$0		0\$	0\$	0\$	80	0\$
2020 Projection		\$0		\$0	0\$	0\$	80	0\$
2021 Projection	<u></u>	\$0		0\$	0\$	\$0	0\$	\$0
Total Six Year Cost		\$438,000		\$0	0\$	90	0\$	\$438,000
Total Project Cost		\$438,000		- \$0	80	0\$	0\$	\$438,000
						C	5	
Life to Date Expenditures (Project Only)		\$0		O\$	0\$	0\$	0\$	20
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20 □□□□ □	2017	2018	29 0000	292	2021		
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?	er source? ndards? prtion of the wor	rk?	∠ Yes ∠ Yes Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	expenditures?		[] Increase		☑ Decrease None			
Estimated Start Date: Estimated Completion Date:	unknown unknown							
			Department Head Signature Prepared By/P	Head Signa		dim Owczarski, k2998		

Department:	Common Council - City Clerk	Date Submitted:	3/24/2015
oject/Program:	LRB Research Office Upgrade		
repared By:	Jim Owczarski, x2998	Current Request:	\$438,000
Dept Head:	Jim Owczarski	6 Yr Total:	\$438,000

General Project/Program Description:

The Legislative Reference Bureau's research section moved into its current space in early 2010. Since that time, its many mechanical deficiencies have become evident, some of which directly affect the quality of the work environment. This project minimally addresses those concerns including new panel units and HVAC upgrades.

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

Yes	No	N/A	Amount	Health & Safety
		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?
Comm	ents /	Other	Considerations:	

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 a 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?
	****	x		What is the expected payback period for this project?
	Х			Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
	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?
	X			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 in energy use?
х				Does the project involve specific energy reduction strategies or features?
x	······································			Will this project cause disruptions to regular city operations?
	х			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

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

Project/Program: LRB Research Office Upgrade

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	,,,,		7 HIOGH	Is the project in conformance with and supportive of the goals, objectives and strategies of any
<u> </u>		 -		applicable Comprehensive Plan, special study, survey, committee or board?
Х	<u></u>			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	X			Does the project target the quality of life of all citizens?
X				Does the project preserve or improve the historical or natural heritage of the City?
	x	<u> </u>		Is the project consistent with established community character?
х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	×			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
		<u> </u>	***************************************	
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		x		How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
Х				Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs?
х		1		I down and downwarded the west and of continuous or correction maintenance related to the facility?
X	x			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
x	x			Does the project incorporate new technology that will provide enhanced service?
	x			
x	x	Other C	onsiderations:	Does the project incorporate new technology that will provide enhanced service?
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?
x	x	Other C	onsiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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?
x	x x nents/	N/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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth
x	x x nents/	N/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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already developed.
omn	x x nents/	N/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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development?
omn	x x nents/	N/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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development area? Is the net impact of the project positive?
omn	x x nents/	N/A x x x x		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
x Comm	x x nents/	N/A x		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already developarea? 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 nents /	N/A x x x x x x x x x		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
Yes	x x nents /	N/A x x x x x x x x x	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development 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 nents /	N/A . x x x x x x x x y Other C	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
Yes	x x nents /	N/A . x x x x x x x x y Other C	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be left not used immediately (e.g., proffers, grants through various federal or state initiatives, and private
Yes	x x nents / No No No x	N/A . x x x x x x x x y Other C	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growth desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be left in out used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title:	City Hall Room 205 Renovation Requesting Department: Common Council City Clerk	
	pared By/Phone Ext:	Jim Owczarski, x2998 Department Head Signature	
Ace	count No:		
A)	Department Priority	4 of 4 Useful Life 30 Years Level of Need Essential V Important Des	sired
	Type of Project Ne	ew Replacement Repair Project/Program Scope Fully Defined Partially Defined	:
i	☐ Or	n-Going Program Energy Efficiency Candidate Yes No	
. [
B)	Description Infrastructure Street Related Sidewalks Building Roof Windows	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking HVAC Electrical Restroom Security Exterior Entire Facility	
	ADA Office Re	modeling New Building Elevators Garage Mechanical	
	Miscellaneous Develop		
Ĺ	Economic Infor	rmation Systems	
C)	On-Going Prográm	✓ Yes No No	
Ĺ	Multi-Year	Yes 📝 No Number of Years	
D)	Total Positions 0 Position Title	Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$	
E)	In Six Year Capital Impi Yes	rovement Plan 2015-2020 Yes, Modified New Request	
F) [Project/Program Justifi	cation	
	systems and HVAC updated electrical outages. Maintena in question. This request als	records are unclear, that the office of the Common Council — City Clerk (Room 205 City Hall) last had its electrical of in the late 1970's. Since that time, there have been multiple equipment malfunctions, (HVAC particularly) as well as cance of a comfortable work environment is increasingly difficult and the ability to adequately replace parts and equipment so takes advantage of the significant investment that would be needed to replace the HVAC and electricals to reconfigue both provide a larger conference room space for the Common Council and to enhance security for Common Council — (ire
ĢΙ	Additional Comments		

Requesting Department:	Common Council - City	Dity Clerk							
Project/Program Title:	City Hall Room 205 Renovation	Renovation			Account No:	;o		÷	
Хеаг	Tax	Tax ! evv/Borrowing	Grant & Aid	۸id	Revenue	Special Assessment	Enterorise	Total Cost	_
Remaining Balance for 2015		0\$		\$0	0\$	0\$	0\$	0\$	
2016 Budget Request	<u> </u>	\$1,915,000		\$0	\$0	0\$	0\$	\$1,915,000	
2017 Projection		\$0		\$0	0\$	0\$	\$0	0\$	
2018 Projection		\$0		\$0	0\$.0\$	\$0	0\$	
2019 Projection		0\$		0\$	0\$	0\$	0\$	0\$	
2020 Projection		0\$		\$0	0\$	0\$	0\$	0\$	
2021 Projection		0\$		\$0	\$0	0\$	0\$	0\$	
Total Six Year Cost		\$1,915,000		- \$0	. 08	0\$	0\$	\$1,915,000	
Total Project Cost		\$1,915,000		0\$	\$0	\$0	0\$	\$1,915,000	
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	2016 ects	2017	2018	2019		8 2 2 1			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? lustry standards? ng any portion of the wonalysis?	ırk?	Z Z Z C √es /es /es /es /es /es /es /es /es /es /	2 2 2 2 	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	pperating expenditures	٥.	Increase		☐ Decrease ☑ None				
Estimated Start Date: Estimated Completion Date:						X			
			Department Head Signature Opportunity Prepared By/Ph	fead Sign	iture	ofm Owczarski, (2998			

artment:	Common Council - City Clerk	Date Submitted:	3/24/2015
.oject/Program:	City Hall Room 205 Renovation		
Prepared By:	Jim Owczarski, x2998	Current Request:	\$1,915,000
Dept Head:	Jim Owczarski	6 Yr Total:	\$1,915,000

General Project/Program Description:

Renovation of HVAC and electricals in the Room 205 Suite. In addition, make interior improvements to enhance reception staff safety and create an additional conference room.

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?
Comm	ients /	Other	Considerations:	

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 a 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 in energy use?
х	····			Does the project involve specific energy reduction strategies or features?
x				Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

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

Project/Program: City Hall Room 205 Renovation

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mn	ents /	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		×		How does the request affect the 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?
_		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
i		х		Does the project incorporate new technology that will provide enhanced service?
7	***************************************	х	**************************************	Does the project extend service for new development or redevelopment?
		l		
mm	ients /	Other	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
mm	ents /	<u>.</u>	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
mm	nents /	<u>.</u>	Considerations: Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
		Other		Economic / Community Development .
		Other		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired?
		N/A x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development.
		N/A x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already developarea?
		N/A x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already developarea? Is the net impact of the project positive?
		N/A x x x x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
		N/A x x x x x x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown desired? Will the project continue to promote or enhance economic/community development in an already development 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?
98	No	N/A x x x x x x x x x x x x x x x x x x x		Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already developarea? 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?
nn	No	N/A x x x x x x x x x x x x x x x x x x x	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
98	No	N/A x x x x x x x x x x x x x x x x x x x	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? With the project continue to promote or enhance economic/community development in an already develop 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?
nn	No	N/A x x x x x x x Cother	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? With the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
nn	No	N/A x x x x x x x x x x x x x x x x x x x	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already develop area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
nn	No	N/A x x x x x x x x x x x x x x x x x x x	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Pro	eject/Program Title:	Neighborhood Commer Improvement Fund		Requesting Departmen	nt: City Deve	∮lopm ≑ nt つ
Pre	pared By/Phone Ext:	David Schroeder/5933		Department Head Sign	ature:	och Maun
Acc	count No:	ST04016000A				
A)	Department Priority	ofUs	eful LifeY	ears Level of Need	Essential] Important [] Desired
	Type of Project	New Replacement	Repair P	Project/Program Scope	Fully Defined	Partially Defined
	~	On-Going Program	Energ	y Efficiency Candidate	Yes V	lo
B)	Miscellaneous Develo	Remodeling Depment	New Building ☑ Elev	Environmental troom Security ators Garage	Communications Port Exterior Mechanical	Recreation Parking Entire Facility
	✓ Economic ☐ I	nformation Systems	Equipment	Other		
C)	Project/Program Dura One Year On-Going Program Multi-Year	Yes	Number of Years		-	
D)	Total Positions	Total FTEs				
,	Position Title		No. of Position	ns FTEs	Salaries	\$ \$ \$
E)	In Six Year Capital Im Yes 🕡 2015-20	•	Yes, Mod	dified	est	
F)	Project/Program Just The Neighborhood Comfunded through sources	mercial District Street Imp	provement Fund provid rivate loans, and state	les the City's match to neigl grants (Congestion Mitigat	nborhood commercia ion and Transportato	al streetscaping efforts n Enhancement Grants).
G)	Additional Comments No funding is requested future Capital Budget fu	for 2016 and the Departm	nent of City Developme	ent will reassess account ba	alances and projects	in que when requesting

Requesting Department: City De	City Development				r			
Project/Program Title: Neighbo	orhood Comme	Neighborhood Commercial District Street Improvement Fund	eet Improvemer	nt Fund	Account No:	o: ST04016000A	00A	
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid		Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015		TBD						\$0
2016 Budget Request		0\$						\$0
2017 Projection		\$600,000						\$600,000
2018 Projection		\$600,000						\$600,000
2019 Projection		\$600,000						\$600,000
2020 Projection		\$600,000						\$600,000
2021 Projection		\$600,000						\$600,000
Total Six Year Cost		\$3,000,000		\$0	0\$	0\$	0\$	\$3,000,000
Total Project Cost	And the second of	\$3,000,000		\$0	80	0\$	0\$	\$3,000,000
								,
Life to Date Expenditures (Project Only)		0\$		\$0	\$0	0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2002	2027		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	r source? dards? tion of the work'	٠	Yes C		Uncertain Uncertain Uncertain Uncertain			
i How will this project impact city operating expenditures?	expenditures?		Increase	Decrease	se 🗵 None			
Estimated Start Date: con	continuing program	u				(
Estimated Completion Date:			Department Head Signature	ead Signature	<u></u>	The state of the s	Javar	
			Prepared By/Dhone Evi	ь по Порти	!	Osvid Schroeder/6033		THE PROPERTY OF THE PROPERTY O

Pro	eject/Program Title:	Business Improvement Districts	Requesting Department:	City Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature: _	Duy Man
Acc	count No:	UR04116000A		
A)	Department Priority	ofUseful Life	Years Level of Need Ess	ential 🗸 Important 🗌 Desired
	Type of Project	New Replacement Repair	Project/Program Scope Full	ly Defined Partially Defined
	<u> </u>	On-Going Program Ener	rgy Efficiency Candidate Yes	5 No
B)	Miscellaneous Develo	Alleys Bridge Cows HVAC Electrical Remodeling New Building E	Street Lighting Communi Environmental Port Security Exter levators Garage Mech	Parking
c)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No No Number of Year	s	
D)	Total Positions Position Title	Total FTEs No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes	·	odified New Request	
F)		cification nent District Fund (BID Fund) provides loans to e districts. The funds are normally matched wi		
G)	Additional Comments No funding is requested future Capital Budget fur	for 2016 and the Department of City Develop	ment will reassess account balances an	d projects in que when requesting

Requesting Department:	City Development	int	,		Account No.	UR04116000A	16000A			
rojecuriogiam inte.	Dusiness Individualien					Snecial				
Year	•	Tax Levy/Borrowing	Grant & Aid	_	Revenue	Assessment		Enterprise	Total Cost	st
Remaining Balance for 2015	<u> </u>	TBD								\$0
2016 Budget Request		0\$								\$0
2017 Projection		\$250,000							\$250	\$250,000
2018 Projection	<u> </u>	\$250,000							\$250,000	000'
2019 Projection	1	\$250,000							\$250,000	000'(
2020 Projection		\$250,000				•			\$250,000	000'(
2021 Projection	<u> </u>	, \$250,000							\$250,000	000'0
Total Six Year Cost	<u> · </u>	\$1,250,000		\$0	0\$		\$0	0\$	\$1,250,000	000'0
Total Project Cost				\$0	0\$	ook ye il kun qayaddid oo ka ya Dhaktii kare Kooky Baybii dhakaya	20	\$0	\$1,250,000	000'0
	ı									,
Life to Date Expenditures (Project Only)	t Only)	\$0		20	\$0		\$0	0\$		\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 Sts	2017	2018	2019	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? Istry standards? g any portion of thalysis?	e work?	Yes C C Yes C C C C C C C C C C C C C C C C C C C	2 % % %	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	perating expendit	ures?	Increase	Decrease	se 🗸 None					
Estimated Start Date: Estimated Completion Date:	continuing program	program	Department Head Signature Prepared By/Phone Ext	i Signature ne Ext	}	David Schroeder/5933	Man	<u> </u>		

Pro	ject/Program Title:	Tax Incremental Districts	Requesting Department:	City Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	Nort Marin
Acc	count No:	TD00160000		
A)	Department Priority	of Useful Life	Years Level of Need Es	ssential 🗸 Important 🗌 Desired
İ	Type of Project	New Replacement Repair	Project/Program Scope Fo	ully Defined 🗸 Partially Defined
	✓	On-Going Program Ene	rgy Efficiency Candidate 🔲 Y	es 🔽 No
B)	Description Infrastructure Street Related Sidewalks Building Roof Wind	✓ Alleys ✓ Bridge	Environmental Port	nications Recreation Parking erior Entire Facility
	ADA Office	e Remodeling New Building E	levators 🔲 Garage 🔲 Med	chanical
	Miscellaneous Develo	· — .	Other Private Development	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No Number of Year	s	
D) (D		2 Total FTEs 0.45 & Enviromental Manager No. of Posit con. Dev. Specialist	ions 1 FTEs 0.20 1 0.21	Salaries \$19,426\$\$
E)	In Six Year Capital Im Yes 2015-20	·	lodified New Request	
F)	authority is provided to fand Adopted Capital B	ification nce Districts Fund provides funding to suppor fund capitalized interest and pay developer fin- fudget will include an additional appropriat to the current request) for capitalized inte	anced TID annual increments. It is exion equal to 10% of the final Genera	pected that the 2016 Proposed
G)	Additional Comments The revenue request on	s page 2 (\$3,000,000) is for the estimated incre	ements of current developer financed T	ΓIDs.

	TD00160000	ent Enterprise Total Cost		\$28,000,000	\$28,500,000	\$31,000,000	\$31,500,000	\$31,000,000	\$31,000,000	\$0 \$181,000,000	\$0 81,000,000	J	0\$					(comp
		Special Assessment									A to state the state of the sta			2021				
	Account No:	Revenue		000'000'£\$	\$3,500,000	\$6,000,000	\$6,500,000	\$6,000,000	\$6,000,000	\$31,000,000	\$31,000,000		0\$		Uncertain Uncertain Uncertain Uncertain	Decrease 🗹 None		liature .
		Grant & Aid								\$0			0\$	2018	 Yes ✓ Yes ✓ Yes ✓ Yes ✓ Yes ✓ No 	Increase [Department neau Signature
ent	al Districts	Tax Levv/Borrowing	TBD	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$150,000,000	\$150,000,000		0\$	2017	? ne work?	ures?	program	
Requesting Department: City Development	Project/Program Title: Tax Incremental Districts	Year	015	2016 Budget Request	2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: continuing program Estimated Completion Date:	

Pro	ject/Program Title:	Advance Planning Fund	Requesting Department:	City-Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	(Any Man
Acc	count No:	UR01215000A	_	
A)	Department Priority	of Useful Life	Years Level of Need Es	sential 🗸 Important 🗌 Desired
	Type of Project	New Replacement Repair	Project/Program Scope Fo	ully Defined 🗸 Partially Defined
	· ·	On-Going Program Ene	rgy Efficiency Candidate 🔲 Y	es 🗸 No
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Alleys Bridge	Street Lighting Commun	nications
	Roof Wind ADA Offic Miscellaneous Develo	re Remodeling New Building E		erior
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No Number of Year	·s	
D)	Total Positions	4 Total FTEs 2.0		
-	Position Title Grad	uate Intern No. of Posi	tions 4 FTEs 2.0	Salaries \$ 40,000
E)	In Six Year Capital Im Yes ✓ 2015-20	·	New Request	
F)		tification nce Planning Fund goes towards various activenent to undertake the following planning relate		
G)	Additional Comments	S		

Requesting Department: City Development	ment				1				
Project/Program Title: Advance Planning Fund	nning Fund				Account No:	o; UR01216000A	00A		
Year	Tax Lev	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost	
Remaining Balance for 2015		TBD						\$0	
2016 Budget Request		\$150,000						\$150,000	,
2017 Projection		\$150,000						\$150,000	,
2018 Projection		\$150,000						\$150,000	,
2019 Projection		\$150,000						\$150,000	
2020 Projection		\$150,000	•					\$150,000	,
2021 Projection		\$150,000						\$150,000	,
Total Six Year Cost		\$900,000		0\$	0\$	0\$	0\$	\$900,000	
Total Project Cost		\$900,000	testine del del del del del del del del del de	0\$.0\$	0\$	0\$	\$900,000	,
									,
Life to Date Expenditures (Project Only)		0\$		0\$	0\$	0\$	\$0	\$0	,
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	76	2017	2018	2019	2020	2021			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ce? ? the work?	>	Yes Yes Yes Yes	8888	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	ditures?		Increase		Decrease 🗹 None				
Estimated Start Date: continuing Estimated Completion Date:	continuing program		Department Head Signature Prepared By/Phone Ext	Head Signat /Phone Ext		David Schroeder/5933	Jan		

Pro	ject/Program Title:	Healthy Neighborho	ods Initiative	Requesting I	Department:	City Develop	ment _h
Pre	pared By/Phone Ext:	David Schroeder/59	33	Department	Head Signature:	May	11)am
Acc	ount No:	UR046160000		_			,
A)	Department Priority	of	Useful Life	Years Lev	el of Need	Essential 🗸 I	mportant Desired
	Type of Project	New Replacem		Project/Progr		Fully Defined 🗸 Yes 🗌 No	Partially Defined .
B)	Miscellaneous Develo	e Remodeling [Water Bridge Electrical New Building Equipment	Street Lighti Environment Restroom Elevators Other	tal Port	nunications []	Recreation Parking tire Facility
C)	Project/Program Dura One Year On-Going Program Multi-Year	Yes N	lo No Number of Ye	ars			
D)	Total Positions	Total FT	Es No. of Po	sitions	FTEs	_ Salaries \$ _ \$ _ \$	
E)	In Six Year Capital Im Yes	*	✓ Yes,	, Modified	New Request	•	
F)	Project/Program Just The Healthy Neighborho in an effort to keep them neighborhood organizat core Healthy Neighborh wide groups to undertak determine what neighbor Community Center (Thu Corporation (Havenwoo (Harambee, Riverwest), Neighborhoods), UW Ex	cods Initiative provides in healthy and promote ions and is matched o cods that are also sup the small scale projects be small scale projects be thoods should be inclusted Woods, Old Nords), Layton Boulevard, Sherman Park Comm	continued investmen n a dollar-for-dollar ba ported by the Greater . The Greater Milwau uded and to realign the th Milwaukee), Albrig West Neighbors (Silvaninity Association (Sr	t and resident involvasis with money rais Milwaukee Founda kee Foundation rea e program's focus. ht Methodist Church ver City, Burnham P	vement in these are sed or donated from ation, but the progra assessed the Health The 2015 designath (Capitol Heights), Park, Layton Park), Fenth Street Commu	eas. Funds are gra private organizat m also provides for Neighborhoods ded neighborhoods Havenwoods Eco Riverworks Develonity Health Cente	anted to ions. There are 9 unding to smaller city- program in 2014 to s include Agape nomic Development prement Corporation r (Kinnickinnic River
G)	Additional Comment	s					

		Enformica Total Cost		\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$750,000	~000°872°0°0°0°0°0°0°0°0°0°0°0°0°0°0°0°0°0°0°0	- t	0\$				
	o: UR046160000	Special					•			0\$	serre eta esta deste de $0$$ se plan incomentario de deste de se se se se se se se se se se se se se		0\$	2021			David Schroeder/5933
	Account No:	Revenue								0\$	se presentati seconda seconda seconda seconda seconda seconda seconda seconda seconda seconda seconda seconda s		0\$	2020	o Uncertain o Uncertain o Uncertain o Uncertain	Decrease 🗸 None	ifure
		Strong & Aid								0\$	an OS and disconsistence on the control of the SO and		0\$	2018	Yes JNo Yes Yes No Yes No Yes No	Increase	Department Head Signature Prepared By/Phone Ext
oment	Healthy Neighborhoods Initiative	Too I was I ve T	TBD	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$750,000	**************************************		0\$	2016 2017	roe? s? of the work?	nditures?	ongoing program
Requesting Department: City Development	Project/Program Title: Healthy Neig	,	rear Remaining Balance for 2015		2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate 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?	How will this project impact city operating expenditures?	Estimated Start Date: ongoin Estimated Completion Date:

	oject/Program Title: _ epared By/Phone Ext: _	Housing Infrastructure Preservation Fund David Schroeder/5933	Requesting Department: Department Head Signature:	City Development
Acc	count No:	UR048160000		
A)	Department Priority Type of Project ✓	of Useful Life New Replacement Repair On-Going Program Ener	Project/Program Scope F	ssential
В)	Miscellaneous Develo	Remodeling New Building E	Environmental Port Security Z Ext	nications Recreation Parking terior Entire Facility chanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Year	s	
D)	Total Positions	Total FTEs No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes ✓ 2015-202	<u> </u>	lodified New Request	
F)		fication s major repairs of City owned properties that d to demolish. The goal is to preserve the pr		
G)	Additional Comments	-		

Requesting Department: City Development	pment]		0			
Project/Program Title: Housing Infrastructure		Preservation Program	rogram		Account No:	1	UR048160000			
			1		!	Special	_	:		
Year	Tax Lev	Tax Levy/Borrowing	Grant & Aid	۸id	Revenue	Assessment	ent	Enterprise	To	Total Cost
Remaining Balance for 2015		TBD								\$0
2016 Budget Request		\$450,000								\$450,000
2017 Projection		\$450,000								\$450,000
2018 Projection		\$450,000								\$450,000
2019 Projection		\$450,000		-						\$450,000
2020 Projection		\$450,000								\$450,000
2021 Projection		\$450,000								\$450,000
Total Six Year Cost		\$2,700,000		- \$0	0\$		\$0	€	\$ 0\$	\$2,700,000
Total Project Cost	www.cdbyAconm.	\$2,700,000	universitä (jolkin junggist) 2	- \$0	O\$::115. Acres of according to	And the Second State of the Control	\$0	\$	\$ 0\$	\$2,700,000
										ı
Life to Date Expenditures (Project Only)		\$0		\$0	0\$	-	0\$	69	20	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	29. 0000	2017	2018	2019	2020	2021				
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?	irce? s? of the work?		S A S A S A S A S A S A S A S A S A S A	2 2 2 2	Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	inditures?		☐ Increase		Decrease J None					
Estimated Start Date: ongoin	ongoing program		Department Head Signature Prepared By/Phone Ext	lead Signati Phone Ext		David Schroeder/5933) a			

Pro	ject/Program Title:	In Rem P	roperty Program		Reques	sting Departn	nent:	City Deve	lopment	
Pre	pared By/Phone Ext:	David Sct	roeder/5933		Departr	nent Head Si	gnature:	(X	A 1/1	an
Acc	count No:	UR04916	0000		-			7		
-A)	Department Priority	of	Usefu	Life	Years	Level of Ne	ed 📗 [ssential 🗸	Important	Desired
	Type of Project	New 🗌	Replacement	Repair	Project/l	Program Sco	pe 🕢 (Fully Defined	Partially	Defined
	V	On-Going	Program	Ene	ergy Effici	ency Candida	ate 🗆	Yes N	0	
B)	Description Infrastructure Street Related Sidewalks Building ADA Office Miscellaneous Develo	e Remodelin	ys	Ĵ	=	: Lighting [onmental [Port Ex	unications ((terior (Recreati Parking Entire Facilit	
		nformation	Systems	Equipment	Other					
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion Yes Yes Yes	☐ No	umber of Year	rs					
D)	Total Positions	4	Total FTEs							
	Rede	n. & Res. R v. & Spec. F Estate Analy	Proj. Man.	No. of Posi	tions	1 FTEs 1	0.25 0.25 0.50	Salaries	\$ \$ \$	26,642 39,799 42,269
		Estate Spec				1	0.80	- -	\$	86,853
E)	In Six Year Capital Im Yes ✓ 2015-20		it Plan 016-2021	Yes, N	1odified	New Re	quest			
F)	Project/Program Justi Currently, the City owns acquired in 2016. This for order to make them livation cash revenues to suppor to Own (T3OP), STRON- repairs/improvements, as	over 1,150 unding supp ble and mark t the Mayor G Neighbor	oorts code complia ketable. The 2015 's SNIP activities i hoods Home Repa	nce, rehabilitat adopted budge ncluding the AC	ion, and oth it included \$ CTS contrac	er work done o 2,500,000 in G at for home buy	n tax forecl eneral Obli er counseli	osed propertion gation borrowing, Home Buy	es owned by t ing and \$750 yer's Assistan	the city in ,000 in
G)	Additional Comments It is expected that the 20 Budget. The current es	16 Propose								

Å			Total Cos	\$0	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0 \$14,500,000	\$0 \$14,500,000	1	0\$				
	000		Enterprise											-) am
	Vo: UR049160000	Special	Assessment								0\$			0\$	2021			David Schroeder/5933
1	Account No:	ſ	Kevenue								0\$			0\$	2020	Uncertain Uncertain Uncertain Uncertain	Decrease [2] None	ature
			Grant & Aid		:						0\$			0\$	2018 2019	Yes	☐ Increase ☐ D	Department Head Signature Prepared By/Phone Ext
	rogram		lax Levy/Borrowing	ngi	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,500,000	\$14,500,000		0\$	2017	vork?	s?	
City Development	In Rem Property Program	ł	<u> </u>									- Aller		<u></u>	2016	other source? standards? portion of the w	ling expenditure	ongoing program
Requesting Department: Cit	Project/Program Title: In I	;	Year	Remaining Balance for 2015	2016 Budget Request	2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate 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?	How will this project impact city operating expenditures?	Estimated Start Date: Estimated Completion Date:

Pro	oject/Program Title:	Commercial In Rem Property Program	Requesting Department:	City Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	Storf Many
Acc	count No:	UR056160000	_	
A)	Department Priority	of Useful Life	Years Level of Need Es	sential 🗸 Important 🗌 Desired
	Type of Project	New Replacement Repair	Project/Program Scope 🕡 Fo	ully Defined Partially Defined
	V	On-Going Program Ene	rgy Efficiency Candidate 🔲 Y	es 🗌 No
В)	Description Infrastructure		, many	
	Street Related Sidewalks	Sewer Water Alleys Bridge	Street Lighting Commun	nications Recreation Parking
	Building Roof Wind			erior Entire Facility
	Miscellaneous Develo	opment		thanical
	✓ Economic I	information Systems Equipment	Other	
C)	Project/Program Dura One Year On-Going Program	Ation Yes No Yes No		
	Multi-Year	Yes No Number of Year	"	
D)	Total Positions	Total FTEs		
	Position Title	No. of Posi	tions FTEs	Salaries \$
				\$
E) [In Six Year Capital Im	<u> </u>		
	Yes 🗸 2015-201	20 2016-2021 Yes, N	lodified New Request	
F)	Project/Program Just Currently, the City owns	ification about 150 foreclosed improved commerical p	properties in its inventory with 120+ of t	nose acquired since 2010. It is
	expected that and addition Strong Neighborhood Invisale and incentivizing the 2015 program and will be	onal 80+ properties will be acquired through to vestment Program (SNIP) for residential in re- e purchase and renovation of improved in ren- egin implementation and expenditures shortly erties as what has already been done for residential	he in rem tax foreclosure process in 20 m properties, DCD requests capital fun n commercial properties. The department to It is the department's desire to provice	15 and 2016. Similiar to the Mayor's ding to assist in the marketing for ent is finalizing plans for this new
G)	Additional Comments		`	·

		Total Cost	0\$	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	3 \$2,750,000	3 \$2,750,000		0\$				
	00	Enterorise								0\$	0\$		0\$				aller
	No: UR056160000	Special Assessment								.0\$	\$0		0\$	2021			David Schroeder/5933
-	Account No:	Revenue								0\$	0\$		0\$	2020	Uncertain Uncertain Uncertain Uncertain	Decrease J None	ture
		Grant & Aid								.0\$	0\$		0\$	2018 2019	Yes \(\times \) No \(\times \) Yes \(\times \) No \(\times \) Yes \(\times \) No \(\times \) Yes \(\times \) No	Increase [] [Department Head Signature Prepared Bv/Phone Ext
nt	Rem Property Program	Tax I evv/Borrowing	TBD	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000	\$2,750,000		0\$	2647	e work?	ıres?	
Requesting Department: City Development	Project/Program Title: Commercial In Rem	T. 1897	015	2016 Budget Request	2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost	J	Life to Date Expenditures (Project Only)	Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the wor Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: ongoing program Estimated Completion Date:

Pro	ject/Program Title:	Commercial Investment Program	Requesting Department:	City Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:	Muy Maur
Acc	ount No:	UR050160000		•
Αĵ	Department Priority	of Useful Life	Years Level of Need	Essential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope	Fully Defined Partially Defined
	7	On-Going Program Ene	rgy Efficiency Candidate	Yes No
B)	Description Infrastructure Street Related Sidewalks Building ADA Offic Miscellaneous Develo	e Remodeling	Environmental Port	nunications Recreation Parking Exterior Entire Facility Mechanical
		Information Systems	Other	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No Number of Yea	rs	
D)	Total Positions	1 Total FTEs 0.3 mercial Corridor Manager No. of Posi	itions 1 FTEs 3.0	Salaries \$31,000 \$\$
E)	In Six Year Capital In Yes 🗸 2015-20	·	Modified New Request	
F)	and commercial proper physical appearance of Citywide White Box Pro	tification Investment Program (formerly named the Factory owners interested in renovating the street for Milwaukee's commercial areas. Also include ogram. Prior to 2012, funding for these programunt was named the Facade Program.	aces of their buildings. The program d in this capital account is funding for	was established by DCD to increase the price the Retail Investment Fund (RIF) and
G)	Additional Comment	ss .		

Requesting Department:	City Development				1			
Project/Program Title:	Commercial Investment Program	nent Program			Account No:	lo: UR050160000	0000	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015		TBD						\$0
2016 Budget Request		\$500,000						\$500,000
2017 Prajection		\$500,000						\$500,000
2018 Projection		\$500,000						\$500,000
2019 Projection		\$500,000						\$500,000
2020 Projection		\$500,000					The state of the s	\$500,000
2021 Projection		\$500,000						\$500,000
Total Six Year Cost		\$3,000,000		. \$0	0\$	0\$	0\$	\$3,000,000
Total Project Cost		000'000'5\$		0\$		0\$.0\$	\$3,000,000
								1
Life to Date Expenditures (Project Only)	nly)	0\$		\$0	0\$	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2020	202 		
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?	nother source? y standards? ny portion of the wo	ork?	Yes Yes	2 2 2 2 2 3	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ating expenditures	۷	[] Increase	e 🔲 Decrease	ase 🗹 None			
Estimated Start Date: Estimated Completion Date:	ongoing program	ue 	Department Head Signature Prepared By/Phone Ext	lead Signatur Phone Ext		David Schroeder/5933) and	

Pro	oject/Program Title:	Brownfield Program	Requesting Department: City Development
Pre	pared By/Phone Ext:	David Schroeder/5933	Department Head Signature:
Acc	count No:	UR051160000	
A)	Department Priority	of Useful Life	Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair	Project/Program Scope Fully Defined Partially Defined
	V	On-Going Program	Energy Efficiency Candidate
B)	Miscellaneous Develo	e Remodeling New Building	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation ☐ Yes ☐ No ☑ - Yes ☐ No ☐ Yes ☐ No Number of	Years
D)	Total Positions	Total FTEs No. of	Positions FTEs Salaries \$ \$
L			
E)	In Six Year Capital Im Yes 🗸 2015-20	·	Yes, Modified New Request
F) [create jobs and generate of 16 communities select collaboration." There are and, therefore, the nega-	as made the reuse and redevelopment of tax revenues through industrial and neuted by the EPA as Brownfields Showca of global benefits to the redevelopment of the impacts that urban sprawl has on a compact of the Capital Budget are for matches to enver	of land a high priority. The purpose of Milwaukee's Brownfields Initiative is to highborhood redevelopment on brownfield sites. The City of Milwaukee was one see Communities, "models of brownfields redevelopment and interagency of brownfields. Choosing a brownfield over a greenfield reduces urban sprawl, ir, water, and habitat quality. Vironmental grants received by the City. Before 2012, this match was part of the
G)	Additional Comments		

	Account No:	Special Special Revenue Assessment Enterprise Total Cost		000'009\$	000'000\$	000'000\$	000'009\$	000'009\$	\$500,000	000'000'5\$ 0\$ 0\$	\$0,000,000 \$0	0\$ 0\$ 0\$	2020 2021	Uncertain Uncertain Uncertain	✓ None	David Schrodarffor
		Grant & Aid		000	000	000	000	000	000	000	000	0\$ 0\$	2018 2019	Yes	Increase Decrease	Department Head Signature
ا نا	Project/Program Title: Brownfield Program	Year Tax Levy/Borrowing	015	2016 Budget Request \$500,000	2017 Projection \$500,000	2018 Projection \$500,000	2019 Projection \$500,000	2020 Projection \$500,000	2021 Projection \$500,000	Total Six Year Cost \$3,000,000	Total Project Cost	Life to Date Expenditures (Project Only)	Available Cost Estimate: 2016 2017 Thorough Cost Estimate	Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: ongoing program Estimated Completion Date:

Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Neighborhood Commercial District Street Improvement Fund		
Prepared By:	David Schroeder	Current Request:	\$0
Dept Head:	Rocky Marcoux	6 Yr Total:	\$3,000,000

General Project/Program Description:

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

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

Yes	No	N/A	Amount	Health & Safety
		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:

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 a 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
		x		What return on investment will this project generate?
		x		What is the expected payback period for this project?
		х		Does the project minimize life-cycle costs?
		х		Will the facility require additional personnel to operate?
		x		Will the project lead to a reduction in operating costs?
		x		Will the project lead to increased productivity or service improvements?
		х		Will the facility require significant annual maintenance?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		х		Is there a revenue generating opportunity? (e.g. user fees)
		х		Will the project result in a reduction 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?

Comments / Other Considerations:

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

Project/Program: Neighborhood Commercial District Street Improvement Fund

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
x				Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
х				Does the project preserve or improve the historical or natural heritage of the City?
x				Is the project consistent with established community character?
x				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>əmr</u>	ents /	Other (Considerations:	
,				
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the 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?
		Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1 1		
		х		Does the project incorporate new technology that will provide enhanced service?
		X X		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
comm	ents /	x x	Considerations:	
		x X Other (Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
	ents /	x x	Considerations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
		x X Other (Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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x x x	No	N/A N/A x x x x x x x x	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
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Yes x x x x Comm	No No nents /	N/A N/A N/A	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Business Improvement District Fund		
Prepared By:	David Schroeder	Current Request:	\$0
Dept Head:	Rocky Marcoux	6 Yr Total:	\$1,250,000

General Project/Program Description:

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

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

Health & Safety	Amount	N/A	No	Yes
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?		×		
 Does the project mitigate an immediate risk?	onsiderations:	x Other C	ients /	Comm

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 a serious negative impact on the City if compliance is not achieved?	
		x		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?
		×		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 service improvements?
		×		Will the facility require significant annual maintenance?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		x		Is there a revenue generating opportunity? (e.g. user fees)
		x		Will the project result in a reduction in energy use?
		x		Does the project involve specific energy reduction strategies or features?
		x		Will this project cause disruptions to regular city operations?
		x		Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

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

Project/Program: Business Improvement District Fund

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

es_	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
Х				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
x				Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mn	ients /	<u>Otner C</u>	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation progra
		x		How does the request affect the replacement cycle? Provide specifics below.
		x		Has the facility being replaced exceeded its useful life?
		x		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		х		Does the project incorporate new technology that will provide enhanced service?
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		x		
mm		x Other C	onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
Ds o	ontrib	X Other C ute for in	nprovements in th	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements.
mm		x Other C		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
mm Os o	ontrib	X Other C ute for in	nprovements in th	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development
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mm Os c	ontrib	X Other C ute for in	nprovements in th	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grois desired? Will the project continue to promote or enhance economic/community development in an already development?
mm Os c	ontrib	Other C ute for in	nprovements in th	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development in the project positive?
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mm Ds (No	Other C Ute for in	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already deve 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 c	No	Other C Ute for in	nprovements in th	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where grois desired? Will the project continue to promote or enhance economic/community development in an already deve 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?
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es x	No No ents /	Other Coute for in	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
mm Ds (No No ents /	Other Coute for in	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es x x x x x x x x x x x x x x x x x x x	No No ents /	Other Coute for in	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already deve area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
es common	No No ents /	N/A N/A N/A N/A	Amount Onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? e public right of way, savings vs. the City paying wholly for those improvements. Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already deve area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

2016 Capital Improvement Request

Page 1 of 2

Depar	tment:		City Development		Date Submitted:	3/20/2015
Projec	ct/Prog	гат:	Tax Increment Dist	ricts		3
Prepa	red By	·;	David Schroeder	,	Current Request:	\$25,000,000
Dept I	lead:		Rocky Marcoux		6 Yr Total:	\$150,000,000
Gener	al Pro	ject/Pro	ogram Description:			
expen	diture		ity is provided to fund	d provides funding to support and create new TIDs capitalized interest and pay developer financed TI		
Suppo	orting c	locume	entation does not need	e impact of the project in either the amount colum d to be submitted with the request but should be a ach area of emphasis and additional considerations	/ailable upon request. F	
Yes	No	N/A	Amount	Health & Safety		
		Х		Does the project directly reduce risks to people or project	perty?	
		х		Does the project directly promote improved health or	safety?	
		х		Does the project mitigate an immediate risk?		
Comm	nents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
		х		Does the project address a legislative, regulatory or cou	irt-ordered mandate?	
		X		Does the project promote long-term regulatory compli	ance?	
		x		Will there be a serious negative impact on the City if o	ompliance is not achieved	?
		х		Are there other ways to mitigate the regulatory concern	n?	
Comm	ients /	Otner	Considerations:			
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
х			tax increment	What return on investment will this project generate?		
х			varies per TID	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 servi	ce improvements?	
		x		Will the facility require significant annual maintenance?	>	
		x		Will the new facility require additional equipment or the included in the project budget?	e construction of additiona	I infrastructure not
х			future tax base	Is there a revenue generating opportunity? (e.g. use	r fees)	
		х		Will the project result in a reduction in energy use?		
		х		Does the project involve specific energy reduction stra	ategies or features?	
		x		Will this project cause disruptions to regular city oper	ations?	
		х		Are there other potential costs associated with this pro	ject that are not addressed	d above?
Comm	ents /	Other	Considerations:			
•						

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

Project/Program: Tax Increment Districts

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
х				Does the project target the quality of life of all citizens?
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?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
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res	No		Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		×		How does the request affect the replacement cycle? Provide specifics below.
l		X	·····	Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		×		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
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Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Advance Planning Fund		
Prepared By:	David Schroeder	Current Request:	\$150,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$900,000

General Project/Program Description:

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

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

Yes	No	N/A	Amount	Health & Safety
		X		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:

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 a serious negative impact on the City if compliance is not achieved?
		x		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Advance Planning Fund

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
×				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
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?
х				Does the project preserve or improve the historical or natural heritage of the City?
х				Is the project consistent with established community character?
x				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>Comn</u>	nents /	Other (Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		х		How does the request affect the 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?
		х		Have you documented the past cost 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?
		x		Will this project improve the functionality or service life of other related infrastructure?
Yes	No	N/A I	Amount	Economic / Community Development
	INO	19/75	Amount	Does the project have the potential to promote economic/community development in areas where growt
X				is desired? Will the project continue to promote or enhance economic/community development in an already develop
X				Is the net impact of the project positive?
X	<u> </u>	×		
	<u> </u>			Would an alternate location for this project provide a greater positive economic impact?
x				Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
x				Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
	L	O45	Considerations:	will the project promote the equitable distribution of the costs and benefits of development?
	No	N/A	Amount	Special Considerations
Yes				Is there a significant external funding source that can only be used for this project and/or which will be I if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes		Х		donations)?
Yes				Are there critical timing issues associated with this project?
Yes		X	***************************************	
Yes		X		Are there inter-jurisdictional considerations?
		x x		Are there inter-jurisdictional considerations? Can you quantify the impacts of a delay in this project?
Yes	nents /	x x	Considerations:	
	nents /	x x	Considerations:	

Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Healthy Neighborhoods Initiative		
Prepared By:	David Schroeder	Current Request:	\$150,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$750,000

General Project/Program Description:

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

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?
<u>omm</u>	<u>nents /</u>	Other	Considerations:	
r'es	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 a serious negative impact on the City if compliance is not achieved?
		х		Are there other ways to mitigate the regulatory concern?
/es	No	N/A	Amount	Impact on Operational / Capital Budget
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⁄es	No	X X X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
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es	No	x x x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?
⁄es	No	x x x x x x x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not
/es	No	x x x x x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
/es	No	x x x x x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)
/es	No	x x x x x x x x x	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction in energy use?

Project/Program: Healthy Neighborhoods Initiative

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

es_	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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				Does the project target the quality of life of all citizens?
х				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
×	***************************************			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x		-		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	ients /	Other	Considerations:	
'es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		×		How does the request affect the 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?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		x		Does the project incorporate new technology that will provide enhanced service?
		 		
		x		Does the project extend service for new development or redevelopment?
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2015 Capital Improvement Request

Page 1 of 2

Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Housing Infrastructure Preservation Fund		
Prepared By:	David Schroeder	Current Request:	\$450,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$2,700,000

General Project/Program Description:

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

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

Yes	No	N/A	Amount	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:

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 a serious negative impact on the City if compliance is not achieved?	
		x		Are there other ways to mitigate the regulatory concern?	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
X			property sales	What return on investment will this project generate?
х			unknown	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?
		х		Will the project lead to increased productivity or service improvements?
		x		Will the facility require significant annual maintenance?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
х			tax base	Is there a revenue generating opportunity? (e.g. user fees)
		×		Will the project result in a reduction in energy use?
		x		Does the project involve specific energy reduction strategies or features?
		×		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:

Project/Program: Housing Infrastructure Preservation Fund

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

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
x				Does the project target the quality of life of all citizens?
x				Does the project preserve or improve the historical or natural heritage of the City?
×				Is the project consistent with established community character?
х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>,011111</u>	ients <i>i</i>	Other	Considerations:	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		×		How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
		х		Does this project extend the useful life of an existing facility?
		×		Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	ì			
		-		
		x		Does the project incorporate new technology that will provide enhanced service?
Comm	nents /	x x x	Considerations:	
		x x x Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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Page 1 of 2

2016 Capital Improvement Request

			0,0	Capital improvement ixequ	Jest Fait III	
Depai	tment		City Development		Date Submitted:	3/20/2015
Projec	ct/Prog	ram:	In Rem Property Pr	rogram		
Prepa	red By	' :	David Schroeder		Current Request:	\$2,000,000
Dept I	Head:		Rocky Marcoux		6 Yr Total:	\$14,500,000
<u> </u>		(5)				
			ogram Description:	repairs and improvements to improved reside	ential properties obtained by the	no City of Milwoukoa
	n fore			the Strong Neighborhood Investment Program		
Suppo	orting o	locume	entation does not need	e impact of the project in either the amount of the desubmitted with the request but should the deck area of emphasis and additional consider	l be available upon request. P	
				`	4.07.0	
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 hea	alth or safety?	
X				Does the project mitigate an immediate risk?		
Comn	nents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		***************************************
	, , ,	X	7 11710 43710	Does the project address a legislative, regulatory	or court-ordered mandate?	
		X		Does the project promote long-term regulatory		
		X		Will there be a serious negative impact on the C		 ?
		X		Are there other ways to mitigate the regulatory of		
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Yes	NO	N/A	Amount	Impact on Operational / Capital Budg		
X				What return on investment will this project gene		
Х			unknown	What is the expected payback period for this pro	ject?	
		X		Does the project minimize life-cycle costs?		
		X		Will the facility require additional personnel to o	·	
	<u> </u>	X		Will the project lead to a reduction in operating		
		X		Will the project lead to increased productivity or		
		Х		Will the facility require significant annual mainter	nance?	<u></u>
		x		Will the new facility require additional equipmen included in the project budget? . ,	t or the construction of additiona	i infrastructure not
Х			tax base	Is there a revenue generating opportunity? (e.	.g. user fees)	
		X		Will the project result in a reduction in energy use	e?	
		×		Does the project involve specific energy reduction	on strategies or features?	
		x		Will this project cause disruptions to regular cit	y operations?	
		×		Are there other potential costs associated with t	his project that are not addressed	d above?
Comn	nents /	Other	Considerations:			

Project/Program: In Rem Property Program

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

es_	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		х		Does the project increase or enhance recreational opportunities and/or green space?
x				Will the project mitigate blight?
X				Does the project target the quality of life of all citizens?
X				Does the project preserve or improve the historical or natural heritage of the City?
X				Is the project consistent with established community character?
x			-	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the replacement cycle? Provide specifics below.
		Х		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X	, ,	Does the project incorporate new technology that will provide enhanced service?
		x		Does the project extend service for new development or redevelopment?
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Depar	Department: City Development		City Development		Date Submitted:	3/20/2015
Projec	ct/Prog	ram:	Commercial In Ren	n Property Program		
Prepa	red By	' :	David Schroeder		Current Request:	\$250,000
Dept I	Head:		Rocky Marcoux		6 Yr Total:	\$2,750,000
			ogram Description:			
propertie	es will be	e acquire	d through the in rem tax fore	ed commerical properties in its inventory with 120+ of those acc closure process in 2015 and 2016. Similiar to the Mayor's Stror sist in the marketing for sale and incentivizing the purchase and	g Neighborhood Investment Proj	gram (SNIP) for residential
Suppo	orting o	locume	entation does not need	e impact of the project in either the amount colu If to be submitted with the request but should be such area of emphasis and additional consideratio	available upon request. F	
Yes	No	N/A	Amount	Health & Safety		
х				Does the project directly reduce risks to people or pr	operty?	
Х				Does the project directly promote improved health	or safety?	
х				Does the project mitigate an immediate risk?		
Comm	nents /	Other	Considerations:			
Yes	No	N/A	Amount	Regulatory Compliance		
103	140	x	Amount	Does the project address a legislative, regulatory or o	ourt ordered mandate?	
		×		Does the project address a legislative, regulatory or composition by the project promote long-term regulatory compositions.		· · · · · · · · · · · · · · · · · · ·
		x		Will there be a serious negative impact on the City in		
		x				
Comm	nents /		Considerations:	Are there other ways to mitigate the regulatory conc	3111 (
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
Х			property sales	What return on investment will this project generate)	
Х			unknown	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 opera	e?	
		х		Will the project lead to a reduction in operating cost	s?	
		Х		Will the project lead to increased productivity or ser	vice improvements?	
		Х		Will the facility require significant annual maintenance	e?	
		x		Will the new facility require additional equipment or included in the project budget?	he construction of additiona	I infrastructure not
X			tax base	Is there a revenue generating opportunity? (e.g. u	ser fees)	
		х		Will the project result in a reduction in energy use?		
		X		Does the project involve specific energy reduction s	trategies or features?	
		х		Will this project cause disruptions to regular city op	erations?	
		х		Are there other potential costs associated with this p	roject that are not addresse	d above?
Comm	nents /	Other	Considerations:			
				•		

Project/Program: Commercial In Rem Property Program

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

res	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		×		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		' x		Does the project increase or enhance recreational opportunities and/or green space?
x				Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
х				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 environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omm	ents /	Other (Considerations:	
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es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		х		How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		x		Do maintenance costs exceed replacement costs?
		х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
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		x		Does the project incorporate new technology that will provide enhanced service?
		X		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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Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Commercial Investment Program		
Prepared By:	David Schroeder	Current Request:	\$500,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$3,000,000

General Project/Program Description:

The City's Commercial Investment Program (formerally referred to as the Façade Grant program in the capital budget) provides financial and business assistance to businesses and commercial property owners interested in renovating the street faces of their buildings. The program was established by DCD to increase the physical appearance of Milwaukee's commercial areas. Also included in this account are funds for the Retail Investment Fund and White Box Program.

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?
		X		Does the project mitigate an immediate risk?

Comments / Other Considerations:

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 a 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?
		x		What is the expected payback period for this project?
		x		Does the project minimize life-cycle costs?
		×		Will the facility require additional personnel to operate?
		x		Will the project lead to a reduction in operating costs?
		x		Will the project lead to increased productivity or service improvements?
		x		Will the facility require significant annual maintenance?
	· 	x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		X	•	Is there a revenue generating opportunity? (e.g. user fees)
		х		Will the project result in a reduction 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?

Project/Program: Commercial Investment Program

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

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

es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		×		How does the request affect the 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?
		х		Have you documented the past cost 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?
		x		Will this project improve the functionality or service life of other related infrastructure?
Yes	No	N/A	Amount	Economic / Community Development
65	INO	1417	Amount	
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 develop area?
×			***************************************	Is the net impact of the project positive?
		Х		Would an alternate location for this project provide a greater positive economic impact?
_		Х		Will the project produce desirable jobs in the City?
×				Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
	GIRG)	Omer	Considerations: Amount	Special Considerations
	No	N/A	7 (1110 (2111)	Is there a significant external funding source that can only be used for this project and/or which will be I
res	No	N/A		if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
res x	No	N/A	AAATTI TII TII TII TII TII TII TII TII T	donations)?
res	No			donations)? Are there critical timing issues associated with this project?
res x	No	х		donations)? Are there critical timing issues associated with this project? Are there inter-jurisdictional considerations?
x x		X X	Considerations:	donations)? Are there critical timing issues associated with this project?

Department:	City Development	Date Submitted:	3/20/2015
Project/Program:	Brownfield Program		
Prepared By:	David Schroeder	Current Request:	\$500,000
Dept Head:	Rocky Marcoux	6 Yr Total:	\$3,000,000

General Project/Program Description:

The City of Milwaukee has made the reuse and redevelopment of land a high priority. The purpose of Milwaukee's Brownfields Initiative is to create jobs and generate tax revenues through industrial and neighborhood redevelopment on brownfield sites. The City of Milwaukee was one of 16 communities selected by the EPA as Brownfields Showcase Communities, "models of brownfields redevelopment and interagency collaboration." There are global benefits to the redevelopment of brownfields. Choosing a brownfield over a greenfield reduces urban sprawl, and, therefore, the negative impacts that urban sprawl has on air, water, and habitat quality.

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?	
×				Does the project mitigate an immediate risk?	
Comm	ents /	Other	Considerations:		
				-	

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 a serious negative impact on the City if compliance is not achieved?
		x		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?
		x		Does the project minimize life-cycle costs?
		x		Will the facility require additional personnel to operate?
		x		Will the project lead to a reduction in operating costs?
		x		Will the project lead to increased productivity or service improvements?
		x		Will the facility require significant annual maintenance?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х			tax base	Is there a revenue generating opportunity? (e.g. user fees)
	٠.	X		Will the project result in a reduction in energy use?
		x		Does the project involve specific energy reduction strategies or features?
		×		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:

Project/Program: Brownfield 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.

⁄es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
x				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
х				Does the project increase or enhance recreational opportunities and/or green space?
х				Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
х				Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
x				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
omn	ents /	Other	Considerations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the 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?
		Х		Have you documented the past cost 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?
omn	nents /	х	Considerations:	Will this project improve the functionality or service life of other related infrastructure?
omn	nents /	х	Considerations:	
Comm	nents /	х	Considerations: Amount	
		x Other		Will this project improve the functionality or service life of other related infrastructure?
/es		x Other		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
Yes x		x Other		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
Yes x x		x Other		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developmen?
Yes x x		X Other		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive?
Yes x x x		X Other		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in the project continue to promote or enhance economic/community development in an already development in the project positive? Would an alternate location for this project provide a greater positive economic impact?
Yes x x x x x	No	N/A X X	Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
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Yes x x x x x	No	N/A X X	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
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x x x x x x x x x x x x x x x x x x x	No	N/A N/A x Other	Amount Considerations: Amount significant grant	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development? Will the project continue to promote or enhance economic/community development in an already development? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?



Fire Department

Mark Rohlfing

Gerard Washington Assistant Chief Daniel Lipski Assistant Chief Daniel Berendt Assistant Chief

Date: March 20, 2015

To: Mark Nicolini, Budget & Management Director

Richard Pfaff, Legislative Reference Bureau Manager

Bill Christianson Kathy Brengosz

From: Emma Stamps, Business Finance Manager

Re: 2016 Capital Improvement Requests

The Fire Department submits for consideration, six 2016 Capital Improvement Requests totaling \$22,048,000. In addition to legacy maintenance, repair and replacement projects we are seeking funding for two new initiatives; Fire Digital Radio System that will provide expanded communications with the Milwaukee County radio system and a Fire Record Management System to replace one of our obsolete reporting systems. Included with this file, we also ask for reconsideration to fund land acquisition, design and construction of a new Fire Repair Shop.

Please contact Fire Chief Mark Rohlfing (x8947) or myself (x5281) should you have questions about these requests.

Thanks.

MR/ejs Attachments



2016-2021 MFD Capital Plan Requested Amendment - 2016 REQUESTED

FIRE DEPARTMENT	2015 ADOPTED	2016 BUDGET PLAN	2016 BUDGET REQUESTED	2017 BUDGET PLAN	2018 BUDGET PLAN	2019 BUDGET PLAN	2020 BUDGET PLAN	2021 BUDGET PLAN	SIX-YEAR CIP TOTAL
Engine House Construction/Renovation									
Engine House 17 (land acquisition, design & construction)	•	1	•	1	1				
Fire Repair Shop - Design & construction "study only"		-	-		1				1
Fire Repair Shop - (land acquisition, design & construction)		-		ı				,	
Fire Facilities Maintenance Program	1,374,000	725,000	725,000	1,009,000	777,000	567,000	751,000	1,112,000	4,941,000
Auxiliary Power Supply (Generators)	110,000	110,000	110,000	110,000	110,000	110,000	,		440.000
Major Capital Equipment									
Ambulances	414,000	657,000	414,000	438,000	000'069	474,000	735,000	516,000	3.267.000
Aerial Ladders/Trucks	•	816,000	792,000	816,000	857,000	883,000	910,000	956,000	5.214.000
Pumpers/Engines		1,686,000	1,090,000	1,124,000	1,182,000	1,827,000	1,256,000	1.320.000	000 662 2
Fire Digital Radio System	-		862,000						862,000
T THE STATE OF THE									
Fire Record Management System			55,000						55.000
Fire Shop land acquisition/design/construction		7,400,000	18,000,000						18.000.000
TOTAL FIRE DEPARTMENT	1,898,000	11,394,000	22,048,000	3,497,000	3,616,000	3,861,000	3,652,000	3,904,000	40,578,000

Fire Facilities Maintenance Program created by merging the 3 existing maintenance program capital accounts to provide greater project management and flexibility
Mechanical Systems Maintenance Program includes HVAC, boiler/heating system replacement, ventilation & electrical system upgrade projects. (This project merged in 2009)
Exterior Building Maintenance Program includes apparatus bays, roofs, tuck pointing (masonry) & window replacement projects. (This project merged in 2009)
Interior Building Maintenance Program includes interior structures, surfaces, flooring, lighting, elevator, overhead doors, environmental & safety system projects. (This project merged in 2009)

BMD-100

Capital Improvement Request Form Part I

Pr	pject/Program Title: Fire Facilities Maintenance Program Requesting Department: FIRE	
Pr	epared By/Phone Ext: BC Dale Schwark x8975/Emma J Stamps x Department Head Signature: Herord Washington	2
Ac	count No:FR130160100	
A)	Department Priority 1 of 6 Useful Life 10 Years Level of Need Essential Important Desired	
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined	
	✓ On-Going Program Energy Efficiency Candidate ✓ Yes No	
B)	Description Infrastructure Street Related Sewer Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building	
	✓ Roof ✓ Windows ✓ HVAC ✓ Electrical Restroom ✓ Security ✓ Exterior Entire Facility ADA Office Remodeling New Building Elevators ✓ Garage ✓ Mechanical Miscellaneous Development Economic Information Systems Equipment Other	
C)	Project/Program Duration One Year Yes No On-Going Program Yes No Multi-Year Yes No Number of Years	
D)	Total Positions 0 Total FTEs 0.0 Position Title No. of Positions FTEs Salaries \$	
E)	In Six Year Capital Improvement Plan Yes	
F)	Project/Program Justification This program focuses on maintaining and improving internal, external and mechanical systems within the department's 36 Engine Houses, based on concerns identified by the 2011 Facilities Condition Assessment. INTERNAL: This program repairs internal surfaces and fixtures, such as flooring & lighting, painting fire houses, and funds environmental issues such as asbestos removal and fuel contamination are addressed and damaged apparatus overhead doors are replaced. EXTERIOR: This program focuses on roofs, apparatus bays/approaches, tuck pointing (masonry), window replacements, and roof replacements and repairs. MECHANICAL SYSTEMS: Systems covered under this plan include boiler replacements, HVAC system maintenance and replacement projects, plumbing, and electrical upgrades.	
G)	Additional Comments The Milwaukee Fire Department is now in the fourth year of its 20-year plan and refining its plan through completion of several projects. We are continuing to complete essential repairs in the schedule as these efforts help to increase the operational lifespan of the facilities entrusted to the MFD. A combination of industry-standard estimating techniques, actual quotes and recently completed projects was used to formulate this request.	

Requesting Department: FIRE								
Project/Program Title: Fire Facilit	ties Mainter	Fire Facilities Maintenance Program			Account No:	o: FR130160100	00	
Year	TaxL	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015		\$2,074,406						\$2,074,406
2016 Budget Request		\$725,000						\$725,000
2017 Projection		\$1,009,000						\$1,009,000
2018 Projection		\$777,000						\$777,000
2019 Projection		\$567,000						\$567,000
2020 Projection		\$751,000						\$751,000
2021 Projection		\$1,112,000						\$1,112,000
Total Six Year Cost		\$4,941,000		\$0	0\$	0\$	\$	\$4,941,000
Total Project Cost		\$7,015,406		\$0	\$0	0\$	0\$	\$7,015,406
								1
Life to Date Expenditures (Project Only)		\$5,064,416		\$0	0\$	\$0	0\$	\$5,064,416
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2020	2021		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	urce? ds? of the work	ė.	Yes Yes Yes Yes Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	enditures?		Increase		Decrease 🗸 None			
Estimated Start Date: Estimated Completion Date: O	Existing Ongoing							
			Department Head Signature	Head Signa		Lows Working	igher	
		_	Prepared By/Phone Ext	/Phone Ext	BC Dale	Schwark x8975 / Er	BC Dale Schwark x8975 / Emma J Stamps x5281	

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Fire Facilities Maintenance Program		
Prepared By:	BC Dale Schwark / Emma J Stamps	Current Request:	\$725,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$4,941,000

General Project/Program Description:

In 2010, the MFD implemented a 20 year facilities maintenance and repair program intended to provide a long term planning for the repair and maintenance of infrastrures and assets.

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

No	N/A	Amount	Health & Safety	7
Χ			Does the project directly reduce risks to people or property?	
			Does the project directly promote improved health or safety?	
Χ			Does the project mitigate an immediate risk?	
	X X	X X	No N/A Amount X X	X Does the project directly reduce risks to people or property? Does the project directly promote improved health or safety?

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
	X			Does the project address a legislative, regulatory or court-ordered mandate?	
X				Does the project promote long-term regulatory compliance?	
X				Will there be a serious negative impact on the City if compliance is not achieved?	
	X			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?
Χ				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?
	X			Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
Х				Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Five years in, the Milwaukee Fire Department continues to update and refine the 20 year plan. This is accomplished using information gathered from similar project completions, industry-standard estimating techniques, and actual quotes.

Project/Program: Fire Facilities Maintenance 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.

		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
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		Is the project consistent with established community character?
.		Does the project expand the range of transportation , employment , and housing choices in a fiscally responsible manner?
	onsiderations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
o N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		How does the request affect the replacement cycle? Provide specifics below.
X	***************************************	Has the facility being replaced exceeded its useful life?
		Does this project extend the useful life of an existing facility?
		Do maintenance costs exceed replacement costs?
		Have you documented the past cost 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?
N/A	Amount	Economic / Community Development
o N/A	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
	Amount	Does the project have the potential to promote economic/community development in areas where grow
X	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
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X X X	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
X	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
	X X X	X X X

Repairs	2016	<u>2017</u>	2018	2019	2020	<u>2021</u>
Flooring	3000	3000	3000	3000	3000	3000
Roofs (SqFt amount)	13100	16300	13600	8600	10500	19,500
Electrical Upgrades	3	3	3	2	2	2
HVAC	1	1	2	1	2	1
Boiler	1	1	1	1	1	1
Tuck Point(SqFt amount)	1200	3600	1200	1200	2400	2400
Painting(Lift Rental, etc)	1	1	1	1	1	3
A/C	1	1	1	1	1	1
Overhead Doors	1	6	5	2	2	3
Windows	3	4	2	2	3	2
Apparatus Floors	12	12	12	12	12	12
Door (Entrance/Exit)	2	4	1	1	2	1
Foundations	1	1	1	0	0	0
Mold	0	0	0	0	0	0
Concrete	2	2	1	1	2	2

Costs Escalator of 3%	2016	2017	 2018		2019	2020	<u>2021</u>
Flooring	\$ 28,650.00	\$ 29,509.50	\$ 30,394.79	\$	31,306.63	\$ 32,245.83	\$ 33,210.00
Roofs	\$ 431,776.00	\$ 553,365.44	\$ 475,554.79	\$	309,740.02	\$ 389,516.09	\$ 745,095.00
Electrical Upgrades	\$ 47,740.50	\$ 49,172.72	\$ 50,647.90	\$	34,778.22	\$ 35,821.57	\$ 36,896.22
HVAC	\$ 8,195.45	\$ 8,441.31	\$ 17,389.11	\$	8,955.39	\$ 18,448.10	\$ 9,500.77
Boiler	\$ 27,318.18	\$ 28,137.73	\$ 28,981.86	\$	29,851.31	\$ 30,746.85	\$ 31,669.26
Tuck Pointing	\$ 28,008.00	\$ 86,544.72	\$ 29,713.69	\$	30,605.10	\$ 63,046.50	\$ 64,937.90
Painting(Lift Rental, etc)	\$ 10,557.50	\$ 10,874.23	\$ 11,200.45	\$	11,536.47	\$ 11,882.56	\$ 36,717.11
A/C	\$ 9,004.07	\$ 9,274.19	\$ 9,552.42	\$	9,838.99	\$ 10,134.16	\$ 10,438.18
Overhead Doors	\$ 8,304.73	\$ 51,323.23	\$ 44,052.44	\$	18,149.61	\$ 18,694.09	\$ 28,882.37
Windows	\$ 76,709.25	\$ 105,347.37	\$ 54,253.90	\$	55,881.51	\$ 86,336.94	\$ 59,284.70
Apparatus Floors	\$ -	\$ -	\$ 2	\$	-	\$ -	\$ -
Door (Entrance/Exit)	\$ 26,225.44	\$ 54,024.41	\$ 13,911.28	\$	14,328.62	\$ 29,516.96	\$ 29,642.35
Foundations	\$ -	\$ 7 <u>+</u>	\$ -	\$	-	\$ -	\$ ·-
Mold	\$ -	\$ 198	\$ -	\$	-	\$ -	\$ -
Concrete	\$ 22,017.68	\$ 22,678.21	\$ 11,679.28	\$	12,029.66	\$ 24,781.09	\$ 25,524.53
Totals Per Vear				100			

Totals Per Year						
(rounded nearest 1000)	\$ 725,000.00	\$ 1,009,000.00	\$ 777,000.00	\$ 567,000.00	\$ 751,000.00	\$ 1,112,000.00

Costs	2016	2017	2018	2019	2020	2021
Flooring (\$9x5,000SqFt)	\$ 9.55	\$ 9.84	\$ 10.13	\$ 10.44	\$ 10.75	\$ 11.07
Roofs(\$32 a Sq Ft)	\$ 32.96	\$ 33.95	\$ 34.97	\$ 36.02	\$ 37.10	\$ 38.21
Electrical Upgrades	\$ 15,913.50	\$ 16,390.91	\$ 16,882.63	\$ 17,389.11	\$ 17,910.78	\$ 18,448.11
HVAC (Budget Quote)	\$ 8,195.45	\$ 8,441.31	\$ 8,694.55	\$ 8,955.39	\$ 9,224.05	\$ 9,500.77
Boiler(Budget Quote)	\$ 27,318.18	\$ 28,137.73	\$ 28,981.86	\$ 29,851.31	\$ 30,746.85	\$ 31,669.26
Tuck Pointing (\$22XSqFt)	\$ 23.34	\$ 24.04	\$ 24.76	\$ 25.50	\$ 26.27	\$ 27.06
Painting(Lift Rental, etc)	\$ 10,557.50	\$ 10,874.23	\$ 11,200.45	\$ 11,536.47	\$ 11,882.56	\$ 12,239.04
A/C (Budget Quote)	\$ 9,004.07	\$ 9,274.19	\$ 9,552.42	\$ 9,838.99	\$ 10,134.16	\$ 10,438.18
Overhead Doors	\$ 8,304.73	\$ 8,553.87	\$ 8,810.49	\$ 9,074.80	\$ 9,347.05	\$ 9,627.46
Windows(Per 20)	\$ 25,569.75	\$ 26,336.84	\$ 27,126.95	\$ 27,940.76	\$ 28,778.98	\$ 29,642.35
Apparatus Floors	\$ -	\$ -	\$ 	\$ -	\$ -	\$
Door (4 per Building)	\$ 13,112.72	\$ 13,506.10	\$ 13,911.28	\$ 14,328.62	\$ 14,758.48	\$ 29,642.35
Foundations	\$ -	\$ -,	\$ 	\$ -	\$ -	\$ -
Mold(Demo & New walls)	\$ 21,854.54	\$ 22,510.18	\$ 23,185.48	\$ 23,881.05	\$ 24,597.48	\$ 25,335.40
Concrete (Per 10 yards)	\$ 11,008.84	\$ 11,339.11	\$ 11,679.28	\$ 12,029.66	\$ 12,390.55	\$ 12,762.26

Capital Improvement Request Form Part I

Pr	oject/Program Title: Major Capital Equipment Requesting Department: FIRE
Pr	epared By/Phone Ext: BC Dale Schwark x8975/Emma J Stamps x Department Head Signature: Accord Woshington
Ac	count No: FR130160200
A)	Department Priority 2 of 6 Useful Life 15 Years Level of Need Fissential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	On-Going Program Energy Efficiency Candidate Yes No
В,	
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other Communications Recreation Recreation Port Parking Parking Building Environmental Port Exterior Entire Facility Exterior Entire Facility Parking ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Other Communications Recreation Recreation Port Parking Port Parkin
C)	Project/Program Duration
	One Year Yes No On-Going Program Yes No
	Multi-Year
D)	Total Positions 0 Total FTEs 0.0
	Position Title No. of Positions FTEs Salaries \$
	\$
L	\$
E)	In Six Year Capital Improvement Plan Yes
F) [Project/Program Justification
	Every fire department has a responsibility to provide safe apparatus and equipment for its personnel to safely perform their responsibilities to its community. First responder apparatus should be compliant with national standards and adhere to state and local requirements. Standard NFPA 1901 (2003 edition) recommends transferring apparatus from front-line to reserve status after 15 years of use. Apparatus built before 1979 and/or not manufactured to meet NFPA 1901 should be classified as obsolete. The MFD has incorporated the NFPA standard into our standard operating guidelines and we maintain a replacement schedule that allows us to meet the 15 year mark thus minimizing future maintenance and repair costs as the apparatus ages (see attached Milwaukee Fire Department Fire Major Apparatus Purchasing Plan). This also allows for decreased out-of-service time for apparatus. The 2016 capital request funds the purchase of 2 Engines, 1 Ladder Truck and 3 Ambulances.
G)	Additional Comments
	NFPA 1901 Annex D is not mandatory; however, it establishes a new datum point for age of apparatus and updating guidelines. BID 11736 CP for Aerial, Engine and Ambulance provide for a more complete and accurate accounting of the equipment budget; this pricing expired for purchases made though year 2015.
- 1	

Requesting Department: FIRE										
Project/Program Title: Major Capital Equipment	tal Equipme	nt			Acc	Account No:	. FR130160200	60200		
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue		Special Assessment		Enterprise	Total Cost
Remaining Balance for 2015		\$285,557						_		\$285,557
2016 Budget Request		\$2,296,000						-		\$2,296,000
2017 Projection		\$2,378,000						-		\$2,378,000
2018 Projection		\$2,729,000						-		\$2,729,000
2019 Projection		\$3,184,000				\vdash		+		\$3 184 000
2020 Projection		\$2,901,000						+		\$2 901 000
2021 Projection		\$2,792,000						+		\$2.792.000
Total Six Year Cost		\$16,280,000		\$0		\$0		0\$	\$0	\$16,280,000
Total Project Cost		\$16,565,557		\$0		0\$		\$0	\$0	\$16,565,557
Life to Date Expenditures (Project Only)		\$26,481,621		\$0		0\$		\$0	0\$	\$26 481 621
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	5078	20.			2021		}	
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?	roe? s? of the work?]	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2 2 2 2	Uncertain Uncertain Uncertain Uncertain]			
How will this project impact city operating expenditures?	nditures?		Increase		Decrease 🗸 1	None				
Estimated Start Date: Eximated Completion Date: On	Existing Ongoing							,		
		<u>а</u>	Department Head Signature Prepared By/Phone Ext	Head Sign	ıture	Dale Sc	Respond Weshing	Firms	Heronol Weshington BC Dale Schwark x8975 / Emma 1 Stanner x5284	
		i	,	CONTRACTOR CASCAS	I		TO LOOK WITH WATER	Limita	ו טלטא פלווושן ה	

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Major Capital Equipment		1
Prepared By:	BC Dale Schwark / Emma J Stamps	Current Request:	\$2,296,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$16,280,000

General Project/Program Description:

NFPA standards recommend shifting frontline apparatus to reserve status when they reach the 15 year mark. Parts obsolescence, increased asset failure rates, labor reassignments) and corresponding out-of-service time for companies who become idle due to their apparatus failing mid-shift, all justify the continuation of this replacement program.

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

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

Comments / Other Considerations:

Investing in new and improved apparatus assists in keeping the our firefighters safe while responding to emergency situations.

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 a serious negative impact on the City if compliance is not achieved?	***************************************
		X		Are there other ways to mitigate the regulatory concern?	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
	Х			Does the project minimize life-cycle costs?
		X		Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
		Х		Will the facility require significant annual maintenance?
		x		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 in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Major Capital Equipment

Comments / Other Considerations:

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		X		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, pollution including noise and/or light pollution)?
	<u> </u>			
/es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
X				How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
	X			Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ				Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?
ne re	eplacer	ment cyc	onsiderations: le presently being cy situations.	g used was established 5 years ago to provide a safe and consistant fleet for the MFD as they
'es	No	N/A	Amount	Economic / Community Development
		Х		Does the project have the potential to promote economic/community development in areas where grow is desired?
		Х		Will the project continue to promote or enhance economic/community development in an already developed area?
				Is the net impact of the project positive?
X		X		Would an alternate location for this project provide a greater positive economic impact?
X				Will the project produce desirable labe in the City C
х		Х		Will the project produce desirable jobs in the City?
X		X		Will the project rejuvenate an area that needs assistance?
		X		
	nents /	X	onsiderations:	Will the project rejuvenate an area that needs assistance?
omm	nents /	X	onsiderations: Amount	Will the project rejuvenate an area that needs assistance?
omm		X X Other Co		Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es	No	X X Other Co		Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
x omm	No X	X X Other Co		Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will blost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privat donations)? Are there critical timing issues associated with this project?
omm 'es	No	X X Other Co		Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Milwaukee Fire Department Fire Major Capital Purchasing Plan / Projected Costs 2016-2021

Vehicle Type	2016	2017	2018	2019	2020	2021	6-Year CIP TOTAL
Multiplier	1.03	1.03	1.05	1.03	1.03	1.05	
ENGINES	545,000	562,000	591,000	000,609	628,000	000,099	
Purchasing Pattern (2-2-3)	2 .	2	2	3	2	2	
TOTAL	1,090,000	1,124,000	1,182,000	1,827,000	1,256,000	1,320,000	7,799,000
TRUCKS	792,000	816,000	857,000	883,000	910,000	956,000	
Purchasing Pattern (1-1-1)	1	1	-	-	-	1	
TOTAL	792,000	816,000	857,000	883,000	910,000	956,000	5,214,000
MED UNITS	212,000	219,000	230,000	237,000	245,000	258,000	
Purchasing Pattern (2-3-2-3)	3	2	3	2	က	2	
TOTAL	414,000	438,000	000'069	474,000	735,000	516,000	3,267,000
YEARLY TOTAL	2,296,000	2,378,000	2,729,000	3,184,000	2,901,000	2,792,000	16,280,000

BMD-100

Capital Improvement Request Form Part I

Pro	oject/Program Title:	Fire Digital Radio System Requesting Department: FIRE
Pre	epared By/Phone Ext:	Deb Wilichowski x8941/Emma J Stamps x5 Department Head Signature: Horord Workington
Ace	count No:	FR130160XXX
A)	Department Priority	3 of 6 Useful Life 7 Years Level of Need 5 Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Energy Efficiency Candidate Yes No
В)	Description Infrastructure Street Related Sidewalks	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking
	Miscellaneous Develo	ows HVAC Electrical Restroom Security Exterior Entire Facility Remodeling New Building Elevators Garage Mechanical
c)	Project/Program Dura One Year On-Going Program Multi-Year	tion Yes No Yes No Yes No No Number of Years UNDETERMINED
D)	Total Positions	No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Imp Yes 2014-201	2 - 30 - 30 - 30 - 30 - 30 - 30 - 30 - 3
F)	radio consoles (1) the req years old and replacemer downgradeable to XP and software is not compatible other systems. This proje	chase of 18 radio consoles and one ISSI (Inter-RF Subsystem Interface) gateway that will provide a direct connection SKy radio system and the County's new Motorola radio system. There are two forces driving the need to upgrade the uired operating system, Windows XP, is no longer supported by Microsoft and (2) the existing computer hardware is 5 at parts are no longer available from the manufacturer. Newer computers come with Windows 7 or 8 and are not a lour radio vendor has no plans to certify it's product on the newer operating systems. Because the radio console with newer Windows versions, critical application is now running on parts purchased from eBay or cannabilized from ct will greatly enhance communications between City and County agencies and will be especially useful to the Fire and shared services. The ability to communicate easily is the cornerstone to inter-governmental collaboration.
G)	Additional Comments The radio console upgrade the Police Department who	e is contingent on getting the funding approved for the SR-10 upgrade, a Capital Improvement request being made by ich includes an upgrade of software and equipment to the backbone of the radio system. Without the upgrade to the

core, the consoles cannot be upgraded. The City is in a unique position right now with the county rolling out their new Motorola radio system. There have been overtures made by the County and Motorola attempting to bring the City onto the Motorola system. Harris is aware of these

conversations and is very motivated to give us the best possible pricing to retain our business.

Requesting Department: FIRE								
Project/Program Title: Fire Digital Radio System	Radio Sys	tem			Account No:	FR130160XXX	×	
Year	Tax Le	Tax Levy/Borrowing	Grant & Aid	į	Revenue	Special	Futernries	Total Coot
Remaining Balance for 2015		0\$					200	SO IBIO
2016 Budget Request		\$862,000						\$862,000
2017 Projection								OSC II
2018 Projection								04
2019 Projection								0\$
2020 Projection				1				0\$
2021 Projection								\$0
1000000111202 1000000111202			Show of the same of the same	4				\$0
lotal SIX Year Cost		\$862,000		\$0	\$0	\$0	80	\$862,000
Total Project Cost		\$862,000		\$0	\$0	\$0	\$0	\$862,000
								1
Life to Date Expenditures (Project Only)		\$0		\$0	\$0	\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2020	2021		
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?	irce? s? of the work	~	ss ss ss	2 2 2 2 C	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	nditures?		Increase	Decrease	ase 🗸 None			
Estimated Start Date: 03 Estimated Completion Date:	03/01/16 TBD							
			Department Head Signature	ad Signatur		Haron Working	Z	
			Prepared By/Phone Ext	none Ext	Deb Wilich	owski x8941 / Fm	Deb Wilichowski x8941 / Emma J Stamps v5381	

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Fire Digital Radio System		
Prepared By:	Deb Wilichowski / Emma J Stamps	Current Request:	\$862,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$862,000

General Project/Program Description:

The radio console and ISSI gateway project will enable our first reponders to communicate with other agencies during multijurisdictional incidents, improving the safety of first responders and citizens alike. Without new consoles, the fire and police emergency dispatch centers are at risk of not being able to communicate with units in the field.

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	
Yes				Does the project directly reduce risks to people or property?	
Yes				Does the project directly promote improved health or safety?	
Yes				Does the project mitigate an immediate risk?	

Comments / Other Considerations:

This not only affects the safety of our first responders, but the public as well. Through the Fire Departments Shared Services initiative, it will also allow the more efficient use of county-wide resources, improving response times and providing better fire and emergency medical services to our citizens county-wide.

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
	No			What return on investment will this project generate?
		N/A		What is the expected payback period for this project?
	No		121	Does the project minimize life-cycle costs?
	No			Will the facility require additional personnel to operate?
	No			Will the project lead to a reduction in operating costs?
Yes				Will the project lead to increased productivity or service improvements?
	No			Will the facility require significant annual maintenance?
	No			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	No			Is there a revenue generating opportunity? (e.g. user fees)
	No			Will the project result in a reduction in energy use?
	No			Does the project involve specific energy reduction strategies or features?
Yes				Will this project cause disruptions to regular city operations?
	No			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

As the consoles will be replacing exisiting consoles, there should be no appreciable change in maintenance cost for them. The ISSI gateway will be additional equipment added to the exisiting maintenance contract after the 1 year warranty expires, the increase is estimated to be approximately \$5000/yr.

Project/Program: Fire Digital Radio System

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	No			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?
	No			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	No			Does the project increase or enhance recreational opportunities and/or green space?
Yes				Will the project mitigate blight?
Yes				Does the project target the quality of life of all citizens?
Yes				Does the project preserve or improve the historical or natural heritage of the City?
		N/A		Is the project consistent with established community character?
	No		-	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	No			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

With improved communications possible through the ISSI gateway, the goal of dispatching the closest most appropriate unit [regardless of which municipality the incident occurs in] will save more property, reducing blight, preserving historical buildings and improving the quality of life for all citizens.

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

Comments / Other Considerations:

The request for new radio consoles is made as part of the manufacturer recommended replacement cycle developed for the Fire Department radio equipment. The request for the ISSI gateway will improve the radio system functionality and allow expansion of the Shared Services initiative through a improved communications path.

Yes	No	N/A	Amount	Economic / Community Development
	No	1		Does the project have the potential to promote economic/community development in areas where growth is desired?
	No			Will the project continue to promote or enhance economic/community development in an already developed area?
Yes				Is the net impact of the project positive?
	No			Would an alternate location for this project provide a greater positive economic impact?
	No			Will the project produce desirable jobs in the City?
	No			Will the project rejuvenate an area that needs assistance?
	No			Will the project promote the equitable distribution of the costs and benefits of development?

Comments / Other Considerations:

As Milwaukee Fire Department moves toward sharing resources with surrounding communities, the hope is that some economic relief will be provided to all participating communities. At this point it is impossible to quantify the economic benefits.

Yes	No	N/A	Amount	Special Considerations
	No			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)?
	No			Are there critical timing issues associated with this project?
Yes				Are there inter-jurisdictional considerations?
Yes				Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

The County radio system administrators have already budgeted for and committed to purchasing the necessary equipment on their end to make this radio link work (2014 Adopted County Budget). Failure to purchase the necessary equipment on our side will make their investment useless.

Capital Improvement Request Form Part I

Pro	ject/Program Title: Fire Record Management System Requesting Department: FIRE	
Pre	pared By/Phone Ext: Deb Willichowski x8941/Emma J Stamps x5 Department Head Signature:	
Ac	ount No: FR130160XXX	
A)	Department Priority4 of _6 Useful Life7 Years Level of Need _ Essential _ Important _ Desired _ Type of Project _ New _ Replacement _ Repair Project/Program Scope _ Fully Defined _ Partially Defined	
	On-Going Program Energy Efficiency Candidate Yes No	
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other	
C)	Project/Program Duration One Year Yes No On-Going Program Yes No Multi-Year Yes No Number of Years 2	
D)	Total Positions 0 Total FTEs 0.0 Position Title No. of Positions FTEs Salaries \$ \$ \$ \$ \$	
E)	In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modified Very New Request	
F)	Project/Program Justification The Fire Department's current Record Management System is 11 years old and the vendor is no longer registered or accredited with the National Fire Incident Reporting System (NFIRS). The useability and stability of the system continues to deteriorate with frequent lock-ups and an increasing number of invalid reports being uploaded to the State and Federal governments. This is due in part to the lack of integrated error checking built into the software, and the virtual environment we are forced to run the software in because the operating system is no longer available. Lack of substantial compliance to the NFIRS reporting requirements could result in a loss of revenue to the City in the form of lost grants and the loss of the 2% Fire Dues which amounted to approximately \$1.17 million.	
G)	Additional Comments In July 2013, the state budget changed the 2% Fire Dues Funds requirement for eligibility to include compliance with NFIRS reporting. Additionally, grant eligibility would depend on the individual grant requirements so while it would definitely affect the fire department, it may also affect the entire City dependent on the grant and its specific requirements.	

Requesting Department:	FIRE						
Project/Program Title:	Fire Record Management System	ement System		Account No:	lo: FR130160XXX	×	
Year	Тах	Tax Levy/Borrowing	Grant & Aid	Revenue	Special	Enterprise	Total Coet
Remaining Balance for 2015		0\$					0\$
2016 Budget Request		\$550,000					\$550,000
2017 Projection							\$0
2018 Projection							0\$
2019 Projection							0\$
2020 Projection							\$0
2021 Projection				100			\$0
Total Six Year Cost		\$550,000	\$0	\$0	0\$	\$0	\$550,000
Total Project Cost		\$550,000	0\$	\$0	0\$	\$0	\$550,000
							1
Life to Date Expenditures (Project Only)	Only)	\$0	\$0	0\$	\$0	80	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 St	2017	2018	2019 2020	2021		
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? ity standards? any portion of the wo	<u>ج</u>	Yes No No No No No No No No No No No No No	No Uncertain No Uncertain No Uncertain No Uncertain			
How will this project impact city operating expenditures?	erating expenditures'	0.		Decrease 🗸 None			
Estimated Start Date:	03/01/16						
Estimated Completion Date:	TBD			ì	, ,	,	
			Department Head Signature		Revord Washing	dr.	
			Prepared By/Phone Ext		Deb Wilichowski x8941 / Emma Stamps >5281	no 1 Stamps v5281	

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Fire Record Management System		
Prepared By:	Deb Wilichowski / Emma J Stamps	Current Request:	\$550,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$550,000

General Project/Program Description:

This project replaces an antiquated and unstable records management system (RMS) that is used to maintain National Fire Incident Reporting System (NFIRS) reporting compliance.

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	
	No			Does the project directly reduce risks to people or property?	***************************************
	No			Does the project directly promote improved health or safety?	
	No			Does the project mitigate an immediate risk?	

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
Yes				Does the project address a legislative, regulatory or court-ordered mandate?	
Yes				Does the project promote long-term regulatory compliance?	-
Yes			\$1,170,000	Will there be a serious negative impact on the City if compliance is not achieved?	
	No			Are there other ways to mitigate the regulatory concern?	

Comments / Other Considerations:

As of July 2013, the state budget requires compliance with NFIRS reporting requirements to be eligible for the 2% Fire Dues. A new RMS system would improve accuracy of our individual reports and facilitate the upload of them to the State. Besides the loss of Fire Dues, non-compliance would affect the grant eligibility of the department and in some cases the City.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
	No			What return on investment will this project generate?
	No			What is the expected payback period for this project?
	No			Does the project minimize life-cycle costs?
	No			Will the facility require additional personnel to operate?
	No			Will the project lead to a reduction in operating costs?
Yes				Will the project lead to increased productivity or service improvements?
	No			Will the facility require significant annual maintenance?
	No		1	Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	No			Is there a revenue generating opportunity? (e.g. user fees)
	No			Will the project result in a reduction in energy use?
	No			Does the project involve specific energy reduction strategies or features?
	No			Will this project cause disruptions to regular city operations?
	No			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

A new RMS system would absolutely reduce the amount of individual time spent filling out reports; helpdesk time providing support; and time spent uploading and then correcting invalid reports.

Project/Program: Fire Record Management System

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	No			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?
	No			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	No			Does the project increase or enhance recreational opportunities and/or green space?
	No			Will the project mitigate blight?
	No			Does the project target the quality of life of all citizens?
	No			Does the project preserve or improve the historical or natural heritage of the City?
		N/A		Is the project consistent with established community character?
	No			Does the project expand the range of transportation , employment , and housing choices in a fiscally responsible manner?
	No			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		N/A		How does the request affect the replacement cycle? Provide specifics below.
Yes				Has the facility being replaced exceeded its useful life?
		N/A		Does this project extend the useful life of an existing facility?
,000 to 0	No			Do maintenance costs exceed replacement costs?
	No			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Yes				Does the project incorporate new technology that will provide enhanced service?
	No			Does the project extend service for new development or redevelopment?
Yes				Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

The current Records Management System is 11 years old, several years past the point that it should have been replaced. The requested funds will provide a new RMS system, from an NFIRS 5.1 registered vendor that will enable the department members to complete incident reports quickly and accurately. An interface with the dispatch system will increase firefighter safety by allowing pre-

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

Comments / Other Considerations:

The new system would increase productivity and ensure that the city remains compliant with the NFRS 5.1 requirements. Through the sharing of information between RMS and Dispatch and Staffing software, firefighter safety will be improved.

Yes	No	N/A	Amount	Special Considerations
	No			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)?
	No			Are there critical timing issues associated with this project?
	No			Are there inter-jurisdictional considerations?
				Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

BMD-100

Capital Improvement Request Form Part I

Pro	oject/Program Title:	Fire Repair Shop - Plan, Design, Acquisition, Construction Requesting Department: FIRE
Pre	epared By/Phone Ext:	BC Dale Schwark x8975/Emma J Stamps x Department Head Signature: Horond Woshingson
Ac	count No:	FR130160XXX
A)	Department Priority	5 of 6 Useful Life 75 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program Energy Efficiency Candidate
В)	Miscellaneous Develo	Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion
D)	Total Positions (No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Imp Yes 2014-201	331 447 4,347 4,347 4,347 4,47 4,47 4,47 4,
F)	more efficient and effective reduce the down time of F	Facility was built in 1929 and is beyond its usefulness. The replacement would allow the Fire Repair Shop to operate in a ve manner to provide for more timely repairs of the fire apparatus. It provides a more cost effective replacement that will Fire Companies, allowing companies to go back into service more quickly. The present shop was constructed to t era but does not provide for a fleet of modern apparatus.
G)	Additional Comments	

Requesting Department: FIRE						
Project/Program Title: Fire Repair Shop - Pl	op - Plan, Design, Acc	an, Design, Acquisition, Construction	Account No:	o: FR130160XXX	×	
Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterorise	Total Cost
Remaining Balance for 2015	\$0					1800 1810
2016 Budget Request	\$18,000,000					\$18,000,000
2017 Projection						O\$
2018 Projection						0\$
2019 Projection						\$
2020 Projection						04
2021 Projection						09
Total Six Year Cost	\$18,000,000	0\$	0\$	\$0	0\$	\$18,000,000
Total Project Cost	\$18,000,000	0\$	0\$	\$0	\$0	\$18,000,000
Life to Date Expenditures (Project Only)	\$0	\$0	0\$	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	2018	2020	2021		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	s work?	Yes No	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	res?	Increase [Decrease 🗸 None			
Estimated Start Date: 01/01/16 Estimated Completion Date: 12/31/18	91 81				,	
		Department Head Signature		Hood Woduncy		
		Prepared By/Phone Ext	I	BC Dale Schwark x8975 / Emma J Stamps x5281	ma J Stamps x5281	

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Fire Repair Shop - Plan, Design, Acquisition, Construction		
Prepared By:	BC Dale Schwark / Emma J Stamps	Current Request:	\$18,000,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$18,000,000

General Project/Program Description:

The project replaces the Milwaukee Fire Department Repair Facility, an out of date, inefficient structure. The present shop was constructed in 1929, an era when fire apparatus were lighter and of smaller dimensions. Modern apparatus are a great deal larger and have become difficult to fit into the smaller shop.

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?
Χ				Does the project mitigate an immediate risk?
Comr	nents /	Other Co	onsiderations:	
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?
		Х		Will there be a serious negative impact on the City if compliance is not achieved?
		X		Are there other ways to mitigate the regulatory concern?
Comn	nents /	Other Co	nsiderations:	
Ves	No	N/A	Amount	Impact on Operational / Capital Budget
Yes	No	N/A	Amount	Impact on Operational / Capital Budget
Yes	No X		Amount	What return on investment will this project generate?
Yes		Х	Amount	What return on investment will this project generate? What is the expected payback period for this project?
Yes		X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Yes	X	Х	Amount	What return on investment will this project generate? What is the expected payback period for this project?
		X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?
Yes	X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
Yes	X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?
	X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?
	X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not
	X X X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X X X	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)
	x x x x x x x	X	Amount	What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction in energy use?

Comments / Other Considerations:

The new fire repair facility will be a green structure keeping in line with the city's energy conservation initiatives. We also look to the future with shared services provided by cooperative relationships already being formed with neighboring communities. The new facility will be more cost effective, allowing fire companies to go back into service more quickly, when shop personnel changeover an apparatus (with centralized storage) requiring repair.

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

Project/Program: Fire Repair Shop - Plan, Design, Acquisition, Construction

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
X				Does the project target the quality of life of all citizens?
	Χ			Does the project preserve or improve the historical or natural heritage of the City?
	Χ			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
omn	ients /	Other Co	onsiderations:	
res	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the 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?
	Χ			Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
	V			
	X			Does the project extend service for new development or redevelopment?
X		Other Co	ensiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omm	ents /			Will this project improve the functionality or service life of other related infrastructure?
		Other Co	ensiderations: Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
omm	ents /			Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
es	ents /			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 grov is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
es	No X			Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
es	No X X X			Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
es	No XXXXX			Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
res X	No X X X			Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
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/es X	No X X X X X X X X X X X X X X X X X X X	N/A Other Co		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
YX X	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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 XXXX	No X X X X X X X X X X X X X X X X X X X	N/A Other Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
YX X	No X X X X X X X X X X X X X X X X X X X	N/A Other Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growis desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
YX X	No X X X X X X X X X X X X X X X X X X X	N/A Other Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growis desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Pr	oject/Program Title: Auxiliary Power Supply Requesting Department: FIRE
Pro	epared By/Phone Ext: BC Dale Schwark x8975/Emma J Stamps x Department Head Signature: Horond Woshington
Ac	count No: FR130070100
A)	Department Priority 6 of 6 Useful Life 10 Years Level of Need Essential Important Desired
	Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	✓ On-Going Program Energy Efficiency Candidate ✓ Yes ☐ No
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation
	Sidewalks Alleys Bridge Environmental Port Parking Building
	Roof Windows HVAC ✓ Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical
	Miscellaneous Development Economic Information Systems Equipment Other
C)	Project/Program Duration
	One Year Yes No On-Going Program Yes No
	On-Going Program ✓ Yes No Number of Years
D)	Total Positions 0 Total FTEs 0.0
	Position Title No. of Positions FTEs Salaries \$
E)	In Six Year Capital Improvement Plan Yes 2014-2019 2015-2020 Yes, Modified New Request
F)	Project/Program Justification
	This program initiated in 2007 to install an alternative power sources to fire facilities in the event of isolated, neighborhood or citywide electrical service interruptions. Continued placement of backup generators at first responder facilities is a critical public safety need. Uninterrupted power supply provides for the basic electrical needs for emergency responces regardless of the condition of normal electrical supplies. The generators are designed to provide power durng outages due to inclement weather, terrorist activity, and maintanence repair period ensuring safe response of the MFD.
3)	Additional Comments
	During times of power interruption to the fire station or stations the generators will provide enough electricity to power the basic needs of the station including apparatus charging, overhead door operation and CAD / dispatching operations. This assures the services of the Milwaukee Fire Department will remain uninterrupted. The Department of Public Works procurement processing and inspections deliver assurances that the department receives quality workmanship at modest costs. We anticipate completion of the entire Auxiliary Generator Program with the 2019 Budget.

ation at of Similar Projects		Yes No	work? Yes No Uncertai Yes No Uncertai Yes No Uncertai Yes No Uncertai Yes No Uncertai	Yes No
	st of Similar Projects			

Department:	FIRE	Date Submitted:	3/19/2015
Project/Program:	Auxiliary Power Supply		ű
Prepared By:	BC Dale Schwark / Emma J Stamps	Current Request:	\$110,000
Dept Head:	Fire Chief Mark Rohlfing	6 Yr Total:	\$440,000

General Project/Program Description:

The project funds purchase and installation of back-up generators for each of the 36 fire houses to ensure availability of an uninterrupted power supply to the firehouses in situations including during neighborhood power outages, inclement weather, terrorist activity, and systems maintenance /repair.

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?	
^				poco the project integrate an infinediate risk:	

Comments / Other Considerations:

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 a serious negative impact on the City if compliance is not achieved?
		x		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?
		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?
		x	-	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 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:

Should fire station or stations lose power, auxiliary power generators allow the department to minimize the impact of what would otherwise be a large loss of productivity from those stations affected (radio battery charging, apparatus charging, overhead door operation, CAD & mobile dispatching system operations, etc.). Current backup systems are inadequate to accomplish the backup capabilities required of the modern fire service.

Project/Program: Auxiliary Power Supply

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.

'es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	×			Will the project mitigate blight?
				Does the project target the quality of life of all citizens?
x				Does the project preserve or improve the historical or natural heritage of the City?
x				Is the project consistent with established community character?
	x			Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
MINITE	21113 7	Other C	considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
x				How does the request affect the replacement cycle? Provide specifics below.
_		x		Has the facility being replaced exceeded its useful life?
_		X		Does this project extend the useful life of an existing facility?
\perp		x		Do maintenance costs exceed replacement costs?
- 1		x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
\pm		x		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
mme	ents /	x x	onsiderations:	
	ents /	x x	onsiderations:	Does the project extend service for new development or redevelopment?
		x x Other C		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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Pro	oject/Program Title:	HEALTH FACILITIES CAPITAL PROJECTS	Requesting Department: HEALTH DEPARTMENT
Pre	epared By/Phone Ext:	Yvette M. Rowe	Department Head Signature:
Ac	count No:	BU110130400/BU1100140500/BU11015070	
A)	Department Priority	1 of 1 Useful Life	Years Level of Need ✓ Essential ✓ Important ☐ Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope Fully Defined Partially Defined
	\Box	On-Going Program Ener	gy Efficiency Candidate Yes No
B)	Miscellaneous Develo	e Remodeling New Building E	Street Lighting Communications Recreation Environmental Port Parking estroom Security Exterior Entire Facility evators Garage Mechanical Other
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion ☐ Yes ☑ No ☑ Yes ☐ No ☑ Yes ☐ No Number of Years	s3
D)	Total Positions Position Title	Total FTEs No. of Posit	ons FTEs Salaries \$ \$ \$
E)	In Six Year Capital Im Yes 2014-20		odified New Request .
F)	Systems at NWHC along and annual updates to the Improvement Analysis do	rement Budget Request includes the following g with Air Handling andDirect Expansion Air Co the ZMB Lab Ventilation System. The 2016-202	projects: replacement water heater for SSHC, HVAC Building Automated conditioning units at NWHC, interior painting projects at NWHC and Keenan C1 CIP Budget follows the Milwaukee Health Department's Facility Capital are modifications due to budget reductions made to the 2015 Budget
G)	Additional Comments		

발	ARTMENT				20000440004	1440460
Project/Program Title: HEALTH FACILITIES	LITIES CAPITAL PROJECTS	JECTS	Account No:	-	BU110130400/BU1100140500/BU110150/00	00/06101108
Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
015	\$728,654					\$728,654
2016 Budget Request	\$404,868					\$404,868
2017 Projection	\$431,380					\$431,380
2018 Projection	\$401,911					\$401,911
2019 Projection	\$401,362					\$401,362
2020 Projection	\$397,233					\$397,233
2021 Projection	\$279,025					\$279,025
Total Six Year Cost	\$2,315,779	0\$ 500 600	20	0\$	\$0	\$2,315,779
Total Project Cost	\$3,044,433	0\$	0\$ 400000000000000000000000000000000000	0\$	80	\$3,044,433
						1
Life to Date Expenditures (Project Only)	\$791,346	0\$	0\$	0\$	\$0	\$791,346
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2017	2018 2019		2 0000		
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?	ې ۱e work?	Yes No Yes C No Yes C No Yes C No Yes	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	lures?	Increase [Decrease 🗸 None			
Estimated Start Date: 01/01/16	/16					
Estimated Completion Date: ON-GOING	OING	Department Head Signature	nature	CAM		
		Prepared By/Phone Ext		Vvette M. Rowe/X3997		

Department:	HEALTH DEPARTMENT	Date Submitted:	3/19/2015
Project/Program:	HEALTH FACILITIES CAPITAL PROJECTS		
Prepared By:	Yvette M. Rowe, Business Operations Manager-Health	Current Request:	\$404,868
Dept Head:	Bevan K. Baker, FACHE, Commissioner of Health	6 Yr Total:	\$2,135,779

General Project/Program Description:

The Health Facilities Capital Project Account consists of various appropriations for Health Center facility replacements and upgrades. These consist of interior, exterior, mechanical and HVAC projects.

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:

All facility replacements and upgrades reduces the risk of facility degredation that may lead to risk to our employees as well as to our clients. All Health Centers maintain regularly scheduled health clinics open to the public.

Yes	No	N/A	Amount	Regulatory Compliance
	Χ			Does the project address a legislative, regulatory or court-ordered mandate?
	Χ			Does the project promote long-term regulatory compliance?
	Х			Will there be a 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?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs?
	Х			Will the project lead to increased productivity or service improvements?
Χ				Will the facility require significant annual maintenance?
		X		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
Χ				Will the project result in a reduction in energy use?
Х				Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Some projects proposed in 2016 are directly related to the HVAC systems at NWHC and lighting fixtures at NWHC. HVAC, mechanical and electrical updates should impact energy usage minimally, however, significantly improve the comfort of our employees and clients and provide significant ability to control these systems remotely and immediately as needed. The lighting project at NWHC will contribute to the City's Energy Reduction goal for 2020.

Project/Program: HEALTH FACILITIES CAPITAL PROJECTS

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 - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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?
		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?
		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, pollution including noise and/or light pollution)?

Comments / Other Considerations:

This project request is in compliance with the recent Facility Capital Improvement Analysis and Facility Condition Report done by DPW in 2013. MHD continues to maintain its connection with the community and our clients wo line in the vacinity and the morbidity rates of various health issues affecting the population within the community. Our Heath Centers provide health care to the under and uninsured population within our city.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the 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?
Χ				Have you documented the past cost 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:

Regularly scheduled replacement and upgrades of our Health Centers' HVAC systems extends the life of our existing buildings. Our buildings are very aged and without consistent repair and maintenance they will quickly fall below acceptable standards for use as a safe and comfortable Health Center.

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?
		X		Will the project produce desirable jobs in the City?
		X		Will the project rejuvenate an area that needs assistance?
		Х		Will the project promote the equitable distribution of the costs and benefits of development?

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

Comments / Other Considerations:

Delaying on-going replacement of HVAC systems is extremely dangerous and could lead to more expensive repair needs in the future. The 2016 Budget tackles some major HVAC projects that will extremely improve the comfort level of our Health Centers as well as decrease the amount of calls to and responses needed from our Buildings and Grounds Manager and HVAC Mechanic III. This is extremely taxing on daily maintenance and operations of the buildings.

State Protect Description 1972 2013 2014		ALTER OF TAXABLE TO TA												
State Comparing the Comparing Co	Completed	Prolect Description	2012	2013	2014	2015 Request	2015 Budget	2016	2017	2018	2019	2020	2021	TOTAL 2016-2021
1985 1985		SSHC - Replace Windows (2 year project - 2010 - 2011) SSHC HVAC Control Replacement	375,000	325,000		3 to 10 to 1								0
1500 1500		Keenan - Sprinkler Installation			300,000	•								00
March Contract Cont		SSHC - Elevator Smart Controller			35,000									0
1,000 1,00		NWHC - Elevator Smart Controller SSHC Botler Replacement			35,000			100 M						0
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State Color Colo		WWHC: BAS installation WWHC: Direct Expansion (Air Conditioner)				45.000	A CONTRACTOR OF THE PARTY OF TH	45,000						45,000
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Comparison of the property o		SSHC-Porches Membrane						25,700		is H				25,700
		NWHC-Interior Paint Application						23,100	4,700	16,900				44,700
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Name of the Entire Propose of the Control of the		SSHC-Partial Furniture Replacement (33%)							52,800					52,800
WARTIC-Clouding (Internal Doors WART		Keenan-Partial Furniture Replacement (33%)							17,000					17,000
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Namic Caption Florest Carpor		SSHC-Major Paint Application (Exterior)								31,400				31,400
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SHC Security System Survailance Plased (13%) SHC Security System Sur		NWHC-Overhead Canopy for back doors								8 700				007,F2
		SSHC-Security System Surveillance Phased (33%)								10,800				10,800
NWHC-Security System Surveillance Plased (33%) NWHC-Security System Surveillance Plased (33%) NWHC-Security System Surveillance Plased (33%) NWHC-Security System Surveillance Plased (33%) 11,100 108,200 108,200 108,200 11,100 108,200 11,100		Keenan-Security System Server								8,700				8,700
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Keenan-Rest Rooms Renovation Z5,100 Z5,200 Z5,202 Z5,202 <td></td> <td>NWHC-Light Poles and Fixtures</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>33,400</td> <td></td> <td></td> <td>33,400</td>		NWHC-Light Poles and Fixtures									33,400			33,400
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NWHC-Attached Garage Doors To,000		NWHC-Rest Rooms Renovation							+	+		78,800		78,800
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Keenan - Electrical Components 9,700 9,700 9,700 9,700 9,700 9,700 9,700 9,700 9,700 9,700 9,700 9,700 8,890 88,800 86,800 86,800 6,100 77,400 70,400 70,400 70,400		NWHC. Ashbalt Pavement (moved from 2019 to 2020)										222,300		222 300
SSHC Light Fixtures (Last Replaced in 2009) SSHC Light Fixtures		Keenan - Electrical Components										9,700		9,700
SSHC Light Fixtures (Last Replaced in 2009) SSHC Light Fixtures														
Keenan Service Doors Keenan Service Doors F,000 6,100 7,100		SSHC Light Fixtures (Last Replaced in 2000)					-						86,800	86,800
Neterial Tornition & Editionent replacement (32%) Neterial Tornition & Edition 17,600		Keenan Service Doors											6,100	6,100
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LAB Ventitation System Maintenance 25,000 25,675 0 26,358 27,080 27,811 28,562 29,333 30,125 169,27 General Interior Painting .<	-	NWHC Renovations											77,400	77,400
. 19,000 10,000 25,675 0 25,368 27,080 27,811 28,562 29,333 30,125 169,27 . 19,000 10,000 5,000 6,000														
. 10,000 10,000 5,000 5,000 7,000 6,000	A STATE OF THE STA	LAB Ventilation System Maintenance			25,000	25,675	0	26,368	27,080	27,811	28,562	29,333	30,125	169,279
000'5 000'5		General Interior Painting	10,000	10,000										0
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2015 Request					525 CD 3.1 C.7 K
2014					1000 2673 XX
2013	10,000	10,000	10,000	15,000	ะสาวก การ≽⊗
2012	10,000	5,000	20,000	20,000	S COU USP'S SON
Project Description	Generators - Testing, Maintenance & Fuel Replacement (Annual)	Sprinklers - Testing & Maintenance	Card Access/Security Alarm Electronic Update (Annual)	Elevator Maintenance - All buildings (Annual)	Grand Total
Year Completed	_		_	4	* は、後のは、ないのでは、ないのでは、

Pro	ject/Program Title:	Branch Libraries Improvements Fund - Branch Construction	Requesting Department:	Milwaukee Public Library
Pre	pared By/Phone Ext:	Taj Schoening x3024	Department Head Signature:	John R. Johnson
Acc	ount No:	LB145160100		0 0
A)	Department Priority	1 of 7 Useful Life Varies	Years Level of Need 🗸	Essential Important Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope	Fully Defined Partially Defined
		On-Going Program Energ	gy Efficiency Candidate	Yes No
В)	Miscellaneous Develo	e Remodeling New Building El	Environmental Port Security E	nunications Recreation Parking Exterior Entire Facility Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	Ation Yes V No Yes V No V Yes No Number of Years	SThrough 2019	
D)	Total Positions Position Title Facili	1 Total FTEs 1.0 ities Project Manager No. of Positi	ons <u>1</u> FTEs <u>1.0</u>	Salaries \$100,000 \$ \$
E)	In Six Year Capital Im Yes	<u> </u>	odified New Request	
F)	mechanical systems in a the mid-1990's and one begin replacement of fo selected for Forest Hom	tification pleted in 2011 and East Library was completed 2015. Six of the remaining twelve branch librar has never been upgraded. Four of them have ur of these libraries (Forest Home, Mill Road, Goe and design will take place in 2015. Construgy efficient and flexible, able to be adapted to a	ies were built between 1961 and 19 original HVAC systems. In 2014 th Capitol and M.L. King) using a mixe ction bidding should be done by the	971. Four of them were renovated in the capital budget included \$600,000 to ed-use model. A new location has been the end of the year. These new buildings
G)		est Home and Mill Road is scheduled to be co to meet the City's funding limits. In addition, fu		

Requesting Department:	Milwaukee Public Library	olic Library							
Project/Program Title:	Branch Librarie	Branch Libraries Improvements Fund - Branch Construction	d - Branch Construction		Account No:	LB145160100	60100		
Yeav		Tax ! evv/Borrowing	Grant & Aid	Revenile	nue	Special Assessment		Enterprise	Total Cost
Remaining Balance for 2015									0\$
2016 Budget Request	•	\$4,800,000							\$4,800,000
2017 Projection		\$4,100,000							\$4,100,000
2018 Projection		\$4,100,000							\$4,100,000
2019 Projection		\$600,000							\$600,000
2020 Projection									0\$
2021 Projection	•								0\$
Total Six Year Cost		\$13,600,000	\$	20	\$0		\$0	20	\$13,600,000
Total Project Cost		\$13,600,000)	80	0\$		\$0	\$0	\$13,600,000
Life to Date Expenditures (Project Only)	t Only)	0\$	0\$	0	\$		0\$	0\$	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016 cts	2017	20 20 30 30 30 30 30 30 30 30 30 30 30 30 30	26 219		262			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source' istry standards? g any portion of thalysis?	? ie work?	Yes Co	No Unce	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expendit	ures?	Increase	☑ Decrease [None				
Estimated Start Date:	2014	4 6							
·			Department Head Signature Prepared By/Phone Ext	Signaturee Ext	Taj Schoer	Tan A. Fair Schoening X3024	Jahra		
				1					

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Branch Libraries Improvements Fund - Branch Construction		
Prepared By:	Taj Schoening	Current Request:	\$4,800,000
Dept Head:	Paula Kiely	6 Yr Total:	\$13,600,000

General Project/Program Description:

The 2016 budget is year three of four which will fund replacement of Forest Home and Mill Road. In 2016 work will begin on replacement of Capitol and M.L. King branches. To meet the City's funding limits we are extending funding for these projects extends through 2019. In addition, funding is included for a Project Manager to oversee all of the development activity related to the four libraries.

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

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
		x		Does the project address a legislative, regulatory or court-ordered mandate?	
		х		Does the project promote long-term regulatory compliance?	
		X		Will there be a 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?
		x		What is the expected payback period for this project?
Х				Does the project minimize life-cycle costs?
	×			Will the facility require additional personnel to operate?
х				Will the project lead to a reduction in operating costs?
×				Will the project lead to increased productivity or service improvements?
	х			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	x			Is there a revenue generating opportunity? (e.g. user fees)
х				Will the project result in a reduction in energy use?
	×			Does the project involve specific energy reduction strategies or features?
	×			Will this project cause disruptions to regular city operations?
x	}			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

There may be a cost to manage vacant buildings, sell property or demolish it. While there is an initial cost the resulting buildings will offer reduced operating costs. If this approach is not taken MPL will have to invest in existing buildings that have reached the end of life for mechanical systems and interiors without achieving the same level of operational savings.

Project/Program: Branch Libraries Improvements Fund - Branch Construction

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
×				Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
x				Does the project preserve or improve the historical or natural heritage of the City?
х				is the project consistent with established community character?
x	-		Possibly housing	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u> Zomn</u>	nents /	Other	Considerations:	
		T		
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		×		How does the request affect the replacement cycle? Provide specifics below.
×				Has the facility being replaced exceeded its useful life?
	X			Does this project extend the useful life of an existing facility?
				Do maintenance costs exceed replacement costs?
		1 x 1		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		' -		
x				Does the project incorporate new technology that will provide enhanced service?
	x nents /	x Other	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?
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
			Considerations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
Comn	nents /	Other		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance?
Yes	No	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
Yes	No	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance?
Yes	No No	/ Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
Yes	No No	/ Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic I Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes	No No	/ Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes	No No No	/ Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Project/Program Title: _ Prepared By/Phone Ext: _		Central Library Improvements Fund - Exterior Segment	Requesting Department: Milwaukee Public Library			
		Taj Schoening x3024	Department Head Signature: Day R. Shynn			
Acc	ount No:	LB141160100	7			
A)	Department Priority	2 of 7 Useful Life Varies	Years Level of Need 🗸 ।	Essential Important Desired		
	Type of Project	New 🗸 Replacement 🗸 Repair	Project/Program Scope	Fully Defined Partially Defined		
	7	On-Going Program Energ	gy Efficiency Candidate	Yes No		
B)	Miscellaneous Develo	e Remodeling New Building Ele	Environmental Port Security E	nunications Recreation Parking xterior Entire Facility		
C)	Project/Program Dura					
	One Year	Yes V No				
	On-Going Program	✓ Yes No				
	Multi-Year	Yes No Number of Years	3			
D)	Total Positions	Total FTEs				
	Position Title	No. of Positi	ions FTEs	Salaries \$		
				\$		
	····			\$		
E)	In Six Year Capital Im	· _	odified New Request			
[Total Total			
F)	Project/Program Just	tification				
	painted surfaces and ro and breaking off pieces building. Tuckpointing a falling debris. Repairs w	s the facade of the Central Library (limestone b hofs. Weathering results in cracks, which allow of the stone detail. The Library has approache and replacement of stone or brick extends the li will last for about 50 years. There are multiple r as most recently upgraded in 2003.	moisture to seep behind stone and ad preservation of the exterior by system of the structure and avoids increase.	masonry surfaces, eroding the joints stematically repairing sections of the ased damage and possible injury from		
G)	Additional Comment	s				
•		2016 reflects continuation of the masonry repa n 2021 the exterior will need to be repainted. A				

Requesting Department: Nequesting Department: C	Milwaukee Public Library Central Library Improvem	Library nprovements Fund	ary vements Fund - Exterior Segment	nent	Acco	Account No:	ı	1100		
Year	ř	Tax Levy/Borrowing	3 Grant & Aid	Aid	Revenue		Special Assessment	Enterprise	a.	Total Cost
Remaining Balance for 2015										\$0
2016 Budget Request		\$435,650								\$435,650
2017 Projection		\$500,000							7.5 11.	\$500,000
2018 Projection		\$750,000								\$750,000
2019 Projection		0\$								80
2020 Projection	<u> </u>	\$0								\$0
2021 Projection		\$375,000								\$375,000
Total Six Year Cost		\$2,060,650		0\$		\$0	0\$	0	\$0	\$2,060,650
Total Project Cost	<u> </u>	\$2,060,650		0\$		\$0	0\$.0	0\$	\$2,060,650
] [
Life to Date Expenditures (Project Only)	nly)	0\$		0\$		0\$	\$0	0	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		2017	2018	2019	2020		202			
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?	inother source? y standards? ny portion of the rsis?	work?	Yes Yes Yes Yes Yes	2 2 2 2	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	rating expenditun	es?	[] Increase		Decrease 🗹 N	None				
Estimated Start Date: Estimated Completion Date:			Department Head Signature	Head Signa	ature (The state of the s	R. Oz	huss	į	
			Prepared By/Phone Ext	/Phone Ext)	/ j Schoen	faj Schoening X3024		· /	

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Central Library Improvements Fund - Exterior Segment		
Prepared By:	Taj Schoening	Current Request:	\$435,650
Dept Head:	Paula Kiely	6 Yr Total:	\$2,060,650

General Project/Program Description:

Restoration, repairs, and replacement of the building façade. This includes the limestone block and balusters, Chicago brick, and marble block; windows; lighting; and roofs.

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:

It is essential that the exterior façade is repaired in order to maintain the structural integrity of the building. Roof replacement is also essential to prevent deterioration of structural components and interior finishes.

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 a serious negative impact on the City if compliance is not achieved?	
		×		Are there other ways to mitigate the regulatory concern?	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		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?
		X		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 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:

Replacement of roofs will allow increased insulation to be added thereby reducing energy consumption. This has not been quantified. Moisture in the interior of walls or ceilings creates potential destruction of structural components. Leaks into the building can damage materials and furniture which will have to be repaired and/or replaced.

Project/Program: Central Library Improvements Fund - Exterior Segment

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
×				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
×				Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
х				Does the project preserve or improve the historical or natural heritage of the City?
х				Is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

The Central Library is a significant factor in the vitality of the downtown are, the City and the region. The Library has over 500,000 visitors annually. It is on the Historic Register and must be maintained.

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

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

The Library has approached the preservation of this building by systematically repairing/replacing sections rather than trying to do the entire building at once. Given this approach it is very important that progress continue so we avoid further deterioration.

Pro	ject/Program Title:	Central Library Improvements Fund - Interior Segment	Requesting Department:	Milwaukee Public Library
Pre	pared By/Phone Ext: _	Taj Schoening x3024	Department Head Signature:	Down R. Johnson
Acc	ount No:	LB141160100		0 0
A)	Department Priority	3 of 7 Useful Life Varies	Years Level of Need E	ssential
	Type of Project	New 🗸 Replacement 🗸 Repair	Project/Program Scope	ully Defined 🗸 Partially Defined
	7	On-Going Program Ener	gy Efficiency Candidate	′es ✓ No
B)	Miscellaneous Develo	Remodeling New Building El	Environmental Port estroom Security Ex	unications Recreation Parking terior Entire Facility
C)	Project/Program Dura One Year On-Going Program Multi-Year	ttion ☐ Yes ☑ No ☑ Yes ☐ No ☐ Yes ☑ No Number of Years	5	
D)	Total Positions Position Title	Total FTEs No. of Positi	ions FTEs	Salaries \$ \$
E)	In Six Year Capital Im Yes 🗸 2014-20		odified New Request	
F)	scagliola in the rotunda; imperative that the City in the vitality of Milwaukee that repair and restoration small areas but complete tiles, which creates a trip	ification restoration, preservation, and renovation of the renovation, upgrades and modernization; and maintain the interior spaces as well as restore as well as the region receiving over 500,000 vor is continued. The life of flooring (carpet an e replacement still has to be done on a sched oping hazard and increases damage. Many as approach to restoration of the scagliola and means to the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagliola and the scagli	replacement of carpet and other floor historic architectural details. The Ce risitors each year. The impact from so d hard surfaces) and paint are extenduled basis. In the main rotunda portion teas of the scagliola columns have cr	ring. As a historic public building it is entral Library is a significant factor in such a high level of use necessitates ded by touching up and replacing ons of the mosaic floor have missing acked or pulled away from the
G)	constraints in 2016 resu Music is budgeted in 20 and 2020. In 2021 painti	for the Business, Technology and Periodical It in further shifting of projects. Carpeting for I 19. Painting the dome and hallways in the roting the Old Board Room is budgeted. In 2019	Business and Science is included in t unda was scheduled for 2016 and 20 the Humanities original staff work are	he 2016 request. Carpeting in Art and 18 but is being postponed until 2018 as will be upgraded and in 2021 the

Requesting Department:	Milwaukee Public Library	лагу							
Project/Program Title:	Central Library Improvements Fund - Interior Segment	vements Fund -	Interior Segment	Account No:	1	LB141160100	00	***************************************	
	i.			C	S	Special		+20 C 1240 F	
rear Remaining Balance for 2015	laxi	lax revy/borrowing	Grant & Alu	Vevenue		Assessment		0\$	
2016 Budget Request		\$520,000						\$520,000	
2017 Projection	Carrier and the Carrier and th	\$250,000						\$250,000	
2018 Projection		\$600,000						\$600,000	
2019 Projection		\$1,400,000						\$1,400,000	
2020 Projection		\$1,100,000						\$1,100,000	
2021 Projection		\$435,000						\$435,000	
Total Six Year Cost		\$4,305,000	0\$		\$0	\$0	0\$	\$4,305,000	
Total Project Cost		\$4,305,000	0\$		0\$	0\$	0\$	\$4,305,000	
Life to Date Expenditures (Project Only)	Only)	80	0\$		\$0	\$0	0\$	\$0	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	297	2017	2018	2020	2021	7			
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 the wor ysis?	.	Yes C C C	No Uncertain No Uncertain No Uncertain No Uncertain					
How will this project impact city operating expenditures?	arating expenditures?		Increase	Decrease 🗹 None					
Estimated Start Date: Estimated Completion Date:			Department Head Signature		John R. John	A A	J. M.		
			Prepared By/Phone Ext		Taj Schoening X3024	3024			

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Central Library Improvements Fund - Interior Segment		
Prepared By:	Taj Schoening	Current Request:	\$520,000
Dept Head:	Paula Kiely	6 Yr Total:	\$4,305,000

General Project/Program Description:

Restoration, preservation and renovation of the interior of the Central Library including: repairs to mosaic tile floors and scagliola in the rotunda; renovation, modernization and upgrades of interior finishes. The Central Library is on the Historic Register and as such is a significant public and historic building that serves the city and the region with over 500,000 visitors annually. In addition it serves as the workplace for approximately 238 library employees.

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?
×				Does the project directly promote improved health or safety?
	х			Does the project mitigate an immediate risk?

Comments / Other Considerations:

Constant traffic creates wear and tear on all interior surfaces, especially flooring which can create tripping hazards if not properly maintained and/or replaced.

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 a 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?
	×			Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	X			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 in energy use?
	х			Does the project involve specific energy reduction strategies or features?
	×			Will this project cause disruptions to regular city operations?
	×			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Most of the non-public staff work areas have not been renovated or updated since the late 1960's or early 1970's. Improvements in the physical work environment are expected to lead to general productivity improvements.

Project/Program: Central Library Improvements Fund - Interior Segment

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
×				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
х				Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
x				Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
x				Does the project target the quality of life of all citizens?
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?
				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
			Considerations:	
				tor in the vitality of the downtown area, the City and regionally. It draws over 500,000 visitors and must be maintained.
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		×		How does the request affect the replacement cycle? Provide specifics below.
	х			Has the facility being replaced exceeded its useful life?
×				Does this project extend the useful life of an existing facility?
	х			Do maintenance costs exceed replacement costs?
	Х		<i></i>	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		1 1	•	
x		1 1		Does the project incorporate new technology that will provide enhanced service?
x	×			Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
	х	Other	Considerations	
Comm	x nents /	,	Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
	х	Other (Considerations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
Comm	x nents /	,		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
Comm	x nents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow
Comm	x nents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
Yes	x nents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
Yes	x nents /	N/A ×		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
Yes x x	x nents /	N/A x		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No	N/A x x x x	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
Yes x x	No	N/A x x x x		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No	N/A x x x x	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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	No No nents	N/A x x x x y Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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?
Yes x x	No No No	N/A x x x x y Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x Comm	No No No	N/A x x x x y Other	Amount Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Proj	ect/Program Title:	Central Library Improvements Fund - Mechanical Segment	Requesting Department:	Milwaukee Public Library
Prep	pared By/Phone Ext:	Taj Schoening x3024	Department Head Signature:	Dan R. Ashroom
Acc	ount No:	LB141160100		0
A)	Department Priority Type of Project	4 of 7 Useful Life Varies New Replacement Repair		Essential Important Desired Fully Defined Partially Defined
	✓	On-Going Program Ener	gy Efficiency Candidate	Yes No
B)	ADA Offic	ce Remodeling New Building E	Environmental Port	nunications Recreation Parking Entire Facility Aechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ration ☐ Yes ☑ No ☑ Yes ☐ No ☐ Yes ☑ No Number of Year	s	
D)		2 Total FTEs 0.4 iness Operations Manager No. of Posit	tions 1 FTEs 0.2	
E)	In Six Year Capital In Yes 🗸 2014-20	· _	1odified New Request	
F)	electrical, building contr elevators ranges from 3 technology lowers ener- was installed in 1985. equipment using variab	building's mechanical equipment and systems rols, fire safety, security, lighting and elevators 35 to 50 years, building management controls argy use and repair costs. The Central Library us The HVAC system uses 24 air handling units; ble air volume and new controls will improve en and parts are increasingly difficult to obtain.	. The useful life of major HVAC equi and security systems about 15 years ses 7 chillers and 1 cooling tower to five of them installed in 1955. Repla	ipment, electrical transformers and s. Updating aged equipment with new cool the building. The oldest chiller cement of these units with new
G)	2016 to 2019; and upgr	ts es funding for: replacement of air handling unit rading elevators in 2018 and 2019. In 2017 we red within the same room. In 2020 two air han	have scheduled replacement of thr	ee air handling units simultaneously

Requesting Department:	Milwaukee Public Library	olic Library									
Project/Program Title:	Central Library Improv	/ Improvements	Fund - Me	ements Fund - Mechanical Segment	gment	Account No:	ŀ	LB141160100			
Year		Tax Levy/Borrowing	owing	Grant & Aid	۸id	Revenue	Special Assessment	int	Enterprise	Total Cost	
Remaining Balance for 2015	•									0\$	
2016 Budget Request		\$4	\$44,350							\$44,350	
2017 Projection		\$2,530,000	000'0							\$2,530,000	
2018 Projection		\$53	\$530,000							\$530,000	
2019 Projection		\$1,252,000	2,000							\$1,252,000	
2020 Projection		\$1,444,350	4,350							\$1,444,350	
2021 Projection		\$4	\$44,350							\$44,350	
Total Six Year Cost		\$5,845,050	5,050		\$0	0\$		0\$	0\$	\$5,845,050	
Total Project Cost		\$5,84	\$5,845,050		-0\$	0\$		\$0	0\$	\$5,845,050	
										1	
Life to Date Expenditures (Project Only)	t Only)		\$0		0\$	\$0		\$0	0\$	0\$	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	.gs	2017		2018	2019	2020	202				
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? g any portion of tl nalysis?	? ne work?			2 2 2 2 D D	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	pperating expendi	tures?		☐ Increase	\Box	Decrease 🔲 None					
Estimated Start Date: Estimated Completion Date:								1			
			å ř	Department Head Signature Prepared By/Phone Ext	ead Signal Phone Ext		aj Schoening X3024	(Mr.)			

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Central Library Improvements Fund - Mechanicals Segment		···
Prepared By:	Taj Schoening	Current Request:	\$44,350
Dept Head:	Paula Kiely	6 Yr Total:	\$5,845,050

General Project/Program Description:

Replacement and upgrading mechanical equipment and systems that are responsible for the safety and comfort of building occupants: HVAC, electrical, building controls, lighting, fire safety, security and elevators.

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?
	×			Does the project mitigate an immediate risk?

Comments / Other Considerations:

Fire and security systems are directly linked to the safety of the people using and working in the library.

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 a serious negative impact on the City if compliance is not achieved?
		x		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		x		What return on investment will this project generate?
		x		What is the expected payback period for this project?
		х		Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
Х				Will the project lead to a reduction in operating costs?
Х		ļ		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 in energy use?
Х				Does the project involve specific energy reduction strategies or features?
	×			Will this project cause disruptions to regular city operations?
	x	-		Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Regular replacement of equipment that has reached the end of its useful with new technology provides for lower energy consumption and ongoing repair costs.

Project/Program: Central Library Improvements Fund - Mechanicals Segment

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.

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Proj	ect/Program Title:	Branch Libraries Improvements Fund - Exterior Segment	Requesting Department:	Milwaukee Public Library
Pre	pared By/Phone Ext:	Taj Schoening x3024	Department Head Signature:	Som Rolling
Acc	ount No:	LB145160100		-0
A)	Department Priority	5 of 7 Useful Life Varies	Years Level of Need 🗌	Essential Important Desired
	Type of Project	New 🗸 Replacement 🗸 Repair	Project/Program Scope 🕡 ।	Fully Defined Partially Defined
	V	On-Going Program Energ	gy Efficiency Candidate	Yes No
В)	Miscellaneous Develo	e Remodeling New Building El	Environmental Port estroom Security Ex	nunications Recreation Parking xterior Entire Facility lechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes Vo Yes No Yes No Number of Years	S	
D)	Total Positions Position Title	Total FTEs No. of Positi	ions FTEs	Salaries \$ \$ _ \$
E)	In Six Year Capital Im Yes	·	odified New Request	
F)	windows, lighting, roofs while exterior paint lasts	tification s maintenance of the exterior facades of the br , signage, and parking lots. Exterior elements s about 8 years. Parking lot surfaces, signage nry and concrete varies depending on location	have varied life spans. Windows ar and lighting can be repaired but mu	nd flat roofs can last 20 to 25 years
G)		iding in 2020 to replace the roofs of the Bay Vi of was replaced in 1992. In 2020 they will be 27		

Requesting Department:	Milwaukee Public Library	olic Library			ļ						
Project/Program Title:	Branch Librarie	Branch Libraries Improvements Fund - Exterior Segment	nd - Exterior Seç	gment	Account No:	nt No:	LB145160100	0100			
>		Tov I ow/Borrowing	o Parant & Aid	Aid	Revenue		Special		Enterorise	1	Total Cost
Remaining Balance for 2015		ומי בפעלים									\$0
2016 Budget Request											\$0
2017 Projection	•										0\$
2018 Projection	,									345°	\$0
2019 Projection								,			0\$
2020 Projection		\$400,000									\$400,000
2021 Projection		\$330,000									\$330,000
Total Six Year Cost		\$730,000		-20		\$0		80	0\$		\$730,000
Total Project Cost	•	\$730,000		0\$		\$0			80		\$730,000
	•										
Life to Date Expenditures (Project Only)	t Only)	0\$		0\$		\$0	67	\$0	0\$		0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	cfs	2017	29.78	2019			2021				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source' Istry standards? g any portion of th alysis?	? ie work?	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	2 2 2 2 5 5 5 5	Uncertain Uncertain Uncertain Uncertain						
How will this project impact city operating expenditures?	perating expendit	ures?	[] Increase	7	Decrease 🔲 None	<u>ச</u>					
Estimated Start Date:											
•			Department Head Signature	Head Signatı	e _a n	04	R Don	There			
			Prepared By/Phone Ext	/Phone Ext	Tajo	choen	Taj Schoening X3024				

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Branch Libraries Improvement Fund - Exterior Segment.		
Prepared By:	Taj Schoening	Current Request:	\$0
Dept Head:	Paula Kiely	6 Yr Total:	\$730,000

General Project/Program Description:

Exterior components of the branch libraries, including repair and/or replacement facades: masonry, wood, windows, lighting, and roofs; and outdoor signage, and parking lots. Windows and flat roofs can last 20 to 25 years while exterior paint lasts about 8 years. Parking lot surfaces, signage and lighting can be repaired but must be replaced after about 25 years.

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?	
		~	0 11 41		

Comments / Other Considerations:

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 a 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?
		xx		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?
	×			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
×			Not significant	Will the project result in a reduction 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?

Comments / Other Considerations:

Replacement of roof will protect against damage due to leaks and window replacement will improve energy efficiency.

Project/Program: Branch Libraries Improvement Fund - Exterior Segment

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.

			_	on does not need to be submitted with the request but should be available upon request. Please scriptions of each area of emphasis and additional considerations.
Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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				Does the project target the quality of life of all citizens?
	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?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Comm	ients /	Other	Considerations:	
vlateri	als to	replace	em roofs will are co	nsidered "cool roof" materials which should lesson heat absorbtion.
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		х		How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
х				Does this project extend the useful life of an existing facility?
	×			Do maintenance costs exceed replacement costs?
	х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	x			Does the project incorporate new technology that will provide enhanced service?
	х			Does the project extend service for new development or redevelopment?
	×			Will this project improve the functionality or service life of other related infrastructure?
			Considerations: xterior components	is delayed they will deteriorate and could cause damage to interior and structural elements.
Yes	No	N/A	Amount	Economic / Community Development
		x		Does the project have the potential to promote economic/community development in areas where growl is desired?
x				Will the project continue to promote or enhance economic/community development in an already developed area?
×		<u> </u>		Is the net impact of the project positive?
	х			Would an alternate location for this project provide a greater positive economic impact?
х				Will the project produce desirable jobs in the City?
		x		Will the project rejuvenate an area that needs assistance?
		х		Will the project promote the equitable distribution of the costs and benefits of development?
Comn	nents /	Other	Considerations:	
Yes	No	N/A	Amount	Special Considerations
	x			Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
×				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:

Project/Program Title:		Branch Libraries Improvements Fund - Mechanical Segment	Requesting Department:	Milwaukee Public Library	
Pre	pared By/Phone Ext:	Taj Schoening x3024	Department Head Signature:	Som R. John	
Acc	ount No:	LB145160100	0		
A)	Department Priority	6 of 7 Useful Life Varies	Years Level of Need	Essential Important Desired	
	Type of Project	New Replacement Repair	Project/Program Scope	Fully Defined Partially Defined	
	<u> </u>	On-Going Program Ener	gy Efficiency Candidate	Yes No	
B)	Miscellaneous Develo	e Remodeling New Building El	Environmental Port estroom Security E	nunications Recreation Parking Entire Facility Mechanical	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes Vo No Yes No Yes No Number of Years	S		
D)	Total Positions Position Title	Total FTEs No. of Posit	ionsFTEs	Salaries	
E)	In Six Year Capital Im Yes 2014-20	•	lodified New Request		
F)	controls, fire safety, and systems about 15 years which will be addressed	tification e building equipment and systems responsible d security. The useful life of major HVAC equip s. The Library has six branches that were built l d as part of the new construction program. New suce energy consumption in city buildings:	ment is about 35 years, building ma between 1961 and 1971. Of these	anagement controls and security four have the original HVAC systems	
G)	Additional Comment The 2021 request include	s des funding for replacement of the HVAC and o	electrical systems at Center Street,	which will be 32 years old.	

Requesting Department: Mile	Milwaukee Public Library Branch Libraries Improve	Library morovements Fund - Mechanical Segment	- Mechanical	Seament	Account No.	No. LB145160100	1100	
						Special		
Year	<u> </u>	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2015								0\$
2016 Budget Request								0\$
2017 Projection								0\$
2018 Projection								0\$
2019 Projection		·						\$
2020 Projection								0\$
2021 Projection		\$900,000						000'006\$
Total Six Year Gost		000'006\$		\$0	0\$		\$	\$000,000
Total Project Cost		000'006\$		\$0	\$0	0\$		000'006\$
								\$
Life to Date Expenditures (Project Only)	<u> </u>	\$0		0\$	0\$	\$0		0\$ 0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	26 0 0 0 0 0	2017	2018	2019	2020	202		
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?	her source? landards? sortion of the w	ork?	Yes Yes Yes	2 8 8 8 2 0 0 0	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ng expenditure	د	Increase	e J Decrease	ease 🔲 None			
Estimated Start Date: Estimated Completion Date:						(•	
			Department Head Signature Prepared By/Phone Ext	lead Signatu Phone Ext	1	Tal Schoening X3024	hour	

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Branch Libraries Improvement Fund - Mechanicals Segment		
Prepared By:	Taj Schoening	Current Request:	\$0
Dept Head:	Paula Kiely	6 Yr Total:	\$900,000

General Project/Program Description:

Replacement and upgrades to the mechanical equipment and systems that are responsible for the safety and comfort of the occupants: HVAC, electrical, building controls, lighting, fire safety, security and elevators.

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:

Fire and security systems are critical to the safety of people using the buildings.

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 a 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?
		x		Does the project minimize life-cycle costs?
	×			Will the facility require additional personnel to operate?
X				Will the project lead to a reduction in operating costs?
х		<u> </u>		Will the project lead to increased productivity or service improvements?
	х			Will the facility require significant annual maintenance?
		X		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	x			Is there a revenue generating opportunity? (e.g. user fees)
х	<u> </u>			Will the project result in a reduction in energy use?
X				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?

Comments / Other Considerations:

This program involves the regular replacement of aging equipment with new technology that lowers energy use and ongoing repairs.

Project/Program: Branch Libraries Improvement Fund - Mechanicals Segment

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
x				Does the project increase or enhance recreational opportunities and/or green space?
	<u> </u>	x		Will the project mitigate blight?
x	<u> </u>			Does the project target the quality of life of all citizens?
	<u> </u>	x		Does the project preserve or improve the historical or natural heritage of the City?
	<u></u>	x		Is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

The Area Plans call for institutional assets that support training, education and long term community development which is the role of libraries.

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Special Considerations
	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)?
×				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 mechanical systems are not replaced it will lead to equipment break downs and loss of heating and/or cooling. This can result in closing to the public for an undetermined period of time.

BMD-100

Pro	ject/Program Title:	Branch Libraries Improvements Fund - Interior Segment	Requesting Department: Milwaukee Public Library
Pre	pared By/Phone Ext:	Taj Schoening x3024	Department Head Signature:
Acc	ount No:	LB145160100	
A)	Department Priority	7 of 7 Useful Life Varies	Years Level of Need Essential Important Desired
	Type of Project	New 🗸 Replacement 📝 Repair	Project/Program Scope Fully Defined Partially Defined
	<u> </u>	On-Going Program Ener	gy Efficiency Candidate
В)	Miscellaneous Devel	e Remodeling New Building El	Street Lighting Communications Recreation Environmental Port Parking estroom Security Exterior Entire Facility evators Garage Mechanical Other
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No Number of Years	S
D)	Total Positions	Total FTEs No. of Posit	ions FTEs Salaries \$ \$ \$
E)	In Six Year Capital In Yes 🕡 2014-20	·	odified New Request
F)	Each branch library is a modernized. Painting a	s: preservation and upgrade of the interiors of t significant factor in the vitality of its neighborh	the branch libraries: interior renovations, lighting, re-carpeting, and painting. lood. As public buildings it is imperative that they are maintained and ear basis due to the number of people using the buildings. An average of
G)	Additional Comment The 2021 budget includ		v, Center Street and Washington Park branch libraries.

Requesting Department: Milwa	Milwaukee Public Library	Library				•				
Project/Program Title: Branc	ch Libraries In	Branch Libraries Improvements Fund - Interior Segment	d - Interior Se	gment	Account No:		LB145160100	0		
Year	ic I	Tax Levy/Borrowing	n Granf & Aid	& Aid	Revenue	Special	cial	Enfernrice	Total Cost	_
Remaining Balance for 2015					april a sa		THE SHIP OF THE SH	2514	10141 003	0\$
2016 Budget Request										Q\$
2017 Projection	<u> </u>									20
2018 Projection		· · · · · · · · · · · · · · · · · · ·								\$0
2019 Projection	<u> </u>									\$0
2020 Projection										0\$
2021 Projection		\$450,000	:						\$450,000	8
Total Six Year Cost	_	\$450,000		\$0	0\$		\$0	0\$	\$450,000	8
Total Project Cost		\$450,000		\$0	\$0		\$0	\$0	\$450,000	8
										۱ ،
Life to Date Expenditures (Project Only)		\$0		\$0	\$0		0\$	\$0		Q
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2016	2017	2018	2019	2020	202				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	r source? ndards? rtion of the w	ork?	Yes Yes Yes Yes	2 2 2 2 7 7 7	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	expenditures	ین	Increase		Decrease ✓ None					
Estimated Start Date:										
			Department Head Signa Prepared By/Phone Ext	Department Head Signature Prepared By/Phone Ext	l	Yaj Schoening X3024	302	7		

Department:	Milwaukee Public Library	Date Submitted:	3/20/2015
Project/Program:	Branch Libraries Improvement Fund - Interior Segment		
Prepared By:	Taj Schoening	Current Request:	\$0
Dept Head:	Paula Kiely	6 Yr Total:	\$450,000
General Project/Pr	ogram Description:		
This segment provi	des for preservation and upgrades to the interiors of the branch lif	braries, Including carpet repla	cement and

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:

renovations.

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 a 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?
		x	4	What is the expected payback period for this project?
		х		Does the project minimize life-cycle costs?
	·×			Will the facility require additional personnel to operate?
	Х			Will the project lead to a reduction in operating costs?
x				Will the project lead to increased productivity or service improvements?
	х			Will the facility require significant annual maintenance?
	x	-		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 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?

Comments / Other Considerations:

The schedule for replacement of carpet and renovations will continue to be part of the long term maintenance of branch libraries.

Project/Program: Branch Libraries Improvement Fund - Interior Segment

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		×		Will the project mitigate blight?
х				Does the project target the quality of life of all citizens?
		х		Does the project preserve or improve the historical or natural heritage of the City?
		х		Is the project consistent with established community character?
	×			Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	x			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Comn	ients /	Other	Considerations:	
The A ibrary		ans cal	for institutional as	sets that support training, education and long term community involvement which is the role of the
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the 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?
	U			Do maintenance costs exceed replacement costs?
	X	 		
·····	×			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility? Does the project incorporate new technology that will provide enhanced service?
	х	×		
Comp	x	×	Considerations	Does the project incorporate new technology that will provide enhanced service?
Comn	x x nents	X Other	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?
Comn	x	×	Considerations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
	x x nents	X Other		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 nents	X Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow
Yes	x x nents	X Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
Yes	x x nents	X Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
Yes	x x nents /	X Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
Yes x x	x x nents	X Other		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
Yes x x	No No	N/A x x x	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
Yes x x	No No	N/A x x x		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already 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	No No	N/A x x x	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow 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?
Yes x x x	No No ments	N/A x x / Other	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes x x x	No No No x	N/A x x / Other	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Yes x x x	No No No	N/A x x / Other	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? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

BMD-100

Pro	ject/Program Title:	Court Remodel/Redesign	Requesting Department:	Municipal Court
Pre	pared By/Phone Ext:	Sheldyn Himle / 3820	Department Head Signature:	Seelly Motion lo
Acc	count No:		_	
A)	Department Priority Type of Project		Project/Program Scope	Essential
в)	ADA Offic	ce Remodeling New Building E	Environmental Port Restroom Security Ex	unications Recreation Parking terior Entire Facility echanical
c)	Project/Program Dura One Year On-Going Program Multi-Year	ration Yes No Yes No Yes No Number of Year	rs1	
D)	Total Positions Position Title	0 Total FTEs No. of Posi	itions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In Yes 2014-20		Modified	
F)	gutted. While skilled in Michael Krause, we hav recommendations for in in designing functional a	ctification dministration Building (PAB) remodel project, but many arenas, DPW personnel - admittedly - we been encouraged to pursue engagement were modeling. With more than 10 years of experiand safe courthouses: ensuring the most efficient architecture, technology and security, as well	have no experience working in court of ith experts in this arena to evaluate the rience, the National Center for State Colent operation of a court. They are stated to the court of the cou	design. Working closely with architect existing space and provide consulting personnel are experts
G)		is ject for the PAB, precedent has been set for u PD, the City did engage experts in that field.	ise of outside experts being engaged:	while redesigning the floor housing

Requesting Department:	Municipal Court				1				
Project/Program Title:	Court Remodel/Red	edesign			Account No:	t No:			
Year	Tax	x Levv/Borrowing	Grant & Aid	Aid	Revenue	Spe	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015									0\$
2016 Budget Request	<u> </u>	\$55,000							\$55,000
2017 Projection									0\$
2018 Projection									0\$
2019 Projection	<u> </u>					:			0\$
2020 Projection									0\$
2021 Projection									0\$
Total Six Year Cost		\$55,000		\$0	₩.	0\$	0\$	0\$	\$55,000
Total Project Cost		\$55,000		\$0	\$	\$0	\$0	0\$	\$55,000
Life to Date Expenditures (Project Only)	toolk:	0\$		0\$	69	20	\$0	0\$	- 0\$
		2		3	7		3	3	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	is 20	<u>\$</u> 0000	26 0000		28 0000	28 0000			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? Istry standards? y any portion of the alysis?	work?		2 2 2 2 7 0 7 7	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditure	;s;	Increase		☐ Decrease ☑ None				
Estimated Start Date:	09/01/16								
Estimated Completion Date:	12/31/16					TIL	1	1/2	
			Department Head Signature	Head Sign	ture	Sheldun Hinte (#3820	Nacon ocas	think	
				· · · · · · · · · · · · · · · · · · ·	1		3		

Department:	Municipal Court	Date Submitted:	3/20/2015
Project/Program:	Municipal Court Remodel/Redesign		
Prepared By:	Sheldyn M. Himle	Current Request:	\$55,000
Dept Head:	Sheldyn M. Himle	6 Yr Total:	\$55,000

General Project/Program Description:

To procure the services of experts in the field of court design, for assessment of existing space and recommendations on redesign, as required for the Police Administration Building remodeling project currently underway.

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:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

At this time, we do not know whether there may be energy reduction strategies but the results may include some. We sincerely believe the redesign will allow the Court to more efficiently manage the needs of the public.

Project/Program: Redesign/Remodel of Municipal Court

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		×		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	х		2880.00	Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	x		3,5000	Does the project increase or enhance recreational opportunities and/or green space?
	х			Will the project mitigate blight?
	x			Does the project target the quality of life of all citizens?
	х			Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		х		How does the request affect the replacement cycle? Provide specifics below.
x			SELECT - 100	Has the facility being replaced exceeded its useful life?
x	0.73	agoon :-		Does this project extend the useful life of an existing facility?
17		x		Do maintenance costs exceed replacement costs?
- 2	x			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
177.5	х			Does the project incorporate new technology that will provide enhanced service?
		х		Does the project extend service for new development or redevelopment?
x				Will this project improve the functionality or service life of other related infrastructure?

Comments / Other Considerations:

Remodel of the Municipal Court space is one part of a larger remodel being done for the entire Police Administration Building. The decision was made to remodel the existing building rather than finding or building other space for the Court.

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

Comments / Other Considerations:

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)?
×	8 8			Are there critical timing issues associated with this project?
	×			Are there inter-jurisdictional considerations?
x				Can you quantify the impacts of a delay in this project?

Comments / Other Considerations:

If an expert assessment and redesign is not completed prior to the 1st floor phase of the remodel for this building, the scheduled work may be delayed. Because work being done on each floor is subsequent to completion of the floor above it, it would also delay work scheduled for the Police garage.

Pre	oject/Program Title:	CATS and Website Upgrade	Requesting Department:	Municipal Court
Pre	epared By/Phone Ext:	Sheldyn Himle / 3820	Department Head Signature:	Seldin Mitemlo
Α¢	count No:			7
A)	Department Priority Type of Project	2 of 2 Useful Life 10 New Replacement Repair		Essential Important Desired Fully Defined Partially Defined
		On-Going Program Ener		Yes V No
B)	Miscellaneous Develo	e Remodeling New Building El	Environmental Port	eunications Recreation Parking Entire Facility Jechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion Yes No Yes No Yes No Number of Years	STwo	
D)	Total Positions (0 Total FTEs No. of Position	ons FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Imp Yes 📝 2014-201		odified New Request	
F)	benefits. First, a browser purchasing, maintaining a including other City depar browser-based version of appropriate Internet conne	fication se Automated Tracking System (CATS) is read A significant focus of the upgrade will be migra r-based application would not have the same wand supporting such software. Second, browsertments and contractors which must now rely of CATS would expand accessibility outside of the ectivity. This would then allow the court to core a comprehensive review and update to emple	nting CATS to a browser-based platforworkstation software requirements, we er-based functionality will make CAT on a virtual private network connection he City's network and allow its use (naduct more effective community countries.	orm, which will provide multiple which will reduce costs associated with S usable by a broader audience, on to run the application. Finally, a
3) 	successfully execute the rup to speed, we do not an	slated to be done during 2016. At this time, we manager left City employ. This project require necessary project work. We are currently in the nticipate this phase of the project will begin befubject to changes outside our control. As we	es a lead IT person - the network ma re recruitment process for this position fore 2017. Again, it is important to e	anager - to determine how best to

Requesting Department:	Municipal Court								
Project/Program Title:	CATS and Website Upgrade	te Upgrade			Account No:	No:			
Year	Та Та	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	t Enterprise	Total Cost	
Remaining Balance for 2015							L	0\$	
2016 Budget Request								0\$	
2017 Projection		\$384,000					<u> </u>	\$384,000	
2018 Projection	c							0\$	
2019 Projection								0\$	غرا
2020 Projection	<u>L</u>							0\$	
2021 Projection								0\$	6
Total Six Year Cost		\$384,000		0\$	0\$		0\$ 0\$	\$384,000	NA.
Total Project Cost		\$384,000		\$0	0\$		0\$ 0\$	\$384,000	pare.
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	0\$		0\$ 0\$	0\$	Page 1
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	ts	26 	8 0000	ğ 0000	8 0000	<u>8</u> 0000			
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? try standards? any portion of the v	work?	□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	2 2 2 2 1	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	erating expenditure	S;	☐ Increase		☐ Decrease ☑ None				
Estimated Start Date:	01/01/17								
Taking and Comprehensive Cate.	21.00		Department Head Signature	: Head Sign	ature My	Man Maria	Hemel		- 1
		_	Prepared By/Phone Ext	y/Phone Ex	I	Sheldyn Himle / 3820)		1 1

Department:	Municipal Court	Date Submitted:	3/20/2015
Project/Program:	CATS and Website Upgrade		
Prepared By:	Sheldyn Himle / 3820	Current Request:	\$384,000
Dept Head:	Sheldyn Himle / 3820	6 Yr Total:	\$888,000

General Project/Program Description:

Upgrade of the court's case management system - CATS, the case automated tracking system - along with the public query website.

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?
		041	O	

Comments / Other Considerations:

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

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		x		What return on investment will this project generate?
		x		What is the expected payback period for this project?
x				Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
	X	1		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?
	x			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
				Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	х			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	x			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

An upgrade to CATS and the court's website will avoid ongoing lifecycle costs associated with maintaining an older, outdated application and website. In addition, a major upgrade to CATS will incorporate improvements to system functionality, information processing and overall customer service.

Project/Program: CATS and Website Upgrade

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

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		x		is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		x		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		х		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?
-		x		Does the project preserve or improve the historical or natural heritage of the City?
		x		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		х		How does the request affect the replacement cycle? Provide specifics below.
		х		Has the facility being replaced exceeded its useful life?
		х		Does this project extend the useful life of an existing facility?
		x		Do maintenance costs exceed replacement costs?
-745		x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		x		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
omn	ents /	х	ensiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
omn	ents /	х	nsiderations:	Will this project improve the functionality or service life of other related infrastructure?
comm	nents /	х	ensiderations: Amount	
		X Other Co		Will this project improve the functionality or service life of other related infrastructure?
		x Other Co		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 desired?
		X Other Co		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 desired? Will the project continue to promote or enhance economic/community development in an already development.
		N/A x		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 desired? Will the project continue to promote or enhance economic/community development in an already development?
		N/A x x x x x		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 desired? Will the project continue to promote or enhance economic/community development in an already development area? Is the net impact of the project positive?
		N/A x x x x x x x		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 desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
		N/A x x x x x		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
(es	No	N/A x x x x x x x x		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already develop 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	N/A x x x x x x x x	Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already developarea? 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	No	N/A x x x x x x x x Cother Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already develop 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?
(es	No No No	N/A x x x x x x x x Cother Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt desired? Will the project continue to promote or enhance economic/community development in an already development? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
r'es r'es	No No No	N/A x x x x x x x x Cother Co	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow desired? Will the project continue to promote or enhance economic/community development in an already development in an

Each year we delay these upgrades we run the risk of the system degrading. This would put our operations at risk, creating possible slow downs to overall caseflow.

BMD-100

Pro	oject/Program Title:	Demolition	Requesting Department:	Neighborhood Services
Pre	pared By/Phone Ext:	Tom Mishefske 286-2548	Department Head Signature:	With ahlher
Acc	count No:			
A)	Department Priority Type of Project	1 of 4 Useful Life 20 New Replacement Repair On-Going Program Energy	Project/Program Scope 🔽 1	Essential Important Desired Fully Defined Partially Defined Yes No
В)	Miscellaneous Develo	e Remodeling New Building E	Environmental Port	unications Recreation Parking tterior Entire Facility echanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation ☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	s	
D)	Total Positions Position Title	Total FTEs No. of Posit	ions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Im Yes 2014-20	` <u></u>	lodified New Request	
F)	issued a raze order if the backlog of 190 residentia request based on the de approved for 2016, these funds would also be use minimal amount of fundi	ification ogram funds are used to demolish blighted rese cost to repair the structure (to bring it into coal and commercial structures that meet this themolition funding provided in the 2015 budget. It is funds will allow DNS to address emergency do to prepare approximately 100 City owned reng for deconstruction and salvage operations. It is got a larger commercial properties awaiting der	de compliance) exceed 50% of its as reshold and have raze files or orders The amount requested will not addre demolitions from fires, flooding, or ot sidential parcels for demolition by DF The funds requested will not be suff	sessed value. DNS currently has a . The Department makes this CIP ss the backlog of demolitions. If her emergency situations. These PW crews. It will also provide a
G)	Additional Comments Estimated expenditures:	See Attachment, DNS Demolition Status 3/20	0/2015	

Requesting Department:	Neighborhood Services	ces						
Project/Program Title:	Conversion of Anderson Water Tower Garage	rson Water Towe	r Garage		Account No:	ło:		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015								\$00
2016 Budget Request		\$1,414,400						\$1,414,400
2017 Projection								0\$
2018 Projection								30
2019 Projection					7.007			O\$
2020 Projection								0\$
2021 Projection								0\$
Total Six Year Cost		\$1,414,400		\$0	0\$	0\$	O\$	\$1,414,400
Total Project Cost		\$1,414,400		0\$	0\$	\$0	0\$	\$1,414,400
Life to Date Expenditures (Project Only)	t Only)	0\$		\$0	\$0	0\$	0\$	- 0\$
Available Cost Estimate:	2016	2017	2018	2019	2020	2021		110 mm
Thorough Cost Estimate								
Based on Cost of Similar Projects	cts							
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?	y another source? Istry standards?	Ş		2 8 8 1 0 0	Uncertain Uncertain			
Did you perform a cost/benefit analysis?	alysis?		∑	2	J Uncertain			
How will this project impact city operating expenditures?	perating expenditures?		[] Increase	e 🔲 Decrease	sase 🗸 None			
Estimated Start Date:	01/01/16							
Estimated Completion Date:	12/31/16				(,		
		_	Department Head Signature	ead Signatu	re (phille		
			Prepared By/Phone Ext	hone Ext	Tom Mis	() Tom Mishefske 286-2548		

Department:	Neighborhood Services	Date Submitted:	3/20/2015
Project/Program:	Demolition		
Prepared By:	Tom Mishefske	Current Request:	\$1,414,400
Dept Head:	Art Dahlberg	6 Yr Total:	

General Project/Program Description:

The DNS Demolition program funds are used to demolish blighted residential and commercial properties. Under State Statue buildings can be issued a raze order if the cost to repair the structure (to bring it into code compliance) exceed 50% of its assessed value.

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:

Demolition removes blighted and hazardous buildings restoring the site to a safe condition.

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

Comments / Other Considerations:

Vacant blighted buildings create serious health and safety concerns in neighborhoods. For buildings where there is little hope or resources for renovation, demolition is a viable solution to remove the negative impact to the neighborhood. Restoration agreements are always considered when a viable restoration plan accomplaned by adaquate resources are submitted for DNS review.

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

Comments / Other Considerations:

DNS bills property owners for the cost of demolition. If unpaid, these costs are assessed to the property tax roll. However, demolitions costs are not collected for the cost of City owned property.

Project/Program: Demolition

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

				Compliance with Area Plans - Comprehensive Area Plans adopted by the
Yes	No	N/A	Amount	Common Council are available on DCD's website
X		STR	ONG Neighborhoods	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
Х		<u></u>		Will the project mitigate blight?
Χ				Does the project target the quality of life of all citizens?
		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?
		×		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Comn	<u>ients /</u>	Other	Considerations:	
Remo	val of	vacan	t blighted buildings	improves the quality of life for neighborhood residents.
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the 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?
	~~~~~	X	•••	Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		Х		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X	Considerations:	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 net impact of the project positive?
		X		Would an alternate location for this project provide a greater positive economic impact?
Х				Will the project produce desirable jobs in the City?
Х				Will the project rejuvenate an area that needs assistance?
		X		Will the project promote the equitable distribution of the costs and benefits of development?
The fir	st step	in eco		en the removal of vacant blighted properties. This can spur further investment in the the assessed value of surrounding properties.
Yes	No	N/A	Amount	Special Considerations
		X	711111111111111111111111111111111111111	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		Can you quantify the impacts of a delay in this project?
				1

Comments / Other Considerations:

## **DNS Demolition Status**

As of 3/20/2015

## **DNS Demolition Parcels pending (190)**

Singles: 56 Duplexes: 68

Total: 124 parcels (Estimated 25% (31) razed by DPW + 13 deconstruction)

80 x \$15,700 = **\$1,256,000** 

Multiple Units: 13 X \$20,000 = \$260,000 needed Mixed Use buildings: 20 x \$20,000 = \$400,000 needed

Various small-sized commercial properties:  $18 \times \$26,000^* = \$468,000$ Various mid-sized commercial properties:  $10 \times \$32,000^* = \$320,000$ Larger commercial/industrial properties:  $5 \times \$40,000^* = \$200,000$ 

*Estimates based on cubic footages without consideration for asbestos, lead and other environmental remediation

Total: \$2,904,000

## Current DNS 2015 Demolition Funding: \$1,319,000

\$375,000 set aside to prepare parcels for DPW demolition (Costs have increased over \$300,000)

\$300,000 set aside for deconstruction and salvage operations (~13 deconstructions)

\$97,000 demolition of Buffum St commercial building

Remaining \$547,000 will fund demo for emergency raze situations and demolition of an estimated 34 (1&2 family) properties.

DPW Activity: 26 properties in cue, Note: Small commercial & mixed use buildings will added and reduce total buildings razed to less than 100

## DCD commercial property referrals to DNS

Mostly small and mid-sized buildings:  $27 \times $26,000.00^* = $702,000$ 

*Estimates based on cubic footages without consideration for asbestos, lead and other environmental remediation

### **DCD IN Rem Referrals**

Projected city-owned In REMs for 2015: 82 (2014 parcels, coming to us soon) + 120 (2015 parcels, based on prior experience) = 202 (these will fuel the DPW demo process)

## **DNS 2015 Activity**

Projected privately-owned parcels becoming condemned in 2015^: **80** ^ These come through the routine DNS demolition process, inspections, referrals, etc.

205 + 80 = **285** demolitions expected to be added in 2015 DPW 2015 efforts will demolish approximately 43 285 - 43(DPW) = 242 x \$15,700 = \$3,799,400 + \$702,000 = **\$4,501,400**  ., BMD-100

Pro	oject/Program Title:	Compliance Loan Program	Requesting Department:	Neighborhood Services
Pre	pared By/Phone Ext:	Tom Mishefske 286-2548	Department Head Signature:	allable
Acc	count No:	•		f
A)	Department Priority _	2 of 4 Useful Life 1  New Replacement Repair	Project/Program Scope 🗸 Fu	ssential Important Desired
	V	On-Going Program Ener	rgy Efficiency Candidate Ye	es No
В)	Miscellaneous Develo	Remodeling New Building E	Environmental Port	nications Recreation Parking erior Entire Facility chanical
C)	Project/Program Durat One Year On-Going Program Multi-Year	tion  Yes No Yes No Yes No Number of Year	s	
D)		1 Total FTEs 1.0  spector No. of Posit	tions <u>1</u> FTEs <u>1.0</u>	Salaries \$68,660
E) [	In Six Year Capital Imp Yes 🗸 2014-201		lodified New Request	
F)	owner occupants in stayir property to correct outsta	fication ogram is part of the Mayor's STRONG Neigh ng in their homes. For qualified low income a nding building code violations. The program pportunity to correct building code violations t	applicants, the program offers a deferre serves as an alternative to other DNS	ed payment loan up to \$15,000 per enforcement actions and provides
G)	Additional Comments			

Requesting Department:	Neighborhood Services	se						
Project/Program Title:	Compliance Loan Program	gram			Account No:	<u>(0</u> :		
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Nid	Revenue	Special Assessment	Enterorise	Total Cost
Remaining Balance for 2015		)			\$500,000			\$500,000
2016 Budget Request		\$500,000						\$500,000
2017 Projection								80
2018 Projection								\$0
2019 Projection								\$0
2020 Projection					TITLE & TATALON & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT & MANAGEMENT &			0\$
2021 Projection								\$0
Total Six Year Cost		\$500,000		\$0	0\$	0\$	0\$	\$500,000
Total Project Cost		\$500,000		0\$	\$500,000	0\$	0\$	\$1,000,000
Life to Date Expenditures (Project Only)	ct Only)	\$0		0\$	0\$	\$0	\$0	0\$
Available Cost Estimate:	2016	2017	2018	2019	2020	2021		
Thorough Cost Estimate	>							
Limited Information								
Based on Cost of Similar Projects	acts							
Unsupported						,,,,,,,		
Were cost estimates confirmed by another source?	by another source?			2 2	Uncertain			
Are cost estimates based on industry standards: Will city employees be performing any portion of the work?	usury standards? ig any portion of the work	Ö	Yes	2 2	Uncertain Uncertain			
Did you perform a cost/benefit analysis?	nalysis?		Yes	2 ]	Uncertain			
How will this project impact off paration avocabilities?	Caerutipo expenditurae							
ייטע אייו נווס טוסיסים חוקשטו סונץ כ					Decrease [4] None			
Estimated Start Date:	01/01/16							
Estimated Completion Date:	12/31/16				(	,		
			Department Head Signature	lead Signatu	ure Call	Jahlin-		
			Prenared Rv/Phone Exf	Shone Ext	Tom Mis	Tom Mishefske 286-2548	(	

Department:	Neighborhood Services	Date Submitted:	3/20/2015
Project/Program:	Compliance Loan Program		
Prepared By:	Tom Mishefske	Current Request:	\$500,000
Dept Head:	Art Dahlberg	6 Yr Total:	

## General Project/Program Description:

The Compliance Loan Program is part of the Mayor's STRONG Neighborhoods initiative. The program is part of the mitigation strategy to assist owner occupants in staying in their homes. For qualified low income applicants, the program offers a deferred payment loan up to \$15,000 per property to correct outstanding building code violations. The program serves as an alternative to other DNS

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:

The correction of building code violations can reduce safety and health risks to occupants and visitors.

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

## Comments / Other Considerations:

The Compliance Loan Program will correct outstanding building code violations. Correcting the violations improves the property, stablizes assessed value and benefits the neighborhood.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		Х		What return on investment will this project generate?
Х		Pay	back in full upon sale	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?
		X		Will the project lead to increased productivity or service improvements?
		Х		Will the facility require significant annual maintenance?
		x		Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
		Х		Is there a revenue generating opportunity? (e.g. user fees)
		Х		Will the project result in a reduction 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:

Property owners agree to a deferred payment loan to pay for the repairs. This deferred loan is due and payable (in full) upon the owner's sale or transfer of the property.

Project/Program: Compliance Loan 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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
Х		STR	ONG Neighborhoods	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		Co	rrects code violations	Will the project mitigate blight?
Х		lmp	roves neighborhoods	Does the project target the quality of life of all citizens?
Х		Ma	intains housing stock	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, pollution including noise and/or light pollution)?

Comments / Other Considerations:

This is a mitigation strategy to help keep owner occupants in their homes. It's an alternative strategy to other DNS enforcement methods that may lead to an owners being unable to pay fees and/or property tax charges.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the 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?
		Х		Have you documented the past cost 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:

Yes	No	N/A	Amount	Economic / Community Development
Х		Main	tain owner occupants	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			Local contractors	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:

Assisting owner in correcting code violations will reduce the potential for enforcement actions (fines/fees) which can lead to special charges assessed to the tax rolls and tax delinquency.

Yes	No	N/A	Amount	Special Considerations
		x		Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
		Х		Are there critical timing issues associated with this project?
		X		Are there inter-jurisdictional considerations?
		Х		Can you quantify the impacts of a delay in this project?
Comp	ente /	1	onsiderations:	Can you quartery the impacts of a delay in this project:

## . BMD-100

## Capital Improvement Request Form Part I

Proj	ject/Program Title:	Garage Requesting Department: Neighborhood Services
Prej	pared By/Phone Ext:	Tom Mishefske 286-2548 Department Head Signature:
Acc	ount No:	
A)	Department Priority _ Type of Project	3 of 4 Useful Life 20 Years Level of Need
	7	On-Going Program Energy Efficiency Candidate Yes No
В)	Miscellaneous Develo	e Remodeling New Building Elevators Garage Mechanical
C)	Project/Program Dura One Year On-Going Program Multi-Year	Ation  Yes No Yes No Yes No No Number of Years
D)	Total Positions	Total FTEs  No. of Positions  FTEs  Salaries  \$  \$  \$  \$
E)	In Six Year Capital Im Yes  2014-20	
F)	full time positions at the the expansion of the Res City and DNS's commitm programs such as the Res During the last four years space. A portion of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control of our control our control of our control of our control of our control of our control our control of our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our control our	necessitated by the increase in DNS staff over the last four years. In the last 4 budget years, DNS has added 15 new Anderson Water Tower Office. Mid-year 2015, an additional six Special Enforcement positions will added to assist with sidential Rental Inspection program. Staff increases were necessitated by the increased number of foreclosures in the ment to monitor these properties and the new BOZA compliance monitoring program. Additionally, expansion of esidential Rental Inspection and the Vacant Building program lead to increases in inspection and management staff. s DNS has reconfigured our two offices (1st Floor ZMB and the Anderson Building) to maximize the use of the available office space on the 10th floor of the Zeidler Building has been taken over by the Unified Call Center. The additional r will enable DNS to accommodate our growning staff.

The conversion of the Anderson Water Tower garage to finished office space. The existing unfinished attached garage space is approximately 2,304 sf. The space would be converted to finished office space to accommodate 25-27 staff. The conversion would include removal of the existing overhead garage door and opening. Installation of an additional entryway from the garage to existing 1st floor office area. Installation of addition HVAC, electrical wiring and lighting, communication and computer wiring, doorways, office spaces, interior finishes, (i.e. drywall, ceiling tiles, carpeting, window coverings, etc.). In addition, interior furnishings would be needed to create work spaces for staff, (i.e. cubicles, desks, chairs, file cabinets, copy machine/fax/scanner, etc.). The 2nd floor of the building would also be reconfigured to create additional office space. Note: This work to include abandonment of subterranean chamber below garage floor. The underground vault's floor shall be penetrated to allow for drainage and the space will be completely filled.

Requesting Department:	Neighborhood Services	Services					
Project/Program Title:	Conversion of A	Conversion of Anderson Water Tower Garage	r Garage	Account No:	;c		
Year		Tax Levv/Borrowing	Grant & Aid	Revenue	Special Assessment	Foterorise	Total Cost
Remaining Balance for 2015	<b>L</b>	\$425,000		in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th			\$425,000
2016 Budget Request		\$225,000					\$225,000
2017 Projection	<u> </u>						\$0
2018 Projection							\$0
2019 Projection							80
2020 Projection	J						80
2021 Projection	<b>.</b>						20
Total Six Year Cost		\$225,000	0\$	0\$	0\$	0\$	\$225,000
Total Project Cost		\$650,000	0\$	\$0	\$0	\$0	\$650,000
Life to Date Expenditures (Project Only)	et Only)	OS	08	0\$	0\$	0\$	- 0%
Available Cost Estimater		7000	2040	0000			
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Limited Information							
Based on Cost of Similar Projects	sots						
Unsupported							
Were cost estimates confirmed by another source?	oy another source?		☐ Yes ☑ No	o 📗 Uncertain			
Are cost estimates based on industry standards?	ustry standards?		✓ Yes □ No	Uncertain			
Will city employees be performing any portion of the work?	ig any portion of the	e work?					
Did you perform a costrbenent analysis ?	naiysis ;		Yes 🗸 No	Uncertain			
How will this project impact city operating expenditures?	operating expenditu	ures?	Increase	Decrease v None			
Estimated Start Date:	10/01/15	15					
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Department:	Neighborhood Services	Date Submitted:	3/20/2015
Project/Program:	Conversion of Anderson Water Tower Garage		
Prepared By:	Tom Mishefske	Current Request:	\$225,000
Dept Head:	Art Dahlberg	6 Yr Total:	\$650,000

## General Project/Program Description:

This request is needed to create additional office space at the Anderson Water Tower building. The alterations will add approximately 25-27 new work stations for code enforcement staff.

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:

Yes	No	N/A	Amount	Regulatory Compliance
		X		Does the project address a legislative, regulatory or court-ordered mandate?
		Х		Does the project promote long-term regulatory compliance?
		Х		Will there be a 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?
	Χ			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?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
į	X		-	Are there other potential costs associated with this project that are not addressed above?

Project/Program: Conversion of Anderson Water Tower Garage

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
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<u> Jiini</u>	itina ,	Other	-Ulisiderations.	
		1 7		
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		х		How does the request affect the 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?
$\overline{}$		Х		Do maintenance costs exceed replacement costs?
		·		
	************	x		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility? Does the project incorporate new technology that will provide enhanced service?
		1		Does the project incorporate new technology that will provide enhanced service?
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Comments / Other Considerations:

DNS has outgrown its limited office space. We no longer have enough space to accommodate our staff. Delay in approval of this request will force DNS to seek alternative office locations (public or private).



Department of Public Works Infrastructure Services Division Ghassan Korban Commissioner of Public Works Preston D. Cole Director of Operations Jeffrey S. Polenske Chy Engineer

March 2, 2012

Mr. Art Dahlberg, Commissioner of Neighborhood Services 841 N. Broadway, Room 104 Milwaukee, Wisconsin 53202

Dear Mr. Dahlberg:

Subject:

2013 Capital Budget Estimate

RA Anderson Water Tower and Municipal Building 1st Floor Garage Remodeling into Office Space

2nd Floor Office Remodeling

The following is in response to your request to provide a Capital Budget Estimate for the subject remodeling. This project includes converting the 1st Floor NW garage into office space consisting of two management offices, and an additional 26 inspector work stations. It was found to be infeasible to cut a large opening into the space which would impact the stairs, so a build out to provide access was included in lieu of this. The project also includes remodeling the second floor, adding two manager offices, and providing stations for 20 inspectors and 5 clerical staff.

Remodeling of the garage portion consists of providing electrical, lighting, data and telephone service, new suspended acoustical ceiling, new offices, HVAC upgrades, life safety modifications, a new build-out for exiting, removal of the overhead door and man door to the outside, leveling of concrete, capping of drains, new carpet and new systems furnishings.

Remodeling for the 2nd floor consists of providing electrical, lighting, data and telephone modifications, new offices, HVAC upgrades, life safety modifications and new and reconfigured systems furnishings stations.

The project costs are as follows:

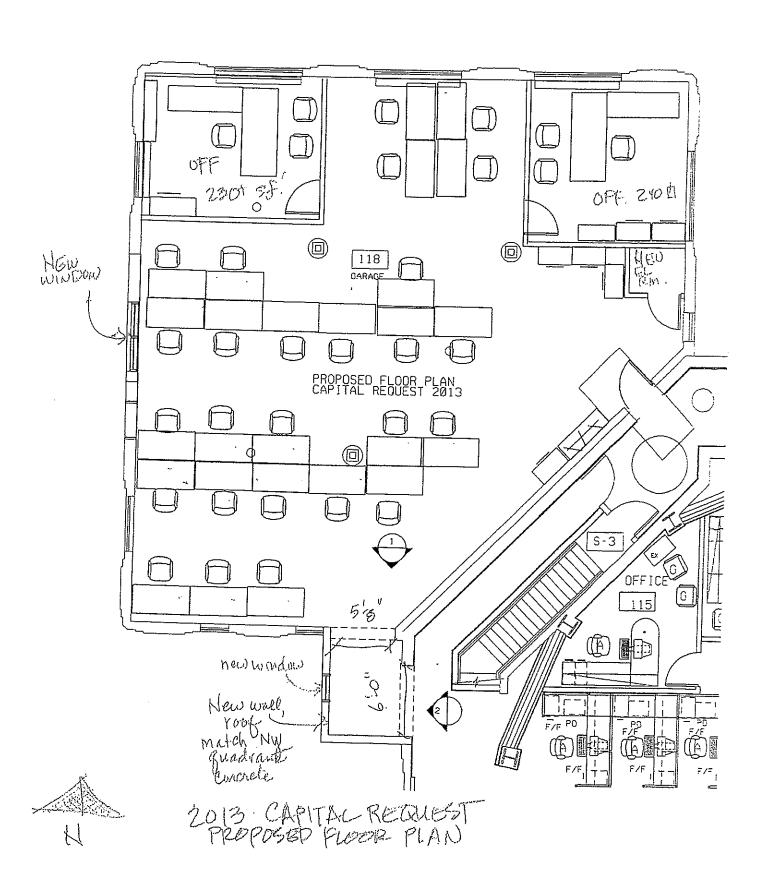
1st Floor Garage Portion Remodeling, including contingencies	2	382,000
Dezign	S	52,500
Administration/Inspection	\$	30,500
Total garage remodeling	\$	465,000
2 nd Floor Remodeling, including contingencies	\$	191,000
Design	\$	19,200
Administration/inspection	\$	15,300
Total 2 nd floor office remodeling	S	225,500

Sincerely,

Director, Facilities Development and Management

DPW Infrastructure Services

BK:



BMD-100 Capital Improvement Request Form Part I Relocation of Manager's offices at the Requesting Department: Neighborhood Services Project/Program Title: Development Center Department Head Signature:/// Prepared By/Phone Ext: Tom Mishefske 286-2548 Account No: 20 Years Level of Need Essential Important Desired Department Priority 4 of 4 Useful Life Project/Program Scope Fully Defined Partially Defined New Replacement Repair Energy Efficiency Candidate Yes No On-Going Program B) Description Infrastructure Street Related Communications Recreation Sewer Street Lighting Water Parking Environmental Port Sidewalks Alleys Bridge Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility New Building Mechanical ADA Office Remodeling Elevators Garage Miscellaneous Development Equipment Economic Information Systems Other Project/Program Duration C) One Year Yes No On-Going Program Yes No Multi-Year Number of Years Yes No D) **Total Positions Total FTEs** N/A Position Title No. of Positions **FTEs** Salaries In Six Year Capital Improvement Plan E) Yes 2014-2019 2015-2020 ✓ Yes, Modified New Request F) Project/Program Justification This project will create two new enclosed offices at the southeast corner of the Development Center space. The new offices will enable the current management staff to be relocated to the front counter area. The new location will enable management to have direct line of vision to the front counter, cashier and customer service areas. This will improve management's ability to monitor activities at the front counter to better manage operations. Currently the manager's offices are located in the back (west) area and managers cannot see or hear what is taking place

in the customer area. Moving managers to the front will enable them to see the customers and their interactions with staff. They are in a better position to monitor peak customer volume and assign additional staff, assist staff in answering customer's questions, assist in problem solving, provide technical assistance, monitor staff interactions with customers, monitor activities at the cashier station, and monitor security.

G) Additional Comments

The current location of manager offices in the back area of the Development center makes little sense. Part of a manager's job is to be involved in the day to day activities of the operation. Moving the managers to the front counter area and creating offices that allow a direct line of vision will improve customer service.

Requesting Department:	Neighborhood Services	Services			ı				
Project/Program Title:	Relocation of Manager'	lanager's offices at th	s offices at the Development Center	nter	Account No:	:0		***************************************	
**************************************	·	maintona Olympia	4 taca C			Special) in the H	
Remaining Balance for 2015		tan revy/bollowing			Vevenue	Assessingin	asudianisa	lotal Cost	6
2016 Budget Request		\$85,600						\$85,600	lo
2017 Projection	I ,,					THE RESIDENCE OF THE PARTY OF T		0\$	0
2018 Projection	<u> </u>					111111111111111111111111111111111111111		0\$	6
2019 Projection								0\$	0
2020 Projection	<u> </u>					- William III		\$0	0
2021 Projection	l							0\$	0
Total Six Year Cost	Miles	009'58\$		\$0	0\$	0\$	0\$	\$85,600	6
Total Project Cost	24.240	\$85,600		0\$	0\$	0\$	0\$	\$85,600	
Life to Date Expenditures (Project Only)	t Only)	0\$		0\$	0\$	0\$	0\$	0\$	٠ []
Available Cost Estimate:	2016	2017	2018	2019	2020	2021			
Thorough Cost Estimate	<u></u>								
Based on Cost of Similar Projects	icts	***************************************							
Unsupported									
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will oils completes be referralized any society of the	y another source? ustry standards?	C		□ □ [8 8	Uncertain				
vill city employees be periorinily any portion of the work? Did you perform a cost/benefit analysis?	g any potuon or un nalysis?	e work:	✓ Yes ✓	2 8 8 8	Uncertain Uncertain				
How will this project impact city operating expenditures?	pperating expendit	ıres?	[] Increase	Decrease	se 🗸 None				
Estimated Start Date:	04/01/16	16							
Estimated Completion Date:	04/01/17	17			C	200			
			Department Head Signature	d Signature	Carrie	Janie	٤		
			Prepared By/Phone Ext	one Ext	Tom Mis	Tom Mishefske 286-2548	D		

Department:	Neighborhood Services	Date Submitted:	3/20/2015
Project/Program:	Relocation of Manager's Offices at the Development Center		
Prepared By:	Tom Mishefske 286-2548	Current Request:	\$85,600
Dept Head:	Art Dahlberg	6 Yr Total:	
			

General Project/Program Description:

Creating two new manager offices in the souteast floor area of the Development Center. This will require the installation of solid walls, doors and windows. It will also be necessary to relocate plan examiner work stations to the back (west) floor area.

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:

es	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?
		X		Will there be a serious negative impact on the City if compliance is not achieved?
		Х		Are there other ways to mitigate the regulatory concern?
•	es	es No	Yes No N/A X X X X X	Yes No N/A Amount X X X X X X X

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs?
	X	-		Will the facility require additional personnel to operate?
		Х		Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction 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?

Comments / Other Considerations:

We antisipate the relocation of the managers to the front customer service area will improve customer service. These new offices will enable the managers to see what's going on at the front counter allowing them to quickly react to customer service issues.

Project/Program: Relocation of Manager's Offices at the Development Center

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.

es	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		x		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>mme</u>	ents /	Other	Considerations:	
		N//A		
s	No	N/A X	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
+		x		How does the request affect the replacement cycle? Provide specifics below.
	·····	 		Has the facility being replaced exceeded its useful life?
-		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
+		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
+				
nme	ents /	X X Other (Considerations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
mme	ents /	Х	Considerations:	
	ents /	Х	Considerations: Amount	
		X Other (Military on the state of the st	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
		X Other (Military on the state of the st	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 greater than the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development in areas where greater than the project have the potential to promote economic/community development.
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es	No ents /	N/A X X X X X X Other G	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where greated 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?
es	No ents /	N/A X X X X X X N/A N/A	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grais desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private in the costs and private initiatives, and private initiatives, and private initiatives.
es	No ents /	N/A X X X X X X X X X X X X X	Amount Considerations:	Economic / Community Development Does the project have the potential to promote economic/community development in areas where griss desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and privated donations)?

Mishefske, Thomas

Subject:

FW: DNS 2016 Capital Est.

From: Krause, Michael

Sent: Tuesday, March 03, 2015 11:54 AM

To: Rute, Chris

Cc: Fredrich, Paul; Tarkowski, Thomas

Subject: DNS 2016 Capital Est.

Chris

The following is in response to your request for a 2016 Capital Budget Estimate for minor remodeling of the Permit Center area on the first floor of the 809 Building. This estimate includes two options per your request. The first option includes modifying two existing offices to create one new conference room, construction of two new offices and a new entrance into the plan review office to control access. The second estimate is similar to the first, excluding the conference room.

Required 2016 Capital – New Conference, Two New Offices and Office Entrance

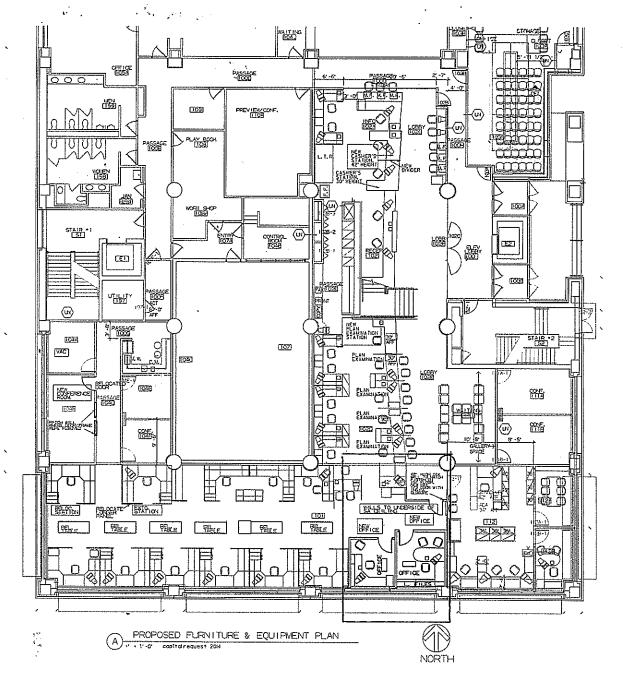
Construction, including contingencies	\$	87,600
Design	\$	12,800
Administration/Inspection	\$	9,600
Total	\$ 110,0	00

Required 2016 Capital – Two New Offices and Office Entrance

Construction, including contingencies	\$	71,400
Design	\$	10,200
Administration/Inspection	\$	4,000
Total	\$ 85,6	500

Please contact me if you have any questions regarding this estimate.

Michael Krause AIA Architectural Project Manager DPW - ISD, Bridges & Buildings Municipal Building, 602 286-3296



PLAN EXAM NEW

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Pr	oject/Program Title:	Radio & Communications Upgrades Requesting Department: Milwayiles Police Department
Pr	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:
Ac	count No:	PL120120200 and PL120130200
A)	Department Priority	1 of 16 Useful Life 10-15 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	7	On-Going Program Energy Efficiency Candidate Yes V No
B)	Infrastructure Street Related Sidewalks Building Roof Winc	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking dows HVAC Electrical Restroom Security Exterior Entire Facility e Remodeling New Building Elevators Garage Mechanical
	Miscellaneous Develo	Information Systems
C)	Project/Program Dura One Year On-Going Program Multi-Year	Ation Yes No Yes No Yes No No Number of Years
D)	Total Positions Position Title	Total FTEs No. of Positions FTEs \$ \$ \$ \$ \$ \$ \$
E) [In Six Year Capital Im Yes 2014-20	;
F)	current Harris OpenSky I minimum signal reliability classification of "Light Re Radio Sites and adding li system performance that building radio coverage a	for sites located at Bayside/Whitefish Bay Water Tower, Froedert/Children's Hospital, and Oak Creek Water Tower. The Radio System was designed to provide good coverage throughout the City of Milwaukee and currently meets the Athat MPD contracted with Harris. The original design of the OpenSky Radio System was designed for a land area assidential" when a more appropriate classification would have been "Mixed Urban/Building". With the addition of more in-Building Amplifiers in public buildings such as hospitals and schools the OpenSky Radio System will achieve reliable a public safety radio system should provide in an urban environment such as Milwaukee. This initiative will improve infinited ensure better radio signal strength in areas throughout the city that are affected by land clutter. Buildings and land signals depending on the type of clutter and building materials.
3)	original design by MPD w medium to heavy structur	sal from MPD required a 95% Validated Area Reliability Coverage based on a design for Light Building (12dB). The ras under designed and should have required a 99% Validated Area Reliability Coverage while utilizing a design for res (20dB). Police Radios are the single most important tool to a Police Officer and more critical to their safety than ages more than 5 million push-to-talk communications on their radios per month.

Requesting Department: Milwauk Project/Program Title: Radio &	Milwaukee Police Department Radio & Communications Upg	Milwaukee Police Department Radio & Communications Upgrades	- 1999/4845/		— Account No:	1	PL120120200 & PL120130200	500	
Year	Tax Le	Levy/Borrowing	Grant & Aid	, Aid	Revenue	Special Assessment	Enterorise	_	Total Cost
Remaining Balance for 2015		\$200,027							\$200,027
2016 Budget Request		\$815,000	massachu						\$815,000
2017 Projection		\$375,000							\$375,000
2018 Projection					THE SALES AND TH				\$0
2019 Projection									\$0
2020 Projection								-	\$0
2021 Projection									SS.
Total Six Year Cost		\$1,190,000		\$0	0\$	•	0\$	S S	\$1,190,000
Total Project Cost		\$1,390,027		\$0	0\$	67	0\$	OS S	\$1,390,027
Life to Date Expenditures (Project Only)		\$747,000		\$0	0\$	07	0\$	0\$	\$747,000
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	<u>%</u> 0 0 0 0	2017	2018	<u>8</u> 🗆 🗆 🗆	.8 0000	25 0000			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	source? ards? on of the wo	rkک		2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	kpenditures?	•	Increase	ise Decrease	rease 🗸 None				
Estimated Start Date: Cartinated Completion Date:	Ongoing-Started in early 2012 12/31/17	arly 2012	Department Head Signa Prepared By/Phone Ext	Department Head Signature Prepared By/Phone Ext		Daniel Rotar/Budget Manager/935-7452	ager/935-7452		en per la companya de la companya de la companya de la companya de la companya de la companya de la companya de

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Radio & Communications Upgrades		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$815,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$1,190,000

General Project/Program Description:

Improve Harris OpenSky Digital Radio System infrastructure transmission signal strength, particularly inside public buildings such as hospitals and schools. Other improvements to radio and communications infrastructure including equipment rooms, antenna arrays, amplifiers/repeaters and other communications facilities.

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:

Police radio communications are essential to public safety and officer safety. Police radio communications allow rapid response to emergent public safety incidents and communications between officers from routine patrol to investigations and emergency response.

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

Comments / Other Considerations:

The digital radio system was installed in response to a federal government mandate regarding radio frequency use (shift to narrow band communications). To continue compliance with this mandate, the system's infrastructure must be properly maintained and upgraded where necessary.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		Х		What return on investment will this project generate?
		X		What is the expected payback period for this project?
Х				Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
		Х		Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
		Х		Will the project result in a reduction in energy use?
		Х		Does the project involve specific energy reduction strategies or features?
	Χ			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:

Project/Program: Radio & Communications Upgrades

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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 bilght?
Х				Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?

Comments / Other Considerations:

Police operations improve quality of life. In additions, communications system is used by other City agencies and affiliates (including DPW, Fire, Water, Parking) providing services to residents.

Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
X How does the request affect the replacement cycle? Provide specifics bel		How does the request affect the 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?
		Х		Have you documented the past cost 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:

New replacement cycles are being compiled for the digital radio system and related infrastructure. Previous system components have exceeded their predicted lifespan; replacement will support digital communications system.

Yes	No	N/A	Amount	Economic / Community Development
		х		Does the project have the potential to promote economic/community development in areas where growth is desired?
		x		Will the project continue to promote or enhance economic/community development in an already 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:

Communications coverage city-wide. Benefits entire city.

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

Comments / Other Considerations:

Communication infrastructure components support inter-jurisdictional communications and regional inter-operability. Federal government requires shift to narrow band communications systems.

BMD-100

Project/Program Title:		Server & Storage Replacement	Requesting Department:	Milwauken Police Department
Prepared By/Phone Ext:		Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	//6/7
Ac	count No:	PL120140200		
A)	Department Priority	2 of 16 Useful Life 3 to 5	Years Level of Need []	Essential Important Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope 🕡 ।	Fully Defined Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate	Yes No
B)	Miscellaneous Develo	e Remodeling New Building El	Environmental Port estroom Security Ex	unications
C)	Project/Program Dura One Year On-Going Program Multi-Year	ition ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Years	3	
D)	Total Positions	Total FTEs No. of Position	ons FTEs	Salaries \$ \$ \$
E)	In Six Year Capital Imp Yes 📝 2014-201		odified New Request	
F)	existing servers and stora back to Windows Server with performance, securit replacement schedule for requirements for new and start this initiative with the	fication ating servers in production mode long after the age devices are five to nine years old and run of 2000. The multiple original equipment manufaty and compatibility. The requested funding were servers and Storage while establishing a Virtil existing production systems. MPD had submited the submited that further funding would be requited to City Council in 2014 and as a result of other	different versions of operating system acturer versions of Windows Servers will enable MPD to establish a 3-year tualized Data Center that will meet ful itted and was provided with \$250,000 uired for 2 more additional years at \$2	ns that shipped with the servers going introduce increased costs associated industry commercial standard ture growth and capacity 0.00 from 2014 Capital Funding to 250K to complete this project. This
G)	Additional Comments			

Requesting Department: Milwauf	Milwaukee Police Department	partment			ı					
Project/Program Title: Server	Server & Storage Replacement	placement			Account No:	o: PL120140200	140200			
Year		Section of the Control of the Contro	1	7	í	Special				1
Remaining Balance for 2015		\$52.218	GIAIIL & AIU		Kevenue	Assessment	L	Enterprise	Total Cost	Г
2016 Budget Reguest		\$250,000			***				012,200	_
2017 Projection		\$250,000							\$250,000	
		9230,000							\$250,000	
2018 Projection									0\$	_
2019 Projection									0\$	Τ_
2020 Projection									0\$	Τ_
2021 Projection									0\$	T
Total Six Year Cost		\$500,000		0\$	90		0\$	\$0	\$500,000	T
Total Project Cost		\$552,218		\$0	\$0		မွ	\$0	\$552,218	Τ
										٦,
Life to Date Expenditures (Project Only)		\$148,202		0\$	0\$		0\$	\$0	\$148,202	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		2017	2078	202 	8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% □□□□				
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	source? dards? ion of the wor	5 2		2 2 2 2	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	expenditures?		Increase	æ 🗸 Decrease	sase 🔲 None					
Estimated Start Date:	01/01/14				-					
Estimated Completion Date:	On-going		Department I	Department Head Signature	Te Te	W				
			Prepared Bv/Phone Ext	Phone Ext	🔊 –	Janiel Rotar/Budget Manag	9	035 7450		1

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Server & Storage Replacement		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$250,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$500,000
General Project/Pro Continued replacen	gram Description: nent of old Server and Storage equipment.		

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 I Other Committee II					

Comments / Other Considerations:

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 a serious negative impact on the City if compliance is not achieved?
	X			Are there other ways to mitigate the regulatory concern?
100000		O41	Camaldagatiana	

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?	
	Χ			Will the facility require significant annual maintenance?	
	х			Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?	
	Х			Is there a revenue generating opportunity? (e.g. user fees)	
Х				Will the project result in a reduction 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?	

Comments / Other Considerations:

Purchasing new servers and data storage units will result in lower costs than maintaining and attempting to upgrade old equipment. New servers and data storage units are more energy efficient.

Project/Program: Server & Storage Replacement

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	X			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	Χ			Does the project preserve or improve the historical or natural heritage of the City?
	X			Is the project consistent with established community character?
	Х		- NORCE - LA	Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
	Х		Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
-				
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
		Х	- 145 840-1	Does this project extend the useful life of an existing facility?
<u> </u>			****	Do maintenance costs exceed replacement costs?
	i	Х		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				The state of the s
<				Does the project incorporate new technology that will provide enhanced service?
X		Х	, p. 1	V 1000000 10000000 100000000 100000000 1000000
X X vmme	ents /		Considerations:	Does the project incorporate new technology that will provide enhanced service?
K mme		Olher C		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
mme			Considerations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
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mme	No I	N/A X X X X X X X Dither C	Amount 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 gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

BMD-100

Pr	oject/Program Title:	RMS System	_ Requesting Department:	Milwaukee Police Department	
Prepared By/Phone Ext:		Daniel Rotar/Budget Mgr/935-7452	Department Head Signature:		
Ac	count No:	PL120130300	_		
A)	Department Priority	3 of 16 Useful Life 10	Years Level of Need	Essential	
	Type of Project	New ✓ Replacement ☐ Repair	Project/Program Scope 🗸	Fully Defined Partially Defined	
		On-Going Program Ene	rgy Efficiency Candidate	Yes No	
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Water Bridge	Street Lighting Comm	unications Recreation Parking	
	Roof Wind ADA Office Miscellaneous Develo	e Remodeling New Building E		cterior	
C)	Project/Program Dura One Year On-Going Program Multi-Year	ition ☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Years	s <u>4</u>		
D)	Total Positions	Total FTEs No. of Positi	ions FTEs	Salaries \$ \$ \$	
E)	In Six Year Capital Imp Yes 🗸 2014-201		odified New Request		
F)	Police Department (MI RMS will be build on a interface will be user-fi will be capable of inter data from disparate so	fication nent a state-of-the-art law enforcement r D). The new RMS will allow MPD to be relational database with properly structuriendly, with such features as field valida facing with a number of external systems urces. The intention is to employ solution patibility with other systems.	tter meet its needs as a data-driv red data elements to support sea tion, smart-suggestion, and conto s to minimize duplicate data entry	ren policing organization. The arching and reporting. The user ext-sensitive help. The new RMS and improve the accessibility of	
3)	Additional Comments It is antipated that current	negotiations will be completed this summer v	with a contract being awarded in late	2015.	

발	Milwaukee Police Department	partment						
Project/Program Title: RMS System	tem				Account No:	4o: PL120130300	Q	
Year	Tax	-evy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterorise	Total Cost
Remaining Balance for 2015		\$3,384,224						\$3.384.224
2016 Budget Request		\$5,000,000					7,000	\$5,000,000
2017 Projection								09
2018 Projection		THE REAL PROPERTY OF THE PERSON NAMED IN COLUMN 1			-			3 8
2019 Projection								03
2020 Projection								80
2021 Projection								G 6
Total Six Year Cost	<u></u>	\$5,000,000	- 1	Ç.	G	6	**	0
Total Project Cost		\$8 384 224		\$	9	0	0\$	\$5,000,000
		+77,400,00		O p	0	0\$	%	\$8,384,224
Life to Date Expenditures (Project Only)		\$238,809		0\$	0\$	O\$	G	- 000 0000
							9	8790'0CZ¢
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	<u>8</u> 0 🗆 0 🗆	26.7	2018	ğ 🗆 🗆 🗆		20 27 0000		
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?	vurce? ds? n of the worl	e		2222	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	enditures?		☐ Increase		✓ Decrease			
777	01/01/13							
Estimated Completion Date:	12/31/16					J.		
			Department Head Signature	Head Signs	ature		, material	
			Prepared By/Phone Ext	Phone Ext	l	Daniel Rotar/Budget Manager/935-7452	r/935-7452	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	RMS System	***************************************	***************************************
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$5,000,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$5,000,000

General Project/Program Description:

Implement a state-of-the-art law enforcement Records Mgmt System. The new RMS will allow MPD to better meet its needs as a datadriven policing organization. The RMS will be built on a relational database with properly structured data elements to support searching and reporting. The RMS will be user-friendly & minimize duplicate entry.

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	Open and a Monte			Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	
Comm	ients /	Other Co	onsiderations:		

andate?
not achieved?

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?
X				Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			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?

Project/Program: RMS Project

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
		Х		Does the project target the quality of life of all citizens?
		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 fisc responsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water qual pollution including noise and/or light pollution)?
<u>omi</u>	ments .	Other C	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation progra
		х		How does the request affect the 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?
X				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X				Does the project incorporate new technology that will provide enhanced service?
		Х		Does the project extend service for new development or redevelopment?
		Х	*******	Will this project improve the functionality or service life of other related Infrastructure?
es	No	N/A	Amount	Economic / Community Development
es	No	N/A X	Amount	
es	No		Amount	Does the project have the potential to promote economic/community development in areas where gro
	No	х	Amount	Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already
	No	х	Amount	Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already developed area?
	No	X	Amount	Does the project have the potential to promote economic/community development in areas where groups 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 X	Amount	Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
<		x		Does the project have the potential to promote economic/community development in areas where grains 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?
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mm	ents /	x		Does the project have the potential to promote economic/community development in areas where groups 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?
K	ents /	X X X X X Dither Con	nsiderations:	Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be
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P	roject/Program Title:	Remodel Administration Building Offices Requesting Department: Milwaukee Police Department
Pi	repared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:
A	ccount No:	PL12080700
A)	Department Priority	4 of 16 Useful Life 30 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
	7	On-Going Program Energy Efficiency Candidate Yes No
В)	Description	
·	Infrastructure Street Related Sidewalks	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking
	Bullding Roof Wind	ows HVAC Electrical Restroom Security Exterior Facility
	ADA Office	Remodeling New Building Elevators Garage Mechanical
	Miscellaneous Develo	pment Information Systems
C)	Project/Program Dura	tion
·	One Year	☐ Yes ☐ No
	On-Going Program	✓ Yes ☐ No
	Multi-Year	Yes No Number of Years
D)	Total Positions	Total FTEs
	Position Title	No. of Positions FTEs Salaries \$
	·	
[
E)	In Six Year Capital Imp Yes ☑ 2014-201	i
F)	Project/Program Justit	ication
	construction of the 3rd flo tripping hazard and to rep	renovation for 2016 shall include; Phase 4 of the master plan which would include the design of the 2nd floor and or (\$6,240,000). This request also includes funds to correct the floor drains in the upper garage. These drains are a air them requires the City to connect to the sanitary sewer instead of the storm sewer as they are now. This will require in the lower garage (\$900,000). Finally, funds are being requested to upgrade the electronics for the 2 passenger \$200,000).
L		
G)	Additional Comments	

Requesting Department: Milwaukee Poli	Milwaukee Police Department					
Project/Program Title: Remodel Admir	Remodel Administration Building Offices	Sec	Account No:	DL12080700		
Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enfernrice	Total Coot
Remaining Balance for 2015	\$7,844,764		11111111		2010	\$7.844.764
2016 Budget Request	\$7,340,000	77774				\$7.340.000
2017 Projection	\$6,661,860					\$6,661,860
2018 Projection	\$8,141,422	- 1 THE PARTY IN T				\$8 141 422
2019 Projection	\$6,273,102					\$6 273 102
2020 Projection	\$5,731,049	The state of the s				\$5 734 040
2021 Projection	\$3,106,878					\$3.106.878
Total Six Year Cost	\$37,254,311	0\$	0\$	OŞ	O\$	\$37 254 311
Total Project Cost	\$45,099,075	0\$	0\$	0\$	0\$	\$45,099,075
Life to Date Expenditures (Project Only)	\$11,135,700	0\$	\$0	0\$	95	\$11,135,700
Available Cost Estimate: 2016 Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	\$ D D D	2018 C C C 233		202		
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?	? ne work?	\(\frac{1}{2}\) \(\frac{1}\) \(\frac{1}{2}\) \(\frac{1}2\) \(\frac{1}2\) \(\frac{1}\) \(\frac{1}2\) \(1	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ures?	✓ Increase	Decrease None			
Estimated Start Date: 01/01/10 Estimated Completion Date: 12/31/21	710					
		Department Head Signature Prepared By/Phone Ext	rture 	Daniel Rotar/Budget Manager/935-7452	935-7452	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Remodel Administration Building Offices		0.20.20.0
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$7,340,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$37,254,311

General Project/Program Description:

Multi-year renovation of Police Administration Building infrastructure and office space utilization. The request for 2016 is \$7,800,000. This includes \$7,100,000 for the design of 2nd floor and construction for 3rd Floor. In addition, funds are requested to correct the floor drains in the upper garage (\$500,000) and upgrade the electronics in the elevators (\$200,000).

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:

Life and safety systems are being incorporated in renovation to include positive pressurization of elevator and mechanical shafts. Hazardous materials are being removed, most notably asbestos. Workspaces are being re-designed to be efficient and ergonomic.

Yes	No	N/A	Amount	Regulatory Compliance
X			70000 · · · · · · · · · · · · · · · · ·	Does the project address a legislative, regulatory or court-ordered mandate?
X				Does the project promote long-term regulatory compliance?
X				Will there be a serious negative impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Hazardous material removal is part of the renovation. Potential exposure issues exist if the hazardous material is not mitigated. High rise building code requirements will also be addressed including health and safety elements.

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		Х	7	What return on Investment will this project generate?
		Х		What is the expected payback period for this project?
Χ				Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
Х				Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
X				Will the project result in a reduction in energy use?
X				Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	_X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Anticipate reduced energy use, especially building lighting and energy efficient motors and equipment. Productivity is expected to increase due to more efficient climate control and work area/space utilization.

Project/Program: Remodel Administration Building Offices

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	<u> </u>	X		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
	<u> </u>	X		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		х		Does the project expand the range of transportation, employment, and housing choices in a fiscaresponsible manner?
		х		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>mm(</u>	nents /	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
				How does the request affect the replacement cycle? Provide specifics below.
<u> </u>				Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
-				poes the project incorporate new technology that will provide enhanced service?
X				Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
X X	ents /	Other C	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?
mme		Other C	Considerations: Amount	Does the project extend service for new development or redevelopment?
mme				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
K K K K K K K K K K K K K K K K K K K		N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro
X X X X Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		N/A X		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already
(() () () () () () () () () (N/A X X X		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area?
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X X X X X Pomme	No	N/A	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growing desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
X X X X Y Mmmo	No	N/A		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 growing 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 X X X X X X X X X X X X X X X X X	No I	N/A X X X X X X Dither C	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where ground is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be
X X X X X X X X X X X X X X X X X X X	No I	N/A X X X X X X Dither C	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X X X X X X X X X X X X X X X X X X X	No I	N/A X X X X X X Dither C	Amount onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pr	oject/Program Title: Mobile Data Computers (MDC) Upgrades Requesting Department: Milwaukee Police Department	
Pr	epared By/Phone Ext:	
Ac	count No: PL120150200	
A)	Department Priority5_ of16_ Useful Life5_ Years Level of Need [Essential	d
	Type of Project	
	☐ On-Going Program Energy Efficiency Candidate ☐ Yes ☑ No	
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other	CONTRACTOR CONTRACTOR
c)	Project/Program Duration	
٠,	One Year Yes No	
j	On-Going Program Yes No	
	Multi-Year	
D)	Total Positions Total FTEs	Ī
	Position Title No. of Positions FTEs Salaries \$	
	<u> </u>	
L	<u> </u>	╛
E)	In Six Year Capital Improvement Plan Yes ☑ 2014-2019 ☐ 2015-2020 ☐ Yes, Modified ☐ New Request	
=) [Project/Program Justification	٦
	The current Mobile Data Computers (MDCs) are outdated, out of warranty and frequently in need of repair. In addition, the current MDCs cannot support the increased technology that is necessary to support the officers in the field. Replacing current mobile computers with Panasonic tough books will allow the officers and detectives to work from the field and obtain all of the information available via an electronic format. The upgrade will allow for the utilization of technology that will allow Police Officers to be better equipped to access databases, write reports, communicate with dispatch and fellow officers, and prioritize details for more effective responses. MPD was provided \$1,000,000.00 in the 2015 Capital Budget and is requesting an additional \$1,000,000.00 in 2016 (total replacement of 320 MDC's).	
₃₎ [Additional Comments	Ī

\$1,000,000	
Tax Levy/Borrowing Grant & Aid Revenue \$1,000,000 \$0 \$0 \$1,000,000 \$0 \$0 \$2,000,000 \$0 \$0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 <t< th=""><th>Account No: PL120150200</th></t<>	Account No: PL120150200
\$1,000,000	Special Special Revenue Assessment Entermise Total Cont
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6 2017 2018 2019 2020 C Yes No Uncertain The work? S2,000,000 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 \$0 S0 \$0 S0 \$0 \$0 S0 \$0	C U
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6 2017 2018 2019 2020 C C C C C C C C C C C C C C C C C C C	
6 2017 2018 2019 2020	
ine work? Yes No Company Yes No Company Yes No Company Yes No Company	2020 2021
How will this project impact city operating expenditures?	
Estimated Start Date: 01/01/15 Estimated Completion Date: 12/31/16	The Contract of the Contract o
Department Head Signature Prepared By/Phone Ext Chaniel Rotar/Budget	ignature Social Potential Bottom Budget Masses 2012

Milwaukee Police Department	Date Submitted:	3/20/2015
Mobile Data Computer (MDC) Upgrades		
Daniel Rotar/Budget Manager/935-7452	Current Request:	\$1,000,000
Chief Edward A. Flynn	6 Yr Total:	\$2,000,000
s in Department vehicles (160 in 2015 and 2016).		
ľ	Daniel Rotar/Budget Manager/935-7452 Chief Edward A. Flynn gram Description:	Mobile Data Computer (MDC) Upgrades Daniel Rotar/Budget Manager/935-7452 Chief Edward A. Flynn Gram Description: Current Request: 6 Yr Total:

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?
'omm	onto /	Other	Considerations	

Comments / Other Considerations:

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 a serious negative impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
^	/	Other	O!-	

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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	x			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Mobile Data Computer (MDC) Upgrades

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

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
\neg	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mittgate blight?
	X			Does the project target the quality of life of all citizens?
	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 fisca responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quali pollution including noise and/or light pollution)?
<u>mme</u>	ents /	Olher C	onsiderations:	
			· · · · · · · · · · · · · · · · · · ·	
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the 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?
	X			Do maintenance costs exceed replacement costs?
	x			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
	<u> </u>			Does the project extend service for new development or redevelopment?
	X			Will this project improve the functionality or service life of other related infrastructure?
mmer				
	·	N/A I		Economic / Community Davidonment
	·	N/A	Amount	Economic / Community Development
s N	·	N/A		Does the project have the potential to promote economic/community development in areas where groups desired?
s N	No	N/A		Does the project have the potential to promote economic/community development in areas where groups desired? Will the project continue to promote or enhance economic/community development in an already developed area?
s N	No X	N/A		Does the project have the potential to promote economic/community development in areas where groups to 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?
s N	No X	N/A		Does the project have the potential to promote economic/community development in areas where groups to 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 N	X X X	N/A		Does the project have the potential to promote economic/community development in areas where groups 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?
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Pr	roject/Program Title:	District and other Facility	Repairs	Requesting	Department:	Milwaukee I	Dice Department
Pr	repared By/Phone Ext:	Daniel Rotar/Budget Mar	nager/935-7452	Department	t Head Signatuı	re: //5)/	
Ac	count No:	PL20130100, PL2011010	00, PL20130500	-			*
A)	Department Priority	6 of <u>16</u> Use	ful Life 20-25	Years Le v	vel of Need	Essential 🗸	Important Desired
	Type of Project	New Replacement	Repair	Project/Prog	ram Scope 🗸	Fully Defined	Partially Defined
	☑ (On-Going Program	Ener	rgy Efficiency	Candidate 🗹	Yes No	
В)	Infrastructure Street Related Sidewalks Building Roof Window		_	Street Light Environmer	ntal Port	Exterior	Recreation Parking ntire Facility
	Miscellaneous Develop			Other	Garage 🗸	Mechanical	
C)	Project/Program Duration One Year On-Going Program Multi-Year	Yes No Yes No	Number of Years	.			
D) [Total Positions Position Title	Total FTEs	No. of Positio	ons	FTEs	Salaries \$ \$ \$	
E)	In Six Year Capital Impro		Yes, Mo	odified [New Request		
F)	Project/Program Justific Various repairs to MPD facil						
3)	Additional Comments						

Requesting Department: Milwaukee Po	Milwaukee Police Department	Ħ							
Project/Program Title: District and ot	District and other Facility Repairs	pairs			Account No:		PL2013010	PL20130100, PL20110100, PL20130500	20130500
Year	Tax Levy/Borrowing	rrowing	Grant & Aid	Ąįd	o co	ι σ ξ	Special		
Remaining Balance for 2015	98	\$613,822			vevenue	ASS	Assessment	Enterprise	Total Cost
2016 Budget Request	\$2.0	\$2,053,900							\$613,822
2017 Projection	\$15	\$1 511 070							\$2,053,900
2018 Projection	\$15	\$1.546.182							\$1,511,070
2019 Projection	\$1.0	\$1.037.628	755.						\$1,546,182
2020 Projection	\$1,3	\$1,359,754							\$1,037,628
2021 Projection	\$1.2	\$1,254,638						7,000	\$1,359,754
Total Six Year Cost	28.8	\$8.763.172		Ş	•				\$1,254,638
Total Project Cost		2000			04	0	\$0	0\$	\$8,763,172
	2 89	38,376,994		0\$	\$0		\$0	\$0	\$9,376,994
Tife to Data Evenands and Committee		-							
Life to Date Experiativities (Project Only)	\$1,0	\$1,011,178		\$0	\$0		\$0	0\$	\$1,011,178
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2017	٨	20 00 00 00 00 00 00 00 00 00 00 00 00 0	20 	505				
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?	ç ne work?			2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	tures?		Increase	\Box	Decrease 🔲 None				
Estimated Start Date: 01/01/16	/16					μ			
Estimated Completion Date: 12/31/16	/16		Department Head Signature	ead Signat	ure	E)	N		
		Ā	Prepared By/Phone Ext	hone Ext	Daniel	Rotar/Bud	Daniel Rotar/Budget Manager/935-7452	1/935-7452	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	District and other Facility Repairs		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$2,053,900
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$8,763,172
General Project/Pro Various District Stat	gram Description: ion and other Facilities repairs.		

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

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

Comments / Other Considerations:

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?
		X		Will there be a serious negative impact on the City if compliance is not achieved?
		Х		Are there other ways to mitigate the regulatory concern?
1Comm	onte /	Other	Canaidarationas	

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		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?
X				Will the project lead to a reduction in operating costs?
X				Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
<u> </u>				Will the project result in a reduction in energy use?
Х				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?

Project/Program: District and other Facility Repairs

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	Х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	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 fisca responsible manner?
	Х		· · · ·	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>mm</u>	<u>ients /</u>	Other Co	onsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily requiring infrastructure and facility
(4115	Infrastructure - Primarily recurring infrastructure and facility preservation program How does the request affect the replacement cycle? Provide specifics below.
1				Has the facility being replaced exceeded its useful life?
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1			700.1	Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
	~			Does the project incorporate new technology that will provide enhanced service?
	X X ents /	Other Co	nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure?
	Х	Other Co	nsiderations:	Does the project extend service for new development or redevelopment?
nme	Х	Other Co	nsiderations: Amount	Does the project extend service for new development or redevelopment?
nme	X ents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure?
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nme	No X X X	N/A X X X		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance?
nme	X No X X X X Ints / C	N/A X X X	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance?
nme	X No X X X X Ints / C	N/A X X X Dither Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
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s me	No X X X X No No No No	N/A X X X Dither Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net Impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

1. PAB, minor exterior work as follows:

 Relocation of Police Memorial from MacArthur Square to State Street and James Lovell

Total including Construction, Design & Administration \$69,800

 Patch and Repair of Existing North and West Driveway, Truck Dock Stair and Stripe for Motor Cycle Parking.

Total including Construction, Design & Administration \$45,200

Removal and Replacement of Safety Railing between North Drive and Pedestrian Walk

Total including Construction, Design & Administration \$47,100

- Paint Exterior North face of Building at Grade (Basement) Level
 Total including Construction, Design & Administration \$36,000
- 2. Replace Roof top units for Muni Court entrance
 Total including Construction, Design & Administration \$75,000

District 2, 242 W. Lincoln Ave

1. Flooring only - 7,700 sf. Capital

Total including Construction, Design & Administration \$48,000

2. Replace MAUs in the Garage

Total including Construction, Design & Administration \$45,000

DataComm Center, 2333 N. 49th Street:

1. 2016 Capital – Data Comm. Additional Toilet Room and Custodial Closet. Total including Construction, Design & Administration \$143,000

2. Painting Exterior:

Most current estimate for this work is \$40,000.

District 4, 6929 W. Silver Spring:

1. Renovation of the kitchen

Total including Construction, Design & Administration \$30,000

2. Construction of a locker room

Total including Construction, Design & Administration \$500,000

3. Office furniture replacement and Renovations

Total including Construction, Design & Administration \$317,000

4. Rest Room renovations

Total including Construction, Design & Administration \$27,000

5. Replace emergency generator

Total including Construction, Design & Administration \$125,000

District 6, 3006 S. 27th Street

1. Paving and miscellaneous site work

\$120,000

District 7, 3626 W Fond Du Lac Ave.:

1. Replace Domestic Water heater

\$10,000

Neighborhood Task Force, 4715 W. Vliet Street:

1. Repair Chimney

\$15,000

2. Replace section 4 of the roof

\$15,000

82nd and Keefe:

1. Replace 3 roof sections

Total including Construction, Design & Administration \$150,000

Safety Academy:

1. Painting

\$45,800

Department-wide:

1. Provide outside cameras, front door security and inside monitoring for 6 District stations. This consists of 4 to 5 PTZ cameras per District, mag locks on the front doors with control behind the front counter and a 60" monitor to view these cameras and others within the District Station. Total Cost: \$150,000

P	roject/Program Title:	Uninterruptible Power Supply Sys Repl Requesting Department: Millwaus Police Department
Р	repared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:
Α	ccount No:	PL120140100
Α	Department Priority	7 of 16 Useful Life 8 to 10 Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program Energy Efficiency Candidate Yes No
B	Infrastructure Street Related Sidewalks	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking
	Miscellaneous Develo	Remodeling New Building Elevators Garage Mechanical
		Technology of Section 1 Se
C)	Project/Program Durat One Year On-Going Program Multi-Year	tion Yes No Yes No No Number of Years
D)	Total Positions	Total FTEs
	Position Title	No. of Positions FTEs Salaries \$ \$ \$ \$ \$
E)	In Six Year Capital Imp	rovement Plan
	Yes 🗸 2014-2019	
F)	Project/Program Justifi	ication
Tribute the state of the state	As a result of a proactive of other facilities, the Radio (issue is the failure and/or systems for IT and Radio and IT Data Systems, it is	department-wide audit of technology, network, and radio transmitter rooms in various districts, fire departments, and Communications Section of MPD identified multiple issues that must be immediately addressed. The most significant lack of UPS power units in these Communication Rooms, as well as the secondary issue of inadequate/lack of cooling Equipment. As these facilities directly affect and support the city's public-safety mission-critical radio communications recommended that immediate steps be taken to rectify these situations based upon the audit findings. Funding has bital Expenditures in the amount of \$696,000. Due to a revised estimate for this work, an additional \$850,000 is being
G)	Additional Comments	
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

Requesting Department:	Milwaukee Police Department	ce Department					
Project/Program Title:	Uninterruptible	Uninterruptible Power Supply Sys Replacement	Replacement	Account No:	Vo: PL120140100	Q	
Year Remaining Balance for 2015	_	Tax Levy/Borrowing	g Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
2016 Budget Reguest		\$644,530					\$644,530
2017 Projection		000,000					\$850,000
2018 Projection							80
2019 Projection							\$0
2020 Projection	I						\$0
2021 Projection							\$0
Total Six Year Cost		000 0388					0\$
Total Project Cost	· !	\$1.404.530		80	\$0	\$0	\$850,000
		91,484,330	0\$	\$0	\$0	\$0	\$1,494,530
life to Date Expenditures (Broise to Life							1
	ا (آ	\$51,470	\$0	\$0	\$0	0\$	\$51,470
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	ss	<u>8</u>	2018	,	202		
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? stry standards? y any portion of the alysis?	.work?	8 8 8 8		†		
How will this project impact city operating expenditures?	oerating expenditu		Increase 🗵	Decrease 🔲 None			
Estimated Start Date:	01/01/14	4:					
Estimated Completion Date:	12/31/16	9	Department Head Signature	nature	M	**************************************	
			Prepared By/Phone Ext		Daniel Rotar/Bildget Manager/935, 7752	935,7750	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Uninterruptible Power Supply System Replacement		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$850,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$850,000
General Project/Pro Uninterruptible Pow	ver Supply System Replacement		
Supporting docume	please quantify the impact of the project in either the amoun ntation does not need to be submitted with the request but show led descriptions of each area of emphasis and additional consid	uld be available upon request. P	n of each area. lease see Capital

X Does the project directly reduce risks to people or property? X Does the project directly promote improved health or safety? X Does the project mitigate an immediate risk?
Does the project directly promote improved health or safety?
X Does the project militarte on Jump dieta visito
X Does the project mitigate an immediate risk?
mments / Other Considerations:

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?
	Χ			Will there be a 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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Χ			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:

Project/Program: Uninterruptible Power Supply System Replacement

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

X X X X X X X			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character?
x x x x x x			Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City?
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x x x			
x x			Is the project consistent with established community character?
х			
1			Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
nte /			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
* 		ones	How does the request affect the replacement cycle? Provide specifics below.
. 			Has the facility being replaced exceeded its useful life?
X		TPANT -	Does this project extend the useful life of an existing facility?
X			Do maintenance costs exceed replacement costs?
			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
-	———		Does the project incorporate new technology that will provide enhanced service?
X			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related Infrastructure?
io	N/A	A	
		Amount	Economic / Community Development
x	1117	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
x x	11//	Amount	Does the project have the potential to promote economic/community development in areas where grow
		Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already
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ζ .		Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developed area? Is the net impact of the project positive?
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Pr	oject/Program Title:	Radio Dispatch Console Upgrades Requesting Department: Milwauk	Kee Police Department
Pr	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:	5//
Ad	count No:	NEW PROGRAM	
A)	Department Priority	8of16 Useful Life Years Level of Need [Essential [✓ Important ☐ Desired
	Type of Project	New ✓ Replacement ☐ Repair Project/Program Scope ✓ Fully Defined	d Partially Defined
		On-Going Program Energy Efficiency Candidate Yes	No
D)	Description		
В)	Description Infrastructure		
	Street Related	Sewer Street Lighting Communications	Recreation
	Sidewalks Building	Alleys Bridge Environmental Port	Parking
		ndows	Entire Facility
	ADA Office	ce Remodeling New Building Elevators Garage Mechanical	•
	Miscellaneous Develo	·	
Į	☐ Economic ✓ I	Information Systems	
C)	Project/Program Dura	ration	
	One Year	✓ Yes No	
	On-Going Program	Yes No	
	Multi-Year	Yes No Number of Years	
D)	Total Positions	Total FTEs	
	Position Title	No. of Positions FTEs Salaries	\$
	<u></u>	The street of th	\$
L			\$
E) [In Six Year Capital Imp	nprovement Plan	
1	Yes 2014-201		
_, [
F)	Project/Program Justif	•	
THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY	manufacturer, Harris Corp situation of escalating risk replacement parts via oth Although these parts may	repartment's existing Harris C3 Maestro Radio Dispatch Consoles are no longer available or under proration. The current Dispatch Consoles predate 2007 and they continue to degrade in reliability sk as these units support 7x24x365 critical dispatch center radio communications. MPD is current her sources other than the manufacturer as a stop gap until such date that we are able to replace any assist MPD in repairing existing C3 Maestro Radio Dispatch Consoles in the near-term, we are upported equipment with new Symphony Radio Dispatch Consoles as part of its Technology Refresholds.	y placing the MPD in a ally procuring e the dispatch units.
G)	Additional Comments		
	In order for MPD to upgrad Radio Dispatch Consoles parts are integrated into or Dispatch Consoles are only which is incompatible with	ade the Radio Dispatch Consoles we will also need to upgrade the Radio Core Switches. The new sutilizes the Symphony platform, which is not based on a standard off-the-shelf PC such as a Decone box, with an embedded operating system, and solid state hard drive (no moving parts). The stands of the supported by System Release 10 and later of the Harris Radio Systems. MPD is presently on the new consoles. Therefore, MPD will be required to upgrade the OpenSky Core Switches to 6865 availability for radio communications in the Public Safety Answering Point (PSAP) Dispatch Communications in the Public Safety Answering Point (PSAP) Dispatch Communications in the Public Safety Answering Point (PSAP)	ell computer. Instead, all Symphony Radio n System Release 9C,

Requesting Department: Milwaukee Police Department	Police Der	artment	ı						
Project/Program Title: Radio Dispa	atch Conse	Radio Dispatch Console Upgrades	The state of the s		Account No:		NEW PROGRAM		
Year Remaining Balanca for 2004	Tax Le	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	t Enterprise	ise	Total Cost
2016 Budget Remiest		11.00							O\$
2017 Projection		000'00'5							\$3,750,000
2018 Projection			7,000						\$0
2019 Projection									0\$
2020 Projection					77674				\$0
2021 Projection									\$0
Total Six Year Cost		\$3.750.000		¥	Ç				S
Total Project Cost		\$3.750.000		3 8	O s		09	g g	\$3,750,000
•		000,000		0	20		<u>چ</u>	_S	\$3,750,000
life to Date Expendituous (Danisa)									ſ
Line to Date Experiationes (Project Only)		0\$		\$0	\$0		\$0	0 €	\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2010	20 20 20 20 20 20 20 20 20 20 20 20 20 2	2018	20000	8 0000	ğ			
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?	oe? ? f the work?	•		2 2 2 2	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	ditures?	·	Increase	\supset	Decrease 🔲 None				
Estimated Start Date: 01/0 Estimated Completion Date: 12/3	01/01/16						The same of the sa		
		L	Department Head Signature Prepared Bv/Phone Fxt	ead Signat		Social Detection design			

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Radio Dispatch Console Upgrades		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$3,750,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$3,750,000

General Project/Program Description:

Replace the existing unsupported Harris C3 Radio Dispatch Consoles with new Symphony Radio Dispatch Consoles as part of its Technology Refresh Program.

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?
Comm	ents /	Other	Considerations:	

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 a serious negative Impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
~~~~		<u> </u>	Canaidaratiana	

## 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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	x			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Radio Dispatch Console Upgrades

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.

es.	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	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 fisca responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
nm	ients /	Otner	Considerations:	
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
_		Х		How does the request affect the replacement cycle? Provide specifics below.
$\perp$				Has the facility being replaced exceeded its useful life?
_	[	Х		Does this project extend the useful life of an existing facility?
	X	$\perp$		Do maintenance costs exceed replacement costs?
ı	ΧĮ			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
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1				Does the project incorporate new technology that will provide enhanced service?
	х		//	Does the project extend service for new development or redevelopment?
	Х	Olher C	Considerations:	
nm	X ents / c			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?
ımı	X ents / c	Other C	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development
	X ents / c			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 greats desired?
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nm	No X X X X X X X			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 groundly its 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?
mm	No X X X X X			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 of its 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?
mm	No X X X X X X X X X X X	N/A		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 grassed 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?
mm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where groundly its 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?
nm.	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gross 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?
nm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where ground is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
nm s	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

stations.

# Capital Improvement Request Form Part I

Pr	oject/Program Title:	Warrant & Alerts Application System	Requesting Department:	Milwaukes Police Department
Pr	repared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	_ Department Head Signature:	/11/1/
Ac	count No:	NEW PROGRAM	-	
A)	Department Priority	9 of 16 Useful Life	Years Level of Need Es	sential 🗸 Important 🗌 Desired
	Type of Project	New Replacement Repair	Project/Program Scope  Fu	lly Defined Partially Defined
		On-Going Program Ene	rgy Efficiency Candidate 🔲 Ye	_
В)	Description			
ъ)	Description Infrastructure			
	Street Related	Sewer Water	Street Lighting Commun	
	Sidewalks Building	Alleys Bridge	Environmental Port	Parking
	Roof Wind	ows HVAC Electrical R	estroom Security Exte	rior
	ADA Office	e Remodeling New Building El	levators Garage Mech	nanical
	Miscellaneous Develo	•		
	Economic 🗸 I	nformation Systems	Other	
C)	Project/Program Dura	tion		
	One Year	✓ Yes ☐ No		į
	On-Going Program	Yes No		·
	Multi-Year	Yes No Number of Years	<u> </u>	
D)	Total Positions	Total FTEs		
	Position Title	No. of Position	ons FTEs	Salaries \$
	-	**************************************		\$
				\$
E) [	In Six Year Capital Imp	rovement Plan		
	Yes 2014-2019		odified  New Request	
F)	Project/Program Justif	ication		
"		e from the mainframe system which will requi	re developing a new application ovetem	that will allow for the data and
	interface into the new Milw Tiburon CAD and RMS Sy System. Once this is comp form of warrants and com	Investigative Alerts. This will also require migr vaukee Municipal Court (Court) Writ System s rstems it will pull information from the newly di pleted then ITMD may retire the mainframe in mitments in order to compel defendants to ap rits are issued and subsequently served, retur	rating data from the current mainframe so when Milwaukee Police Officers run "eveloped MPD Application and Milwauk its entirety. The Milwaukee Municipal opear or serve time in the House of Corre	system while also developing an wanted checks" through the see Municipal Court (Court) Writ Court (Court) issues writs in the ection as an alternative sentence
G)	Additional Comments			
	writ application system tha running "wanted checks". T	ns occur as part of the Writ Interface between t replaced the mainframe application but still of the Milwaukee Police Department (MPD) runs ions and the Criminal Investigation Bureau (C	updates the mainframe database system s "wanted checks" on individuals at the	m in order for MPD to continue

performed using the MPD's Record Management System, which queries several databases, including the ITMD mainframe. The Milwaukee Police Department (MPD) also enters Medical Alerts into the ITMD mainframe system request of police officers at all seven (7) of its district

es	0\$			2021 Projection	2020 Projection	2019 Projection	2018 Projection		mo.	Year Tax Levy/Borrowing Grant & Aid Revenue Assessment Enterprise	Project/Program Title: Warrant & Alerts Application System Account No: NEW PROGRAM
Tax Levy/Borrowing         Grant & Aid         Revenue         Account No:         NEW PROGRAI           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Tax Levy/Borrowing         Grant & Aid         Revenue         Assessment           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0           \$350,000         \$0         \$0         \$0	Grant & Aid Revenue Assessment  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Grant & Aid Revenue Assessment Assessment	Account No: NEW PROGRAM Special Special Assessment	Account No: NEW PROGRAI Special Grant & Aid Revenue Assessment	Account No: NEW PROGRAI Special Grant & Aid Revenue Assessment	Account No: NEW PROGRAM Special Special Assessment	Account No: NEW PROGRAI Special Grant & Aid Revenue Assessment	Account No: NEW PROGRAI Special Grant & Aid Revenue Assessment	Account No:	
	0\$ 0\$ 0\$	0\$	0\$						8350 000	Special Grant & Aid Revenue Assessment	Account No:

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Warrant & Alerts Application System		-
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$350,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$350,000

### General Project/Program Description:

Migration from the mainframe system with the development of a new application system that will allow for the data entry for Medical, Suspect and Investigative Alerts. This system will interface with the new Milwaukee Municipal Court Writ System.

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?
	X			Does the project mitigate an immediate risk?
10amm	1	Other	Oanaldanatta	

### Comments / Other Considerations:

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?
	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
	Х		·	Are there other ways to mitigate the regulatory concern?
C		O	O ! -!!!	

### 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?
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?
Х				Will the project lead to increased productivity or service improvements?
X				Will the facility require significant annual maintenance?
	х			Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?
	X			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			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?

Project/Program: Warrant & Alerts Application System

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 - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	х			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	Х			Does the project target the quality of life of all citizens?
	X		*****	Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
<u>mn</u>	nents i	Other C	Considerations:	
		I I		
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
_		X		How does the request affect the replacement cycle? Provide specifics below.
X		<del>  _  </del>		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
_	<u> </u>	ļ		Do maintenance costs exceed replacement costs?
	Х		*******	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
1	Х			Does the project extend service for new development or redevelopment?
mm	Х	Other C	onsiderations:	Will this project improve the functionality or service life of other related infrastructure?
-	X ents /			Will this project improve the functionality or service life of other related infrastructure?
mm	Х	Other C	onsiderations: Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development
	X ents /			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 growls desired?
s	X ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
es	X ents /			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
	No X X X			Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already 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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es	No X X X X X X X			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 ground 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?
98	No X X X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
nme	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co		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 growls 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?
nme	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
nme	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co	Amount  msiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grown is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
nme	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co	Amount  msiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
nme	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co	Amount  msiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
nme	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co	Amount  msiderations:	Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

P	roject/Program Title:	911 Network Upgrade	_ Requesting Department:	Milway ea Police Department
P	repared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	_ Department Head Signature:	1901
Account No:		NEW PROGRAM	<u>-</u>	
A	Department Priority	10 of 16 Useful Life	Years Level of Need [ ]	ssential  Important Desired
	Type of Project	New Replacement Repair	<del></del>	fully Defined Partially Defined
				'es □ No
			-gy Emolonoy Gundidate -	
B)	Description Infrastructure			
	Street Related	Sewer Water	Street Lighting	nications
	Sidewalks	Alleys Bridge	Environmental Port	Parking
	Building  Roof Windo	ows HVAC Electrical F	testroom Security Ext	erior
	ADA Office	Remodeling New Building E		chanical
	Miscellaneous Development			
	Economic ✓ Ir	nformation Systems	Other	
C)	Project/Program Duration			
	One Year	✓ Yes  No		
	On-Going Program	Yes No		3
	Multi-Year Yes No Number of Years			
D)	D) Total Positions Total FTEs			
	Position Title No. of Positions FTEs Salaries \$			
				\$
إ				\$
E)				
	Yes 2014-2019	9	odified	
F)	Project/Program Justifi	cation		
	Upgrade of the 911 Network Infrastructure as recommended by ITMD as a result of end-of-life and no longer being supported by the manufacturer. Replacement to include switches, routers, power supplies and licenses for both the 911 and MPD phone switches.			
	паполаститет. Кергасетте	ant to include switches, routers, power suppli	es and licenses for both the 911 and N	IPD phone switches.
				- The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the
G)	Additional Comments			
"	AMARIONAL COMMITTIES			
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Requesting Department: Milwaukee Police Department	Project/Program Title: 911 Network Upgrade Ac	Year Tax Levy/Borrowing Grant & Aid Revenue		\$72,000						Total Six Year Cost	Total Project Cost	]	Life to Date Expenditures (Project Only)	Available Cost Estimate:         2016         2017         2018         2019         20           Thorough Cost Estimate         ✓         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐         ☐	Were cost estimates confirmed by another source?  Are cost estimates based on industry standards?  Vill city employees be performing any portion of the work?  Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	Estimated Start Date: 01/01/16	Estimated Completion Date: 12/31/16	Department Head Signature
	Account No: NEW PROGRAM	Special rue Assessment								\$0	0\$		\$0		ain ain ain	None		180	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon
	AM	Enterprise								0\$	S		SS.						
		Total Cost	\$0	\$72,000	0\$	0\$	0\$	O\$	C#	872 000	\$72,000		0\$						

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	911 Network Upgrade		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$72,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$72,000

## General Project/Program Description:

Upgrade of the 911 Network Infrastructure as recommended by ITMD as a result of end-of-life and no longer being supported by the manufacturer.

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?	
	Χ		200.5	Does the project directly promote improved health or safety?	
	Χ			Does the project mitigate an immediate risk?	
Comm	ents /	Other	Considerations:		

Yes	No	N/A	Amount	Regulatory Compliance
	Χ			Does the project address a legislative, regulatory or court-ordered mandate?
	X			Does the project promote long-term regulatory compliance?
	Х			Will there be a serious negative Impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
Commo		Other C	oneideratione	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	T	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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	_X			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Project/Program: 911 Network Upgrade

X X X X X X X X X X X X X X X X X X X		Common Council are available on DCD's website  Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?  Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
X X X X X X X X X X X X X X X X X X X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?  Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal
X X X X X		Does the project increase or enhance recreational opportunities and/or green space?  Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal
X X X X		Will the project mitigate blight?  Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal
X X X		Does the project target the quality of life of all citizens?  Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal
x x		Does the project preserve or improve the historical or natural heritage of the City?  Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fiscal
x x		Is the project consistent with established community character?  Does the project expand the range of transportation, employment, and housing choices in a fisca
x x		Does the project expand the range of transportation, employment, and housing choices in a fisca
x		Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
	ı	
	r Considerations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quali pollution including noise and/or light pollution)?
1		
o N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
<u>X</u>		How does the request affect the replacement cycle? Provide specifics below.
		Has the facility being replaced exceeded its useful life?
<del></del>		Does this project extend the useful life of an existing facility?
		Do maintenance costs exceed replacement costs?
		Have you documented the past cost 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?
N/A	Amount	Economic / Community Development
,	ranount	
	134001	Does the project have the potential to promote economic/community development in areas where gro is desired?
		Will the project continue to promote or enhance economic/community development in an already developed area?
		Is the net Impact of the project positive?
		Would an alternate location for this project provide a greater positive economic impact?
		Will the project produce desirable jobs in the City?
		Will the project rejuvenate an area that needs assistance?
+		Will the project promote the equitable distribution of the costs and benefits of development?
	X X X	X X X X X X X X X X X X X X X X X X X

P	roject/Program Title: 🐪	Upgrade CAD System	Requesting Department:	Milwaukee Botice Department
P	repared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	11941
A	ccount No:	NEW PROGRAM	•	
A)	Department Priority	11 of 16 Useful Life 6 to 15	Years Level of Need E	ssential 🗸 Important 🗌 Desired
	Type of Project	New 🗸 Replacement 🗌 Repair	Project/Program Scope 📝 F	ully Defined Partially Defined
		On-Going Program Ener	rgy Efficiency Candidate 🔲 Y	es 🗸 No
В)	•			
	Infrastructure Street Related	Sewer   Water	Street Lighting Commu	nications Recreation
	Sidewalks	Alleys Bridge	Environmental Port	Parking
	Building Roof Wind	ows  HVAC  Electrical  R	estroom Security Ext	erlor Entire Facility
	ADA Office			chanical
	Miscellaneous Develo		· ·	
	☐ Economic ✓ I	information Systems	Other	
C)	Project/Program Dura	,		
	One Year	Yes No		
	On-Going Program	Yes No		
	Multi-Year	Yes No Number of Years		
D)	Total Positions	Total FTEs		
	Position Title	No. of Position	ons FTEs	Salaries \$
				\$
Į				\$
E)	In Six Year Capital Imp			
	Yes	9 2015-2020 Yes, Mo	odified	
F)	Project/Program Justit	fication		
	Police Department. The C with the right information. CommandCAD Software	patch (CAD) software is the fundamental techr CAD System provided MPD with a solution tha The current Tiburon CAD System is more tha System to remain current in the maintenance Il provide many capabilities that are otherwise	t helps get the right resources on-scer in 7 years old and requires MPD to mig software release schedule of the vend	ne as quickly as possible, armed
L				
G)	Additional Comments			
- 1				

Requesting Department:	Milwaukee Police Department	e Department								
Project/Program Title:	Upgrade CAD System	ystem				Account No:	New Program	ram		
Year	٠ ـ	Tax Levy/Borrowing	owing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	9,	Total Cost
Kemaining balance for 2015										0\$
2016 Budget Request		\$1,300,000	000'0							\$1,300,000
2017 Projection										0\$
2010 Projection										0\$
2019 Projection										0\$
2020 Projection										0\$
ZUZ1 Projection			77							90
Total Six Year Cost	. 1	\$1,300,000	000		\$0	0\$	\$0	(	OŞ.	\$1,300,000
l otal Project Cost		\$1,300,000	000,		\$0	0\$	\$0		\$0	\$1,300,000
: :	L									
Life to Date Expenditures (Project Only)	t Only)		<u>چ</u>		\$0	0\$	0\$		OS S	S
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	\$\$	20.70		2018	2019	8 0000	202			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? Istry standards? y any portion of the alysis?	• work?		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2222	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditu	res?		Increase	5	Decrease 🔲 None				
Estimated Start Date:							A. A. A. A. A. A. A. A. A. A. A. A. A. A	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		
			Õ	Department Head Signature	ead Signat	an.e				****
	-		Ā	Prepared By/Phone Ext	hone Ext	Daniel R	Daniel Rotar/Budget Manager/035 7452	02/03E 7/E0		

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Upgrade CAD System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$1,300,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$1,300,000

## General Project/Program Description:

The Computer Aided Dispatch (CAD) software is the fundamental technology cornerstone of incident and emergency response for the Milwaukee Police Department. The current Tiburon CAD System is more than 7 years old and requires MPD to migrate from v2.4 to v2.8 of the CommandCAD Software System to remain current in the maintenance software release schedule of the vendor

	orting	docum	entation does not n	the impact of the project in either the amount column or the comment section of each area. eed to be submitted with the request but should be available upon request. Please see Capital feach 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?
Comi	nents <i>i</i>	r Other	Considerations:	
Yes	No	N/A	Amount	Regulatory Compliance
•	Х		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Does the project address a legislative, regulatory or court-ordered mandate?
	Х		- No. 1 - 1 - 1	Does the project promote long-term regulatory compliance?
	Х			Will there be a serious negative impact on the City if compliance is not achieved?
Comn	X nents /	Other	Considerations:	Are there other ways to mitigate the regulatory concern?
Comn	ents /		Considerations:	
		N/A	Considerations:  Amount	
	ents /			Are there other ways to mitigate the regulatory concern?
	ents /	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget
	ents /	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on investment will this project generate?
Yes	ents /	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on Investment will this project generate?  What is the expected payback period for this project?
Yes	No	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Yes X X	No	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on Investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?
Yes	No	N/A X		Are there other ways to mitigate the regulatory concern?  Impact on Operational / Capital Budget  What return on Investment will this project generate?  What is the expected payback period for this project?  Does the project minimize life-cycle costs?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?
Yes X X	No	N/A X		Impact on Operational / Capital Budget What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?
Yes X X	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?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not
Yes X X	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?  Will the facility require additional personnel to operate?  Will the project lead to a reduction in operating costs?  Will the project lead to increased productivity or service improvements?  Will the facility require significant annual maintenance?  Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?

Will this project cause disruptions to regular city operations?

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

Project/Program: Upgrade CAD System

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
		x		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		Х		Does the project target the quality of life of all citizens?
		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, pollution including noise and/or light pollution)?
omn	nents /	Other	Considerations:	in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
Х				How does the request affect the 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?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
х	- 1			
X X				
Х	X ents /	Other (	Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
omm	ents /			Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?
omm		Other (	Considerations:  Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development
omm	ents /			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
omm 'es	ents /	N/A		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
omm es	ents /	N/A X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already
omm 'es	ents /	N/A X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
omm 'es	ents /	N/A X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?
omm es	ents /	N/A X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
x pomm	No No	N/A X X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
x omm	No No	N/A X X X X X X X X		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already 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?
x omm	No No ents /	N/A X X X X X X X X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow 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?
X oomm	No No ents /	N/A  X  X  X  X  X  X  X  Other C	Amount Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
x omm	No No No	N/A  X  X  X  X  X  X  X  Other C	Amount Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X omm	No No No X	N/A  X  X  X  X  X  X  X  Other C	Amount Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?  Are there critical timing issues associated with this project?
x omm	No No X X	N/A  X  X  X  X  X  X  X  Other C	Amount Considerations:	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be tost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pr	oject/Program Title:	Police Training Management System Requesting Department: Milwarkes Police Department
Pr	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452 Department Head Signature:
Ad	count No:	NEW PROGRAM
A)	Department Priority	12 of 16 Useful Life Years Level of Need Essential Important Desired
	Type of Project	New Replacement Repair Project/Program Scope Fully Defined Partially Defined
		On-Going Program Energy Efficiency Candidate Yes No
В)	Miscellaneous Develo	e Remodeling
C)	Project/Program Dura One Year On-Going Program Multi-Year	tion  Yes No Yes No Yes No No Number of Years
D)	Total Positions	Total FTEs No. of Positions FTEs Salaries \$ \$ \$ \$ \$ \$
E)	In Six Year Capital Imp Yes	
F)	system will allow MPD to training, in-service training Records & Transcripts, Fi	rication  assed software system that manages and tracks all aspects of a law-enforcements agency's training requirements. The generate measurable e-Learning over the web or MPD intranet, while also managing academy training, in-service g, specialized training, computer-based training, and web-based training. This system will meet the needs of MPD for rearms Training & Certification, Less-Lethal Weapons & Equipment Management, Roll-Call Training, Surveys, Readules-Based Training Approval Process, Academy Scheduling and Competency Management.
;)	Additional Comments	

Requesting Department:	Milwaukee Police Department	Department						
Project/Program Title:	Police Training M	Police Training Management System	111111111111111111111111111111111111111		Account No:	Io: NEW PROGRAM	RAM	
Year	Ë	Tax Levy/Borrowing	Grant & Aid	.5	Revenue	Special	- Commence	H
Remaining Balance for 2015						11000000	Pilici pilose	I Otal Cost
2016 Budget Request		\$250,000			The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			\$250,000
2017 Projection								000,000
2018 Projection	<u> </u>							9 8
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2020 Projection			7000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			09
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Total Six Year Cost		\$250,000		0\$	90	U\$	US	000 0368
Total Project Cost		\$250,000		\$0	0\$	8 8	0\$	\$250,000
	***************************************							
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	\$0	\$	\$	\$0
Available Cost Estimate: Thorough Cost Estimate	2016	2017	2018	2019	2020	2021	7,000	
Limited Information								
Based on Cost of Similar Projects Unsupported	<b>Σ</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?	another source? try standards? any portion of the v	work?			Uncertain Uncertain Uncertain			
			,, SS 	2 2	Uncertain		ě	
How will this project impact city operating expenditures?	erating expenditure		[] Increase	✓ Decrease	Se None			
Estimated Start Date:	01/01/16			÷		ŧ	·	
Estimated Completion Date:	12/31/16				``\			
			Department Head Signature	ad Signature			770.0	
			Prepared By/Phone Ext	one Ext	) Jaine B	Coniel Rotar/Budget Moode	7.00	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Police Training Management System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$250,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$250,000

## General Project/Program Description:

Procure a standard web based software system that manages and tracks all aspects of a law-enforcements agency's training requirements.

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?
	Χ			Does the project mitigate an immediate risk?
		A .:	<u> </u>	

### Comments / Other Considerations:

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 a serious negative impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
			O '-1 1'	

## 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?
Χ				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 no included in the project budget?
	Χ			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Police Training Management System

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	X		······································	Does the project preserve or improve the historical or natural heritage of the City?
	Х			Is the project consistent with established community character?
	Х			Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
	х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quali pollution including noise and/or light pollution)?
mm	ents /	Other	Considerations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the 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?
Т	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
- 1				
$\dashv$				Does the project incorporate new technology that will provide enhanced service?
	Х			
	х	Other (	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?
nm	X ents /		Considerations:	Does the project extend service for new development or redevelopment?
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nm	X ents /			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 ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development.
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nm	X ents /			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 gross desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
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nm.	No X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grows 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?
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nme	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grows 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?
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nm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where group is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
nm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

P	Project/Program Title:	MediaSolv Camera Upgrade	Requesting Department:	Milwaukee Police Department
P	repared By/Phone Ext: _	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	11910
A	ccount No:	NEW PROGRAM		
Α	Department Priority _	13 of 16 Useful Life	Years Level of Need [ ]	ssential Important 🗸 Desired
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Requesting Department: Project/Program Title:	Milwaukee Police Department MediaSolv Camera Upgrade	Department ra Upgrade			Account No.	NEW PROGRAM	SRAM	
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Remaining Balance for 2015	<u></u>	8	L		кеуепие	Assessment	Enterprise	Total Cost
2016 Budget Request	<u> </u>	\$250,000						80
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Estimated Completion Date:	12/31/16		Department Head Signature	fead Signat	ture	BEN		
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Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	MediaSolv Camera Upgrade		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$250,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$250,000
General Project/Pro Upgrade of MPD's I	ogram Description: MediaSolv Camera which was originally purchased in 2010.		

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	
	Χ			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?	
Comm	ents /	Other	Considerations:		

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 a serious negative impact on the City if compliance is not achieved?
	Х			Are there other ways to mitigate the regulatory concern?
		~	A	

### 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 in energy use?
	Х			Does the project involve specific energy reduction strategles or features?
	X			Will this project cause disruptions to regular city operations?
	Х		-	Are there other potential costs associated with this project that are not addressed above?

Project/Program: MediaSolv Camera Upgrade

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	х			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	X			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	Х			Does the project increase or enhance recreational opportunities and/or green space?
	X			Will the project mitigate blight?
	X	ļ	***************************************	Does the project target the quality of life of all citizens?
	Х			Does the project preserve or improve the historical or natural heritage of the City?
	Х	ļ		Is the project consistent with established community character?
	х		176.5	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
	Х		Considerations:	Does the project Improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
es/	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
		Х		Does this project extend the useful life of an existing facility?
	_X_			Do maintenance costs exceed replacement costs?
].	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х				Does the project incorporate new technology that will provide enhanced service?
	_X_			Does the project extend service for new development or redevelopment?
1	Х			Will this project Improve the functionality or service life of other related Infrastructure?
mmo	ents /	<u>Omer C</u>	onsiderations:	
es		N/A	Considerations:  Amount	Economic / Community Development
	No			Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow
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es	No X X X X X X X X	N/A		Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already 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?
K	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already 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?
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x mme	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X mme	No X X X X X X X X X X X X X X X X X X X	N/A	Amount  onsiderations:	Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pr	oject/Program Title:	Quarter Master System	Requesting Department:	Milwaukee Potice Department
Pr	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	100
Ac	count No:	NEW PROGRAM	_	
A)	Department Priority	14 of 16 Useful Life	Years Level of Need 🔲	Essential Important  Desired
	Type of Project	New Replacement Repair	Project/Program Scope 🔲 🛚	Fully Defined Partially Defined
		On-Going Program End	ergy Efficiency Candidate 🔲 🔌	Yes 🗸 No
В)	ADA Offic	te Remodeling New Building	Environmental Port  Restroom Security Ex	unications
c)	Project/Program Dura	ation		
	One Year	✓ Yes  No		
	On-Going Program	Yes No		
	Multi-Year	Yes No Number of Year	rs	
D)	Total Positions	Total FTEs		
	Position Title	No. of Posit	tions FTEs	Salaries \$
				\$
Ļ				\$
E)	In Six Year Capital Im Yes 2014-20		lodified 🗸 New Request	
=) [	Project/Program Justi	fication		
	the department to track a details regarding all items	tory Control System for use by the Milwaukee and couple items ranging from firearms to con s in the inventory for audit purposes in report r quick checkout capabilities for shift changes	nputers within divisions and or officers. form for grant purchases and other fun	This system will be able to provide ding sources. The Quarter Master
s) [	Additional Comments			
-				•

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Quarter Master System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$35,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$35,000
General Project/Pro Procurement of an	ogram Description: Inventory Control System for use by the MPD.		

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?	
Camm	anta I	Other	Canaldandiana		<del></del>

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
	Χ		***************************************	Does the project address a legislative, regulatory or court-ordered mandate?	
	X			Does the project promote long-term regulatory compliance?	, ,
	Х			Will there be a serious negative impact on the City if compliance is not achieved?	
	X			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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
- 1	X			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Quarter Master System

es_	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
	Χ			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 fiscaresponsible manner?
	Х		onsiderations:	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water qual pollution including noise and/or light pollution)?
	-			
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation progra
_		Х	-3-0	How does the request affect the replacement cycle? Provide specifics below.
_				Has the facility being replaced exceeded its useful life?
4		Х		Does this project extend the useful life of an existing facility?
4	Х			Do maintenance costs exceed replacement costs?
- 1	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
<b></b> }-				Describes and address of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the s
1				Does the project incorporate new technology that will provide enhanced service?
	X X ents /	Other C	onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
	Х	Other C	onsiderations:	Does the project extend service for new development or redevelopment?
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me	No X X X X X X X X X X X X X X X X X X X	N/A Dither Co	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related Infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grains desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
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## BMD-100

Pı	roject/Program Title:	Digital Asset Management System Replacement	Requesting Department:	Milwaukee Police Department	
Pı	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:		
A	count No:	NEW PROGRAM			
A)	Department Priority	15 of 16 Useful Life	Years Level of Need [	Essential Important  Desired	
	Type of Project	New ✓ Replacement ☐ Repair	Project/Program Scope 🕡	Fully Defined Partially Defined	
		On-Golng Program Ene	ergy Efficiency Candidate	Yes No	
B)	Infrastructure Street Related Sidewalks Building Roof Wind ADA Office Miscellaneous Develo	e Remodeling New Building E	Environmental Port	unications Recreation Parking terior Entire Facility	
C)	Project/Program Dura One Year On-Going Program Multi-Year	Ation  ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	·s		
D)	Total Positions	Total FTEs			
	Position Title	No. of Posit	ions FTEs	Salaries	
E)	In Six Year Capital Imp Yes		odified 🗸 New Request		
F) [	Project/Program Justi	fication		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	
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ر آر	Additional Comments				
3)	Auditional Comments				

Requesting Department:	Milwaukee Police Department	Department						
Project/Program Title: Di	igital Asset Mana	Digital Asset Management System Replacement	eplacement		Account No:	No: NEW PROGRAM	GRAM	
Year Remaining Balance for 2015	Та	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	Special Assessment	Enterprise	Total Cost
2016 Budget Bosnes								80
2010 Dauget Nequest		\$150,000						\$150,000
2017 Frojection 2018 Projection								\$0
2019 Projection				-	774444			0\$
2020 Brojection								0\$
2020 Flujection								0\$
Total Six Voca Cast								0\$
Total SIX real COSt		\$150,000		\$0	80	0\$	\$0	\$150,000
l otal Project Cost		\$150,000		\$0	\$0	0\$	0\$	\$150,000
: : : : :			]					
Life to Date Expenditures (Project Only)	 	\$0		\$	\$0	0\$	\$0	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported		<b>5</b> 0000	2018	<b>§</b> 🗆 🗆 🗆	202	25 22 0000		
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?	other source? standards? r portion of the w s?	ork?	☑ ☑ ☐	2 2 2 2	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ling expenditures	S:			Decrease 🕗 None			
Estimated Start Date: Estimated Completion Date:	01/01/16					·		
			Department Head Signature	Head Sign	ature	864		
			Prepared By/Phone Ext	/Phone Ext		Daniel Rotar/Budget Manager/935-7452	er/935-7452	

Milwaukee Police Department	Date Submitted:	3/20/2015
Digital Asset Management System Replacement		
Daniel Rotar/Budget Manager/935-7452	Current Request:	\$150,000
Chief Edward A. Flynn	6 Yr Total:	\$150,000
gram Description: partment's Digital Asset Management System.	•	
	Digital Asset Management System Replacement  Daniel Rotar/Budget Manager/935-7452  Chief Edward A. Flynn  gram Description:	Digital Asset Management System Replacement  Daniel Rotar/Budget Manager/935-7452  Chief Edward A. Flynn  Gram Description:  Current Request: 6 Yr Total:

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?
	Χ			Does the project mitigate an immediate risk?
10		0.11	A	

## Comments / Other Considerations:

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

## 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?
X				Will the project lead to increased productivity or service improvements?
Х				Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure no included in the project budget?
	_X_			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	<u> </u>			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
- 1	x			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Digital Asset Management System Replacement

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
	x			is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
	Х			Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
	X			Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mittgate blight?
	Х	1	~	Does the project target the quality of life of all citizens?
	X	1		Does the project preserve or improve the historical or natural heritage of the City?
	X	1 1		Is the project consistent with established community character?
	Х		*	Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
	Х		aronas - mast	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
mn		Other C	Considerations:	penduon moduling noise and/or light policition)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
ļ		Х		How does the request affect the replacement cycle? Provide specifics below.
$\subseteq$				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?
П	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
- 1				The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
				Does the project incorporate new technology that will provide enhanced service?
	X			Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
	Х	Other C	onsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
mm	X ents /		THE SAME A	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
nm	Х	Other C	onsiderations: Amount	Does the project extend service for new development or redevelopment?
nm	X ents /		THE SAME A	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
mm	X ents /		THE SAME A	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 ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development in areas where ground in the project have the potential to promote economic/community development.
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mm	X ents /		THE SAME A	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 growing the service of the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
mm	X ents /		THE SAME A	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 growing the project continue to promote or enhance economic/community development in an already developed area?
mm	No X X X		THE SAME A	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 growing 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?
mm	No X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growing 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?
mm	No X X X X X X X X	N/A	THE SAME A	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 growing 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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mm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
mm	No X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pr	oject/Program Title:	Mobile Identification System	Requesting Department:	Milwauken Police Department
Pr	epared By/Phone Ext:	Daniel Rotar/Budget Manager/935-7452	Department Head Signature:	1081
Ac	count No:	NEW PROGRAM	<u>.</u>	
A)	Department Priority	16 of 16 Useful Life	Years Level of Need 📗 E	Essential Important V Desired
	Type of Project	New Replacement Repair	Project/Program Scope 🕡 🖟	Fully Defined Partially Defined
		On-Going Program End	ergy Efficiency Candidate	Yes No
B)	Miscellaneous Devel	e Remodeling New Building	Environmental Port  Restroom Security Ex	unications
c)	Project/Program Dura	ation		
	One Year	✓ Yes ☐ No		:
	On-Going Program	Yes No		
	Multi-Year	Yes No Number of Yea	rs	
D)	Total Positions	Total FTEs		
-	Position Title	No. of Posi	itions FTEs	Salaries \$ \$ \$
L			Photo:	Ψ
E)	In Six Year Capital Im Yes 2014-20		Modified	
F)	Project/Program Justi	fication		
THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	against a database of kn allows the police officer t	dentification System will interface into the MP own and unknown fingerprints for criminal ide o query the MPD AFIS System by scanning a e accompanied by the thumbnail image of the	entification initiatives. The use of hand- a subject's fingers and receiving a hit o	held portable devices in the field
ے, <u>۲</u> ا	Additional Comment			
2)	Additional Comments			

Requesting Department: Mile	Milwaukee Police Department	Department						
Project/Program Title: Mo	Mobile Identification System	n System			Account No:	Io: NEW PROGRAM	RAM	
Year	Tax	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2015								0\$
2016 Budget Request		\$850,000					***************************************	\$850,000
2017 Projection			,					0\$
ZUIS Projection		mari mari						0\$
2019 Projection								0\$
2020 Projection								Ç#
2021 Projection								3
Total Six Year Cost		\$850,000		0\$	0\$	0\$	0\$	\$850 000
Total Project Cost		\$850,000		O\$	\$0	80	0\$	\$850,000
								•
Life to Date Expenditures (Project Only)		\$0		\$0	\$0	\$0	80	0\$
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	20 0 0 0	20000	,	<u>2</u> 0000	8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>2</u> 0000		
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?	ther source? tandards? portion of the wo	ork?		8 8 8 8 CC [	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	ng expendituresʻ	٥.	Increase		Decrease 🗸 None			
Estimated Start Date:	01/01/16	***************************************			-	,		
Estimated Completion Date:	12/31/16		Department Head Signature	lead Signat	ture	J. J. J. J. J. J. J. J. J. J. J. J. J. J		·
			Prepared By/Phone Ext	Phone Ext	Daniel Ro	Daniel Rotar/Budget Manager/935-7452	/935-7452	

Department:	Milwaukee Police Department	Date Submitted:	3/20/2015
Project/Program:	Mobile Identification System		
Prepared By:	Daniel Rotar/Budget Manager/935-7452	Current Request:	\$850,000
Dept Head:	Chief Edward A. Flynn	6 Yr Total:	\$850,000

## General Project/Program Description:

Purchase of a Mobile Fingerprint Identification System which will interface into the MPD AFIS System to automatically match one or many unknown fingerprints against a database of known and unknown fingerprints for criminal identification.

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?	CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR
	Х			Does the project mitigate an immediate risk?	
Comm	ents /	Other	Considerations:		

Does the project address a legislative, regulatory or court-ordered mandate?
Does the project promote long-term regulatory compliance?
Will there be a serious negative impact on the City if compliance is not achieved?
Are there other ways to mitigate the regulatory concern?

## Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		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 no included in the project budget?
	Х			Is there a revenue generating opportunity? (e.g. user fees)
	Х			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
ĺ	X			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Mobile Identification System

No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's 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?
			Does the project increase or enhance recreational opportunities and/or green space?
Х			Will the project mittgate blight?
			Does the project target the quality of life of all citizens?
Х			Does the project preserve or improve the historical or natural heritage of the City?
X		,	Is the project consistent with established community character?
х		· WP-WING	Does the project expand the range of transportation, employment, and housing choices in a fisca responsible manner?
х			Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
	^	DIFWAY.	How does the request affect the replacement cycle? Provide specifics below.
	<u> </u>	4 /	Has the facility being replaced exceeded its useful life?
<del>.  </del>	<b>-</b> ^-⊢	***************************************	Does this project extend the useful life of an existing facility?
			Do maintenance costs exceed replacement costs?
<del>^</del>			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
$\downarrow$			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?
1115 / 1	Olliej Co	nsiderations:	
ms / v	Ottler Co	nsiderations:	
	N/A	Amount	Economic / Community Development
No			Does the project have the potential to promote economic/community development in areas where gro
No X			Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already
No X			Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?
No X			Does the project have the potential to promote economic/community development in areas where grois desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?
X X X X X			Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
X X X X X			Does the project have the potential to promote economic/community development in areas where groups 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?
X X X X X X	N/A		Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X X X X X X X X X X X X X X X X X X X	N/A	Amount	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X X X X X X X X X X X X X X X X X X	N/A  Diher Cor	Amount	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X X X X X X X X X X X X X X X X X X X	N/A  Diher Cor	Amount	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X X X X X X X X X X X X X X X X X X X	N/A  Diher Cor	Amount	Does the project have the potential to promote economic/community development in areas where gro is desired?  Will the project continue to promote or enhance economic/community development in an already developed area?  Is the net Impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be lost if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
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# Capital Improvements Plan Request 2016-2021

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	PORT OF MILWAUKEE	2016	2017	2018	2019	2020	2021	Total
	PROJECT DESCRIPTION	Budget	Budget	Budget	Budget	Budget	Budget	6 Year
		Plan						
쑛								
_	Rail Track & Service Upgrades	\$400,000	\$500,000		\$100,000		\$100,000	\$1,100,000
C	_	000	6					
.7	Dockwall & Breakwater Rehabilitation	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
က	3 Demolish / Rehab Port Facilities	\$ 100,000			\$ 100,000		\$100,000	\$300,000
4	Pier, Berth and Channel Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200.000	\$200,000	\$1.200.000
	************Grant & Aid**********	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
2	Port Security	\$50,000		\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
9	6 New Crane	\$4,000,000						\$4,000,000
7	' Terminal Resurfacing		\$50,000	\$250,000			\$100,000	\$400,000
8	Roadway Paving/Service Lanes			\$100,000				\$100,000
6	9 Rehab Electrical Svc. So. Harbor Tract			\$100,000			\$ 100,000	\$200,000
10	Energy Initiatives			\$100,000		\$100,000		\$200,000
=	11 Harbor Maintenance Dredging		\$ 50,000				\$150,000	\$200,000
12	Secured Ferry Terminal Parking			\$100,000		\$100,000		\$200,000
13	City Heavy Lift Dock			\$520,000				\$520,000
	Cidit & Ald			\$2,080,000				\$2.080,000
14	Transload Facility						\$350,000	\$350,000
	**********Grant & Aid**********						\$1.400.000	\$1,400,000
	Total Port of Milwaukee Projects	\$5,650,000	\$1,750,000	\$4,500,000	\$1,450,000	\$1,450,000	\$3,550,000	\$18,350,000
	Total Grant & Aid Total City Funding	\$800,000	\$800,000	\$2,880,000	\$800,000	\$800,000	\$2,200,000	\$8.280.000
				200,020,10	200,000	20,000	000,000,	00000000

Pro	ject/Program Title:	Rail Track & Service Upgrades	Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649	Department Head Signature:
Acc	count No:	PT180130400	<u> </u>
A)	Department Priority	1 of 14 Useful Life 35	Years Level of Need ☑ Essential ☐ Important ☐ Desired
	Type of Project 🛚	New 🗵 Replacement 🗀 Repair	Project/Program Scope
	Ø	On-Going Program E	nergy Efficiency Candidate
в)	Description Infrastructure  ☐ Street Related	☐ Sewer ☐ Water	☐ Street Lighting ☐ Communications ☐ Recreation
	Miscellaneous Deve	Remodeling	☐ Environmental ☑ Port ☐ Parking  Restroom ☐ Security ☐ Exterior ☐ Entire Facility  Elevators ☐ Garage ☐ Mechanical  ☐ Other
C)	Project/Program Dui One Year On-Going Program Multi-Year	ration  Yes No Yes No Yes No Number of Ye	ears
D)	Total Positions	0 Total FTEs 0.0  No. of Po	sitions FTEs Salaries \$ \$ \$
E)	In Six Year Capital Ir Yes ☑ 2014-201		Modified □ New Request
F)	The Port provides qual	t of Milwaukee is to enhance the overall eco ity transportation and distribution services do its 17 mile rail track system on an on-going	nomic vitality of our region by stimulating trade, business and employment. esigned to anticipate and satisfy the needs and desires of our customers. The pasis to meet modern day safety and service load requirements by upgrading
G)	expended \$343,000 an	o continue the rail track / crossing replacement and replaced 1,980' of 90 lb rail with 115 lb ra	nt program the Port began in 2013. Through year end 2014, the Port has il, rebuilt 4 switches, 3 grade crossings and replaced over 800 ties. The Port it the \$500,000 allocated in the 2015 Capital Budget.

No: PT180130400	Special	Assessment Enterprise Total Cost	\$905,180	\$400,000	\$500,000	0\$	\$100,000	0\$	\$100,000	50 \$0 \$1,100,000	3 \$0 \$0 \$2,005,180	,	5 \$342,957	2021		5								C
Account No:		Revenue								\$0	\$0		0\$	9 2020					□ Uncertain		□ Uncertain	🗵 Decrease 🔲 None		`
		Grant & Aid								0\$	0\$		0\$	2018 2019			0	0	☐ Yes ☐ No			□ Increase 🖸 D		
vice Upgrades		Tax Levy/Borrowing	\$905,180	\$400,000	\$500,000		\$100,000		\$100,000	\$1,100,000	\$2,005,180		\$342,957	2017			5			work?		res?	13	0
artment: Port of Milwaukee  Title: Rail Track & Service Upgrades		Year	ce for 2015	tnest				<u> </u>	l	ar Cost	t Cost		Life to Date Expenditures (Project Only)	timate: 2016	stimate 🖸	 	f Similar Projects		Were cost estimates confirmed by another source?	Will city employees be performing any portion of the work?	Did you perform a cost/benefit analysis?	How will this project impact city operating expenditures?	te: 04/01/13	
Requesting Department: Project/Program Title:	•		Remaining Balance for 2015	2016 Budget Request	2017 Projection	2018 Projection	2019 Projection	2020 Projection	2021 Projection	Total Six Year Cost	Total Project Cost		Life to Date Expend	Available Cost Estimate:	Thorough Cost Estimate	Limited Information	Based on Cost of Similar Projects	Unsupported	Were cost estimate	Will city employees	Did you perform a c	How will this project	Estimated Start Date:	こうにこりになって こうこうじょ

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Rail Track & Service Upgrades		
Prepared By:	Hattie Billingsley	Current Request:	\$400,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$1,100,000

### General Project/Program Description:

This funding will be used to continue upgrading the Port's 17 miles rail track system to meet modern day safety and service load requirements by upgrading rail track from 90 lbs to 115 lbs. During the upgrade, switches and rail crossings on the Port's rail track system would be rebuilt or eliminated based on current and anticipated rail service usage on Jones Island.

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?	
Χ				Does the project directly promote improved health or safety?	
Х				Does the project mitigate an immediate risk?	
	ents /	Other Co	onsiderations:	poss the project mitigate an immediate risk.	<del></del>
Yes	No	NI/A	Amount	Pogulatory Compliance	

Yes	No	N/A	Amount	Regulatory Compliance
	Χ			Does the project address a legislative, regulatory or court-ordered mandate?
	Χ		1	Does the project promote long-term regulatory compliance?
	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			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?
		Х		Does the project minimize life-cycle costs?
	X			Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
Х				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	Х			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х				Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Rail Track & Service Upgrades

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
х	i			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		Х		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
	į	Х		Does the project target the quality of life of all citizens?
	!	X		Does the project preserve or improve the historical or natural heritage of the City?
Χ		A		Is the project consistent with established community character?
Х				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
x				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
		· ·	·	
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the replacement cycle? Provide specifics below.
X				Has the facility being replaced exceeded its useful life?
X	***************************************			Does this project extend the useful life of an existing facility?
	Х			Do maintenance costs exceed replacement costs?
X				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ				Does the project incorporate new technology that will provide enhanced service?
	·····			Does the project extend service for new development or redevelopment?
X X X	ents /	Other Cor	nsiderations:	
X X X	ents /	Other Cor	nsiderations:	Does the project extend service for new development or redevelopment?
X X X	ents /	Other Cor	nsiderations: Amount	Does the project extend service for new development or redevelopment?
X X omm				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 omm				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
X X cmm				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.
X X x cmm				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?
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X X X comm		N/A		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 development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
X X X X Oomm	No X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
X X X comm	No X X	N/A		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 develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project rejuvenate an area that needs assistance?
X X X comm	No X X	N/A	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?
X X X Somm	No X X X X X X X X X X X X X X X X X X X	N/A X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?
X X X Somm	X X X No No No	N/A X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already develops area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be loif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X X X Somm	X X X I No No X	N/A X	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growth is desired?  Will the project continue to promote or enhance economic/community development in an already develope area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be loif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private idonations)?

Pro	oject/Program Title:	Dockwall & Breakwater Rehabilitation Requesting Department: Port of Milwaukee
Pre	epared By/Phone Ext:	Hattie Billingsley / x-3649  Department Head Signature:
Acc	count No:	PT18080110
A)	Department Priority	2 of 14 Useful Life 50 Years Level of Need 🗵 Essential 🗆 Important 🗆 Desired
	Type of Project ☐	New ☐ Replacement ☑ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined
	Ø	On-Going Program Energy Efficiency Candidate
B)	Description Infrastructure ☐ Street Related ☐ Sidewalks Building ☐ Roof ☐ Windo	☐ Sewer ☐ Water ☐ Street Lighting ☐ Communications ☐ Recreation ☐ Alleys ☐ Bridge ☐ Environmental ☑ Port ☐ Parking  DWS ☐ HVAC ☐ Electrical ☐ Restroom ☐ Security ☐ Exterior ☐ Entire Facility
	☐ ADA ☐ Office	Remodeling
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration  ☐ Yes ☐ No  ☑ Yes ☐ No  ☐ Yes ☐ No Number of Years
D)	Total Positions Position Title	0         Total FTEs         0.0           No. of Positions         FTEs         Salaries           \$         \$           \$         \$
E)	In Six Year Capital In Yes 🖸 2014-201	
F)	is vital to this mission th mile dockwall system to repairs and to maintain maintained for lease an meet the objectives of the	of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It not the Port's infrastructure is maintained in excellent condition. The Port of Milwaukee maintains an extensive ten (10) is serve the Port area. An on-going planned dockwall rehabilitation program is necessary to avert costly emergency the dockwall in appropriate condition for cargo operations. This program allows the Port's dockwalls to be well ad cargo operations. Well maintained dockwalls are essential to the Port's continued successful operation and its ability to the mission statement. Lease documents often require the City to maintain dockwalls for its tenants. Loss of revenue to be dockwalls are not kept in a safe and useable condition.
G)	Additional Comment	S

Requesting Department: Pa	Port of Milwaukee	Ð							
Project/Program Title:	ockwall & Breal	Dockwall & Breakwater Rehabilitation			Account No:	nt No:	PT18080110		
:	1	!	ı				Special		
Year	Ë	Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	Ä	Assessment	Enterprise	Total Cost
Remaining Balance for 2015		\$290,000							\$290,000
2016 Budget Request		\$100,000							\$100,000
2017 Projection		\$150,000							\$150,000
2018 Projection		\$150,000							\$150,000
2019 Projection		\$150,000							\$150,000
2020 Projection		\$150,000							\$150,000
2021 Projection		\$150,000							\$150,000
Total Six Year Cost		\$850,000		\$0		\$0	\$0	80	\$850,000
Total Project Cost		\$1,140,000		\$0		\$0	\$0	0\$	\$1,140,000
Life to Date Expenditures (Project Only)	(A _l	80		\$0		\$0	\$0	0\$	\$0
Available Cost Estimate:	2016	2017	2018	2019	2020	2	2021		
Thorough Cost Estimate									
Limited Information									
Based on Cost of Similar Projects	5	5	<b>1</b>		Ð		5		
Unsupported		а							
Were cost estimates confirmed by another source?	other source?		□ Yes	<u>1</u>	□ Uncertain				
Are cost estimates based on industry standards?	standards?		☑ Yes	2	Uncertain				
Will city employees be performing any portion of the work?	y portion of the	work?	□ Yes	N No	□ Uncertain				
Did you perform a cost/benefit analysis?	is?		□ Yes	No No	□ Uncertain				
How will this project impact city operating expenditures?	ting expenditure	. Se	☐ Increase	e 🗀 Decrease	rease 🖸 None				
Estimated Start Date:	TBD								
Estimated Completion Date:	TBD		Department Head Signature	t Head Sign	nature			1	
		<b>u.</b>	Prepared By/Phone Ext	y/Phone E)		ie Billingsk	Hattie Billingsley / x-3649		

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Dockwall & Breakwater Rehabilitation		
Prepared By:	Hattie Billingsley	Current Request:	\$100,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$850,000

## General Project/Program Description:

This is an on-going planned rehabilitation program to provide funding for the maintenance of the ten (10) mile dockwall system which the Port of Milwaukee is responsible for. The purpose of on-going rehabilitation is to avert costly emergency repairs and to maintain the dockwall system in appropriate condition to support cargo operations at the Port.

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?
	Χ			Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
0		O41	C	

### Comments / Other Considerations:

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

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

Project/Program: Dockwall & Breakwater Rehabilitation

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Common Council are available on DCD's website
				Is the project in conformance with and supportive of the goals, objectives and strategies of any
Х	<u> </u>			applicable Comprehensive Plan, special study, survey, committee or board?
	<u> </u>	X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
Χ	ļ			Does the project increase or enhance recreational opportunities and/or green space?
Х				Will the project mitigate blight?
x x		X	•	Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
				Is the project consistent with established community character?
				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
Х		-		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
OHIH	ieins i	Other Col	nsiderations:	
				į
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
Χ	<del></del>			How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
				Harmoni dan mada dan antana dan kanana dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan satura dan s
Х				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Х		X		Does the project incorporate new technology that will provide enhanced service?
X		X		
	ants /	X	ocidorations	Does the project incorporate new technology that will provide enhanced service?
	ents /	X	nsiderations:	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
comm	ents /	X	nsiderations: Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?
		X X Other Cor		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		X X Other Cor		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?
Yes X		X X Other Cor		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop
Yes X		X X Other Cor		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already developmene?
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Yes X	No	X X Other Cor		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?
omm	No X	X X Other Cor	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?
Yes XXXXX	No X	X X Other Cor		Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop 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 XXXXX	No X	X X Other Cor	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop 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 X Oomm	X X ents / (	X X Other Cor	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Yes X X X X Omm	X X ents / v	X X Other Cor	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already develop area?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to fin or used immediately (e.g. proffers, grants through various federal or state initiatives, and private idonations)?
Yes X X X X Omm	X X ents / 4	X X Other Cor	Amount	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where growt is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private

Pro	ject/Program Title:	Demolish/Rehab Port Facilities Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:
Acc	count No:	
A)	Department Priority  Type of Project	3 of 14 Useful Life 20 Years Level of Need □ Essential ☑ Important □ Desired  New ☑ Replacement ☑ Repair Project/Program Scope □ Fully Defined ☑ Partially Defined  On-Going Program
L [		
B)	Miscellaneous Deve	Remodeling
c)	Project/Program Dur	ation
	One Year On-Going Program Multi-Year	☐ Yes       ☐ No         ☐ Yes       ☐ No       Number of Years
- ا (م	Total Positions	0 Total FTEs 0.0
	Position Title	No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital In Yes 🖸 2014-201	
F)	part of fulfilling this miss which may not be suita on the property by tena to new tenants. In addi to do emergency repair It is vital to the Port's m	of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. As sion the Port leases out parcels of City property on the North and South Harbor tracts. Some parcels have buildings ble for future leaseholders. The City Attorney's opinion is the Port may be responsible for removing any structures erected nts. These funds would be used to remove any unneeded buildings and to rehabilitate properties so they can be leased ition, this fund would be used to supplement the Port's operating special fund for capital maintenance to Port facilities, and work as needed for projects/damages which exceed the Port's special fund for major maintenance of terminals and piers. ission to maintain its operating facilities in excellent condition. Adequate funding of this account would allow for the Port safe, well maintained, operable condition.
G)	Facilities into this one a where it would be more	I two previously requested capital accounts, Port Facilities Maintenance/Rehab and Demolition/Rehab of Leasehold account for the 2016-2021 capital plan request. It was decided there is sufficient overlap in these two accounts/projects advantageous to combine the two accounts into one combined account/project. This will provide more flexibility on an on-and rehab of Port facilities for new and current tenants as business needs change and/or expand. This was first inititated

## **BMD-100**

Requesting Department:	Port of Milwaukee	е						
Project/Program Title:	Demolish/Rehab Port	Port Facilities			Account No:	lo:		
Year	F	Tax Levv/Borrowing	Grant & Aid	k Aid	Revenue	Special Assessment	Fnternrise	Total Cost
Remaining Balance for 2015								\$00
2016 Budget Request		\$100,000						\$100,000
2017 Projection								80
2018 Projection								\$0
2019 Projection		\$100,000						\$100,000
2020 Projection								\$0
2021 Projection		\$100,000						\$100,000
Total Six Year Cost		\$300,000		0\$	0\$	\$0	\$0	\$300,000
Total Project Cost		\$300,000	: :	\$0	\$0	\$0	0\$	\$300,000
Life to Date Expenditures (Project Only)	Only)	\$0		\$0	0\$	\$0	0\$	\$0
Available Cost Estimate:	2016	2017	2018	2019	2020	2021		
Thorough Cost Estimate			_					
Limited Information		<u> </u>			□			
Based on Cost of Similar Projects		<b>–</b>				5		
Unsupported						0		
Were cost estimates confirmed by another source?	another source?		☑ Yes	2	□ Uncertain			
Are cost estimates based on industry standards?	iry standards?		☑ Yes	8	☐ Uncertain			
Will city employees be performing any portion of the work?	any portion of the	work?	□ Yes	8	☐ Uncertain			
Did you perform a cost/benefit analysis?	ysis?		☐ Yes	No No	☐ Uncertain			
How will this project impact city operating expenditures?	srating expenditur	es?	☐ Increase	Decrease	rease 🖪 None			
Estimated Start Date:	TBD							
Estimated Completion Date:	TBD		Department Head Signature	t Head Sigr	nature (	7	4	
			Prepared By/Phone Ext	y/Phone Ex		Hattie Billingsley / x-3649		

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Demolish/Rehab Port Facilities		
Prepared By:	Hattie Billingsley	Current Request:	\$100,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$300,000

### General Project/Program Description:

The purpose of this funding would be to demolish and/or rehab Port properties for the purpose of acquiring new long-term leaseholders.

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:

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?
	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			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?
	Χ			Will the facility require additional personnel to operate?
	Χ			Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Χ			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?
Χ				Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program. Demolish/Rehab Port Facilities

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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?
Χ				Will the project mitigate blight?
	:	Х		Does the project target the quality of life of all citizens?
		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?
x		White of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
<u>omm</u>	ients /	Other Cor	nsiderations:	
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program.
		Х		How does the request affect the replacement cycle? Provide specifics below.
Х				Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
i	X			Do maintenance costs exceed replacement costs?
				Have you documented the past cost of unplanned or corrective maintenance related to the facility?
Χ				
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		X	***	Does the project extend service for new development or redevelopment?
х	X ents /		nsiderations;	Does the project incorporate new technology that will provide enhanced service?  Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
х		Other Cor	nsiderations:	Does the project extend service for new development or redevelopment?
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x omm	ents /	Other Cor		Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?
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ommm  (es   X   X   X   X   X   X   X   X   X	No X X No No No	N/A N/A X Other Cor	Amount	Does the project extend service for new development or redevelopment?  Will this project improve the functionality or service life of other related infrastructure?  Economic / Community Development  Does the project have the potential to promote economic/community development in areas where grow is desired?  Will the project continue to promote or enhance economic/community development in an already development?  Is the net impact of the project positive?  Would an alternate location for this project provide a greater positive economic impact?  Will the project produce desirable jobs in the City?  Will the project rejuvenate an area that needs assistance?  Will the project promote the equitable distribution of the costs and benefits of development?  Special Considerations  Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	oject/Program Title:	Pier, Berth and Channel Improvements Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:
Acc	count No:	PT180000200
A)		4 of 14 Useful Life 50 Years Level of Need  Essential  Important Desired  New Replacement Repair Project/Program Scope Fully Defined Partially Defined  On-Going Program Energy Efficiency Candidate  Yes No
B)	Miscellaneous Devel	Remodeling
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation  Yes No Yes No Yes No No Number of Years
D)	Total Positions	0         Total FTEs         0.0           No. of Positions         FTEs         Salaries         \$           \$         \$         \$           \$         \$         \$
E)	In Six Year Capital In Yes 🖸 2014-201	
F)	is vital to this mission th improvements to the mo the Department of Trans	of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It at the Port's infrastructure is maintained in excellent condition. Funding is needed on an on-going basis for poring basin, the City's Heavy Lift Dock and the outer harbor. This program is funded in part by a grant program through sportation's Bureau of Railroads and Harbors. Approximately 80% of the cost of these improvements will be paid by the DOT's Bureau of Railroads and Harbors, with the City providing 20% of the total funding. This account is used for
G)	Additional Comment	>

Requesting Department:	Port of Milwaukee	99							
Project/Program Title:	Pier, Berth and	Pier, Berth and Channel Improvements	S		Account No:	]	PT180000200		
Year	r	Tax Levy/Borrowing	Grant & Aid		Revenue	Special Assessment	- ent	Enterprise	Total Cost
Remaining Balance for 2015	L	\$400,000							\$400,000
2016 Budget Request	<u>I.</u>	\$200,000							\$200,000
2017 Projection		\$200,000							\$200,000
2018 Projection		\$200,000							\$200,000
2019 Projection		\$200,000							\$200,000
2020 Projection	1	\$200,000							\$200,000
2021 Projection		\$200,000							\$200,000
Total Six Year Cost	J.	\$1,200,000		\$0	0\$		\$0	80	\$1,200,000
Total Project Cost	<b>!</b>	\$1,600,000		\$0	0\$		:0\$	\$0	\$1,600,000
									Į
Life to Date Expenditures (Project Only)	nly)	0\$		\$0	0\$		0\$	0\$	\$0
Available Cost Estimate:	2016	2017	2018	2019	2020	2021			
Thorough Cost Estimate									
Limited Information	Σ	Ō	Ð	5	0	53			
Based on Cost of Similar Projects	5	5	Ō	O	[3]	Ŋ			
Unsupported									
Were cost estimates confirmed by another source?	nother source?		☐ Yes ☐ No	No	□ Uncertain				
Are cost estimates based on industry standards?	y standards?		☐ Yes ☐ No	S	□ Uncertain				
Will city employees be performing any portion of the work?	y portion of the	work?	☐ Yes ☐ No	S S	☐ Uncertain				
Did you perform a cost/benefit analysis?	sis?			No	☐ Uncertain				
Law will this project impact oity apparation propositives	etipo ocyonolita	Coo		í					
now will this project in pact city open	מווים פאליפו ומונמ		☐ Increase	☐ Decrease	sase 🗹 None				
Estimated Start Date:	TBD				(	1			
Estimated Completion Date:	TBD		Denartment Head Signature	Signs			<i>\oldsymbol{\chi}</i> .	4	
		•	Jehannen nea	3 5 5 5	) Inic		}		

Hattie Billingsley / x-3649

Prepared By/Phone Ext

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Pier, Berth and Channel Improvements	· ·	
Prepared By:	Hattie Billingsley	Current Request:	\$200,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$1,200,000

### General Project/Program Description:

This account funds the city's match fund for grants obtained primarily through the Wisconsin Department of Transportation, Harbor Assistance Program. Funding of 80% of the project total is provided by grants from the state with the remaining 20% coming from the City's debt service fund.

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?
Χ				Does the project directly promote improved health or safety?
		Х		Does the project mitigate an immediate risk?
<u> </u>		011 0	! _! 4!	

### Comments / Other Considerations:

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 a serious negative impact on the City if compliance is not achieved?	
		Χ		Are there other ways to mitigate the regulatory concern?	

### Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		X		Does the project minimize life-cycle costs?
		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 in energy use?
		Х		Does the project involve specific energy reduction strategies or features?
		X		Will this project cause disruptions to regular city operations?
		Х		Are there other potential costs associated with this project that are not addressed above?

Project/Program: Pier, Berth and Channel Improvements

Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project preserve or improve the historical or natural heritage of the City? Is the project preserve or improve the historical or natural heritage of the City? Is the project preserve or improve the historical or natural heritage of the City? Is the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)? Amount Infrastructure - Primarily recurring infrastructure and facility preservation programs the Mow does the request affect the replacement cycle? Provide specifics below. Has the facility being replaced exceeded its useful life? Does this project extend the useful life of an existing facility? Does this project extend the useful life of an existing facility? Do maintenance costs exceed replacement costs? Have you documented the past cost or uplanned or corrective maintenance related to the facility? Does the project improve the functionality or service life of other related infrastructure? Will this project improve the functionality or service life of other related infrastructure? Amount Economic / Community Development Does the project have the potential to promote economic/community development in an already develope area? Will the project continue to promote or enhance economic/community development in an already develope area?	Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
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			х		Does the project expand the range of transportation, employment, and housing choices in a fiscally
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Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already develop area?	omm	ents /	X X X	siderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
Will the project continue to promote or enhance economic/community development in an already develop area?		ents /	X X X		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
x area?			X X X Other Con		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
Is the net impact of the project positive?			X X X Other Con		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
			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development.
Would an alternate location for this project provide a greater positive economic impact?			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developmen?
V harrier and the second second			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developmen? Is the net impact of the project positive?
will the project produce desirable jobs in the City?			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developmen? Is the net impact of the project positive?
			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? 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?
replace provide a greater positive according impact.			X		
will the project produce desirable jobs in the City?			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
			X X X Other Con		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? 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?	/es	No	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
Will the project rejuvenate an area that needs assistance?	/es	No	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? 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 rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Ner Considerations:	res	No ents /	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Her Considerations:	res	No	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Were Considerations: A Amount Special Considerations	res omm	No ents /	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Ooes the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developate area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be kif not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Ver Considerations: A Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be lose if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?	omm/	No ents /	X X X Other Con	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be key if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Ver Considerations: Amount Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be to if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?	res omm	No ents /	X X X Other Con N/A X X X X X X X X X X X X X X X X X X	Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already developarea? 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 rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be keeped to the cost of the project and/or which will be keeped to used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Pro	ject/Program Title:	Port Security Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:
Acc	count No:	PT180040100
A)	Department Priority	5 of 14 Useful Life 30 Years Level of Need 2 Essential 1 Important 1 Desired
	Type of Project ☐	New ☐ Replacement ☐ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined
	D	On-Going Program Energy Efficiency Candidate
В)	Description Infrastructure Street Related Sidewalks Building	☐ Sewer ☐ Water ☐ Street Lighting ☐ Communications ☐ Recreation ☐ Alleys ☐ Bridge ☐ Environmental ② Port ☐ Parking
	Miscellaneous Deve	Remodeling
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Years
D)	Total Positions	0 Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$ \$ \$ \$
E)	In Six Year Capital Ir Yes ☑ 2014-201	
F)	The federal governmer measures for US Ports requested funds will be	stification of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It through the Department of Homeland Security and the US Coast guard have enacted numerous new evolving security. This is an on-going program to enact required security measures and mandates here at the Port of Milwaukee. The utilized to carryout the latest US Coast Guard security plans and programs for the Port of Milwaukee. The Port has used as City match funds for capital equipment and projects for grants received from the Department of Homeland Security.
G)	Additional Comment	·s

Requesting Department:	Port of Milwaukee	Ф							
Project/Program Title:	Port Security				Account No:	o: PT180040100	00		
						Special			
Year	F	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment	Enterprise	Total Cost	Cost
Remaining Balance for 2015		\$42,654						*	\$42,654
2016 Budget Request		\$50,000						**	\$50,000
2017 Projection									\$0
2018 Projection	<u> </u>	\$100,000						\$10	\$100,000
2019 Projection		\$100,000						\$1(\$100,000
2020 Projection		\$100,000						\$11	\$100,000
2021 Projection		\$100,000						\$11	\$100,000
Total Six Year Cost		\$450,000		\$0	0\$	0\$	0\$	\$4	\$450,000
Total Project Cost		\$492,654		\$0	0\$	0\$	0\$	\$4	\$492,654
	J								-
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	0\$	\$0	0\$		\$0
Available Cost Estimate:	2016	2017	2018	2019	2020	2021			
Thorough Cost Estimate	ם								
Limited Information			D	5	53	Ō			
Based on Cost of Similar Projects	ects 🖂		<u> </u>	13	5	ចា			
Unsupported									
Were cost estimates confirmed by another source?	by another source?		□ Yes	8 ©	□ Uncertain				
Are cost estimates based on industry standards?	lustry standards?		☑ Yes	8 	☐ Uncertain				
Will city employees be performing any portion of the work?	ng any portion of the	work?	□ Yes	N D	☐ Uncertain				
Did you perform a cost/benefit analysis?	analysis?		□ Yes	N D	☐ Uncertain				
How will this project impact city operating expenditures?	operating expenditu	res?	☐ Increase		☐ Decrease ☑ None				
Estimated Start Date:	TBD								
Estimated Completion Date:	TBD		Department Head Signature	: Head Sig	nature		+		
			Prepared Bv/Phone Ext	v/Phone E		Hattie Billingslev / x-3649			

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Port Security		
Prepared By:	Hattie Billingsley	Current Request:	\$50,000
Dept Head:	Paul Vornholt	6 Yr Total:	\$450,000

General Project/Program Description:

This fund will be used for Port security equipment upgrades and enhancements as mandated by the federal Dept. of Homeland Security. In addition, the funds will be used as City match share for any capital Port security grants awarded during the current six year capital plan period. Typically, federal grants are 75% of the total project cost with the City required match of 25% of the total

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	
Χ				Does the project directly reduce risks to people or property?	
Χ				Does the project directly promote improved health or safety?	
	Х			Does the project mitigate an immediate risk?	

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

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?
		X		Does the project minimize life-cycle costs?
	Χ			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?
	X			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)
	Χ			Will the project result in a reduction in energy use?
	Х			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Х			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Port Security

	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
	Х			Will the project mitigate blight?
X				Does the project target the quality of life of all citizens?
$\neg \top$		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
		x		Does the project expand the range of transportation, employment, and housing choices in a fiscall responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mme	ents /	Other Co	nsiderations:	
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		Х		How does the request affect the 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?
T				
<u> </u>		X		Have you documented the past cost of unplanned or corrective maintenance related to the racility?
x I		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility? Does the project incorporate new technology that will provide enhanced service?
X				Does the project incorporate new technology that will provide enhanced service?
X	ents /	Х	nsiderations:	
X		X Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X	ents /	Х	nsiderations: Amount	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development
X mme		X Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
K mme		Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grounds.
K mme		Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
X mme		Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growing desired? Will the project continue to promote or enhance economic/community development in an already development?
X mme		Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive?
K mme		X Other Co		Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development in the project continue to promote or enhance economic/community development in an already development in the project positive? Would an alternate location for this project provide a greater positive economic impact?
(mme		N/A X X X X		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where gro is desired? Will the project continue to promote or enhance economic/community development in an already development is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?

Pro	oject/Program Title:	Crane/heavy Lift Equipment Requesting Department: Port of Milwaukee	
Pre	epared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:	<u> </u>
Ac	count No:		
A)	Department Priority Type of Project	6 of14	Desired
		On-Going Program Energy Efficiency Candidate Yes No	u .
B)	Miscellaneous Devel	Remodeling	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration Yes No Yes No Yes No Number of Years 2	
D)	Total Positions	0 Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$ \$	
E)	In Six Year Capital In Yes 🗵 2014-201		
F)	fulfill its mission and ser Port's marketing staff ac They anticipate recent of other heavy machinery	etification of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employmer rive its customers, it is imperative that the Port purchase and maintain equipment to meet the customer's needs. The ctively continues to pursue the wind energy business and other new cargo businesses to transport through Milwauke changes in the Wisconsin DOT regulations will increase the probability of transporting wind generation equipment and through the Port. As such, the Port would need to have reliable heavy duty cranes to meet the needs of the stevedolent between transportation modes.	ne ee. nd
G)	Additional Comment: Funding for this project	s is anticipated to come from the sale of redevelopment bonds. The anticipated cost is \$4,000,000.	

Capital Improvement Request Part II

Requesting Department:	Port of Milwaukee	эe									
Project/Program Title:	Crane/Heavy Lift Equipment	ft Equipment			Account No:	t No:					
>	F			7 *	C		Special				
Tear	- L	l ax Levy/Borrowing	Grant & Ald	x Ald	Kevenue	Ass	Assessment	Enterprise	6	Total Cost	
Remaining Balance for 2015										\$0	
2016 Budget Request										\$0	
2017 Projection										\$0	
2018 Projection										\$0	
2019 Projection	<u> </u>									\$0	
2020 Projection	<u> </u>									\$0	
2021 Projection										\$0	
Total Six Year Cost		\$0		\$0	94	0\$	0\$		\$0	\$0	
Total Project Cost		0\$		\$0		\$0	\$0		0\$	\$0	
	I									ı	
Life to Date Expenditures (Project Only)	t Only)	0\$		\$0		0\$	\$0		0\$	\$0	
Available Cost Estimate:	2016	2017	2018	2019	2020	2021	-				
Thorough Cost Estimate											
Limited Information	5										
Based on Cost of Similar Projects			□		0						
Unsupported											
Were cost estimates confirmed by another source?	y another source?		□ Yes	S	D Uncertain						
Are cost estimates based on industry standards?	ustry standards?		☑ Yes	§ □	☐ Uncertain						
Will city employees be performing any portion of the work?	g any portion of the	work?	□ Yes	N E	□ Uncertain						
Did you perform a cost/benefit analysis?	nalysis?		□ Yes	N [2]	☐ Uncertain						
How will this project impact city operating expenditures?	perating expenditu	res?	☐ Increase		☐ Decrease						
Estimated Start Date:	TBD				!	1					
Estimated Completion Date:	TBD				_	\wedge					
			Department Head Signature	t Head Sign	nature	2					
			-	į) (
			Prepared By/Phone Ext	y/Phone E		Hattie Billingsley / x-3649	/ x-3649				

Proje	rtment	:	Port of Milwauk	kee Date Submitted: 3/20	0/2015
1 1010	ct/Pro	gram:	Crane/Heavy Li	.ift Equipment	
Prepa	ared B	/ :	Hattie Billingsle	ey Current Request:	
Dept	Head:		Paul Vornholt	6 Yr Total:	
		_	ram Description	_	
				a new or used heavy lift crane to replace Crane 16. Funding would be through the sal ted cost is \$4,000,000.	le of
Supp	orting (document	tation does not n	r the impact of the project in either the amount column or the comment section of each need to be submitted with the request but should be available upon request. Please set feach 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?	
Comr	nents /	Other Co	onsiderations:		
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 a serious negative impact on the City if compliance is not achieved?	
	X			Are there other ways to mitigate the regulatory concern?	
Comn	nents /	Other Co	onsiderations:		
Yes	No	N/A	Amount	Impact on Operational / Capital Budget	
Χ				What return on investment will this project generate?	
X X			· · · · · · · · · · · · · · · · · · ·		
		Х		What return on investment will this project generate?	
	Х	Х		What return on investment will this project generate? What is the expected payback period for this project?	
	Х	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?	
X	Х	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?	
X	X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?	
X		X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?	ire not
X	X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure.	ire not
X X X	X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructurincluded in the project budget?	ire not
X X X	X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)	ire not
X X X	X X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure included in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction in energy use?	ure not
X X X	X X X	X		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructurincluded in the project budget? Is there a revenue generating opportunity? (e.g. user fees) Will the project result in a reduction in energy use? Does the project involve specific energy reduction strategies or features?	tre not

Project/Program: Crane/Heavy Lift Equipment

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
Х		V pp.		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?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
X				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
		X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
′es	No	N/A	Amount	Infrantisuature - Primarily convering infrantisature and facility accompation accomm
1 63	140	X	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		^ !		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		V		Does the assist form and a set of the first of the first of the se
		X		Does the project incorporate new technology that will provide enhanced service?
omm	ents /	X	nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
	ents /	X	nsiderations: Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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′es		X X Other Cor		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired?
′es X		X X Other Cor		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired?
′es x		X X Other Cor		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development.
		X X Other Cor		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growt is desired? Will the project continue to promote or enhance economic/community development in an already development?
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′es X X X	No	X X Other Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
′es X X X	No	X X Other Cor		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
Yes X X X X X	No	X X Other Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
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Yes X X X X X	No ents /	X X Other Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growl is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
Y X X X X	No ents /	X X Other Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where growl is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?

Pro	ject/Program Title:	Terminal Resurfacing	Requesting Department: Port of Milwaukee		
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649	Department Head Signature:		
Acc	count No:	PT180080300			
A)		New Replacement Repair	Years Level of Need Essential Important Desired Project/Program Scope Fully Defined Partially Defined rgy Efficiency Candidate Yes No		
B)	Miscellaneous Devel	☐ Alleys ☐ Bridge ☐ Dows ☐ HVAC ☐ Electrical ☐ Reserved Remodeling ☐ New Building ☐ Ele Iopment	☐ Street Lighting ☐ Communications ☐ Recreation ☐ Environmental ☐ Port ☐ Parking stroom ☐ Security ☐ Exterior ☐ Entire Facility vators ☐ Garage ☑ Mechanical ☐ Other		
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration Yes No Yes No Yes No Number of Year	s		
D)	Total Positions	0 Total FTEs 0.0 No. of Posit	ions FTEs Salaries \$ \$ \$		
E)	In Six Year Capital In Yes ☑ 2014-201		dified New Request		
F)	is vital to maintain Port of the Port's terminals h condition where most n	t of Milwaukee is to enhance the overall econor property in order to enhance and preserve its on the have settled due to the Harbor's subsurface cor	nic vitality of the region by stimulating trade, business and employment. It economic vitality to the region. Over time various paved surfaces at several addition. This on-going program restores the paved areas to a useable this project is now at a critical stage due to the deferment of projects and		
G)	Additional Comment	:s			

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Terminal Resurfacing		
Prepared By:	Hattie Billingsley	Current Request:	\$0
Dept Head:	Paul Vornholt	6 Yr Total:	\$400,000

General Project/Program Description:

This is an on-going program to provide funding to resurface terminal floors as needed due to the settling of Port grounds. As this occurs the floors in the various Port terminals have shifted over time and need to be resurfaced to make the terminal floors level. These funds are used to resurface Port terminal floors on an as needed basis so the terminals remain useable.

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	
Χ				Does the project directly reduce risks to people or property?	
Χ				Does the project directly promote improved health or safety?	
		X		Does the project mitigate an immediate risk?	

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?
	Χ			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			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?
		Χ		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?
	Χ			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 in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	X			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

Project/Program: Terminal Resurfacing

N/A X	siderations:	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)? Infrastructure - Primarily recurring infrastructure and facility preservation program.
X X X X Other Cons		Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Other Cons		Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Other Cons		Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Other Cons		Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, 'pollution including noise and/or light pollution)?
Other Cons		Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
N/A X		Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
N/A X		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
N/A X		
N/A X		Infractructure - Primarily recurring infrastructure and facility preservation program
X		miliastructure - i initiality recuiring fill astracture and racinty preservation programs
		How does the request affect the replacement cycle? Provide specifics below.
v i		Has the facility being replaced exceeded its useful life?
X		Does this project extend the useful life of an existing facility?
Х		Do maintenance costs exceed replacement costs?
X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X		Does the project incorporate new technology that will provide enhanced service?
X		Does the project extend service for new development or redevelopment?
X		Will this project improve the functionality or service life of other related infrastructure?
N/A	Amount	Economic / Community Development
and the state of t		Does the project have the potential to promote economic/community development in areas where grow is desired?
10 - MAN 100 - 11		Will the project continue to promote or enhance economic/community development in an already develo 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?
<u> </u>	****	Will the project rejuvenate an area that needs assistance?
		Will the project promote the equitable distribution of the costs and benefits of development?
Other Cons	siderations:	
	N/A	ther Considerations:

Pro	ject/Program Title:	Roadway/Service Lane Paving Requesting Department: Port of Milwaukee	
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:	_
Acc	count No:	PT180130200	
A)	Department Priority Type of Project	8 of 14 Useful Life Years Level of Need Essential Important Desired New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program Project/Program Scope No	
Ĺ			_
В)	Miscellaneous Deve	Remodeling	
C)	Project/Program Dur	ation	
	One Year On-Going Program Multi-Year	☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No No Number of Years 4	
(a	Total Positions	0 Total FTEs 0.0	Ī
	Position Title	No. of Positions FTEs Salaries \$	
E)	In Six Year Capital In Yes 🖸 2014-201		
F)	Project/Program Jus	tification	
	with the tenants of the I	on the South Harbor tract are in deplorable condition due to the high volume of heavy trucks which do regular business Port. Funding for public roads is provided by the wheel tax. DPW has scheduled work on Jones Island's public roads. lete the service drives on Jones Island which are not public roads and therefore are not eligible to be completed with ix.	
G)	Additional Comment	s	٦
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Requesting Department:	Port of Milwaukee								
Project/Program Title:	Roadway / Service Lane Paving	Lane Paving			Accou	Account No:	PT180130200	200	
,	ŀ		(;	1	'	Special		
rear	- La	l ax Levy/Borrowing	Grant & Aid	x Ald	Kevenue	۷	Assessment	Enterprise	Total Cost
Remaining Balance for 2015		\$179,267							\$179,267
2016 Budget Request									\$0
2017 Projection									\$0
2018 Projection		\$100,000							\$100,000
2019 Projection									0\$
2020 Projection									\$0
2021 Projection									\$0
Total Six Year Cost		\$100,000		\$0		\$0	\$0	\$0	\$100,000
Total Project Cost		\$279,267		\$0		\$0	\$0	0\$	\$279,267
									J
Life to Date Expenditures (Project Only)	Only)	\$10,008		0\$		\$0	0\$	\$0	\$10,008
Available Cost Estimate:	2016	2017	2018	2019	2020	2	2021		
Thorough Cost Estimate									
Limited Information		0							
Based on Cost of Similar Projects		0	Ō		0				
Unsupported					0				
Were cost estimates confirmed by another source?	another source?		□ Yes	N E	☐ Uncertain				
Are cost estimates based on industry standards?	try standards?		☑ Yes	8 0	☐ Uncertain				
Will city employees be performing any portion of the work?	any portion of the w	ork?	□ Yes	S D	□ Uncertain				
Did you perform a cost/benefit analysis?	lysis?		□ Yes	N D	☐ Uncertain				
How will this project impact city operating expenditures?	eraling expenditures	<i>~</i>	☐ Increase	□ Decrease	rease 🗵 None	a.			
Estimated Start Date:	07/16/14						\wedge		
Estimated Completion Date.			Department Head Signature	Head Sign) ature	13	2		
			Prepared By/Phone Ext	//Phone E>	-	ie Billings	Hattie Billingsley / x-3649		

Port of Milwaukee	Date Submitted:	3/20/2015
Roadway/Service Lane Paving		
Hattie Billingsley	Current Request:	\$0
Paul Vornholt	6 Yr Total:	\$100,000
	Roadway/Service Lane Paving Hattie Billingsley	Roadway/Service Lane Paving Hattie Billingsley Current Request:

General Project/Program Description:

This funding is to pave service drives on Jones Island which are not public roads and therefore not eligible to be paved using wheel tax funds. The service drives will be paved in conjunction with the paving of the public roads on Jones Island.

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?
		04	Oidii	Does the project thirtigate an infilitediate risk:

Comments / Other Considerations:

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

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
		X.		What return on investment will this project generate?
		X		What is the expected payback period for this project?
		Х		Does the project minimize life-cycle costs?
	Χ			Will the facility require additional personnel to operate?
Χ				Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	Χ			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)
	Χ			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Χ			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

Project/Program: Roadway/Service Lane Paving

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Pro	oject/Program Title:	Rehab Electrical Svcs. So. Harbor Tract Requesting Department: Port of Milwaukee	_
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:	
Acc	count No:		
A)	Department Priority	9 of 14 Useful Life 30 Years Level of Need 🗆 Essential 🗵 Important 🗆 Desired	
	Type of Project ☐	New 🕜 Replacement 🗆 Repair Project/Program Scope 🗀 Fully Defined 🖸 Partially Defined	
	Ð	On-Going Program Energy Efficiency Candidate	
В)	Description Infrastructure Street Related	☐ Sewer ☐ Water ☐ Street Lighting ☐ Communications ☐ Recreation	
	☐ Sidewalks	☐ Alleys ☐ Bridge ☐ Environmental ☑ Port ☐ Parking	
	Miscellaneous Devel	Remodeling	
L			_ -
C)	Project/Program Dura One Year On-Going Program Multi-Year	ation ☐ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Years4	
D)	Total Positions	0 Total FTEs 0.0	_
	Position Title	O Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$	
E)	In Six Year Capital Im Yes ☑ 2014-2019		
F)	The Port provides electron on Jones Island. As par Harbor's overall electrication	tification of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment, ical service to ships docked at the Port for winter mooring and is responsible for at least some of the electrical generators it of the Port's on-going major upgrade rehabilitation capital maintenance program we have re-evaluated the South all needs and determined necessary upgrades to ensure electrical services under the Port's authority on Jones Island are and the electrical services made available to customers is adequate and conforms to our lease agreements and tariff.	
G)	Additional Comments Two phases of this proje proposed Port capital pr	ect have been completed. This funding is for the final phase which is deferred to 2018 due to the critical nature of other	

Requesting Department:	Port of Milwaukee									
Project/Program Title:	Rehab Electrical Svcs	vcs So. Harbor Tract	ट		Acco	Account No:				
							Special	=		
Year] <u>a</u>	Tax Levy/Borrowing	Grant & Aid	k Aid	Revenue		Assessment	ent	Enterprise	Total Cost
Remaining Balance for 2015										\$0
2016 Budget Request										\$0
2017 Projection										80
2018 Projection		\$100,000								\$100,000
2019 Projection										\$0
2020 Projection										\$0
2021 Projection		\$100,000								\$100,000
Total Six Year Cost		\$200,000		\$0		0\$		\$0	0\$	\$200,000
Total Project Cost	·	\$200,000		\$0		0\$		\$0	\$0	\$200,000
										1
Life to Date Expenditures (Project Only)	t Only)	\$0		\$0		0\$		0\$	0\$	\$0
Available Cost Estimate:	2016	2017	2018	2019	2020		2021			
Thorough Cost Estimate										
Limited Information										
Based on Cost of Similar Projects	cts \square		53				J			
Unsupported										
Were cost estimates confirmed by another source?	y another source?		Yes	N E	☐ Uncertain					
Are cost estimates based on industry standards?	ustry standards?		Z Yes	° E	☐ Uncertain					
Will city employees be performing any portion of the work?	g any portion of the w	ork?	□ Yes	8 [2]	□ Uncertain					
Did you perform a cost/benefit analysis?	ıalysis?		□ Yes	ON [2]	☐ Uncertain					
How will this project impact city operating expenditures?	perating expenditures	<i>ج</i> :	□ Increase		☐ Decrease ☑ None	one				
Estimated Start Date:	TBD						,		į	
Estimated Completion Date:	TBD		Department Head Signature	t Head Sig	(nature	79		3		
			Prepared By/Phone Ext	y/Phone E	į	attie Billir	Hattie Billingsley / x-3649	349		

f Milwaukee	Date Submitted:	3/20/2015
Eelctrical Services South Harbor Tract		
Billingsley	Current Request:	\$0
/ornholt	6 Yr Total:	\$200,000
	of Milwaukee Die Eelctrical Services South Harbor Tract Billingsley Vornholt	Billingsley Current Request:

General Project/Program Description:

This project is to complet the final phase of upgrading the electrical services available for use by ships docked for winter mooring at the Port 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
	Χ			Does the project directly reduce risks to people or property?
	Χ			Does the project directly promote improved health or safety?
	Χ			Does the project mitigate an immediate risk?
		~	O	

Comments / Other Considerations:

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

Comments / Other Considerations:

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

Comments / Other Considerations:

Project/Program: Rehab Electrical Services South Harbor Tract

Yes	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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		Does the project target the quality of life of all citizens?
		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, pollution including noise and/or light pollution)?
es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
	·····	X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
X				Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
	Х			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		·		
X				Does the project incorporate new technology that will provide enhanced service?
X X omm		Other Co	nsiderations:	Does the project incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X X		Other Co	nsiderations:	Does the project extend service for new development or redevelopment?
X X		Other Cor	nsiderations: Amount	Does the project extend service for new development or redevelopment?
X X omm	ents /			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 Omm	ents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grown
X X /es X	ents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
X X /es X	ents /			Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developmen?
X X Domm	ents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
X X Z Y Y Y X	ents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
X X Z Y Y Y X	ents /	N/A		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
X X X Omm	No No	N/A X X X		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
X X X Omm	No No	N/A X X X	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
X X Omm	No No ents /	N/A X X X Otther Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
X X Omm	No No No No	N/A X X X Otther Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X X Domm	No No No No X	N/A X X X Otther Cor	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private idonations)?

Pro	oject/Program Title:	Energy Efficient Initiatives/Upgrades Requesting Department: Port of Milwaukee	
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:	
Ace	count No:		
A)			
В)	Miscellaneous Deve	Remodeling ☐ New Building ☐ Elevators ☐ Garage ☑ Mechanical	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No Yes No Number of Years	
D)	Total Positions	O Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$	
E)	In Six Year Capital Ir Yes ☑ 2014-201		
F)	believes installing alum building with an energy a study of Port facilities	tification is based on the Mayor's initiative to reduce energy cost with efficiency initiatives/upgrades to City facilities. The Port inum coated roofs on its terminals would result in more energy efficient facilities. Staff anticipates replacing every Port efficient aluminum coated roof as replacements are deemed necessary/needed. The Port worked with DPW to complete (FCAP) which looked at all the Port's buildings and the need for replacement of roofs on each building. The Port will fs and do other energy efficient upgrades based on results of this study as needed.	
G)	Additional Comment	s	

Requesting Department:	Port of Milwaukee	кее							
Project/Program Title:	Energy Efficier	Energy Efficient Initiatives/Upgrades			Account No:	; 0			
						Special			
Year	•	Tax Levy/Borrowing	Grant & Aid	Aid	Revenue	Assessment		Enterprise	Total Cost
Remaining Balance for 2015									\$0
2016 Budget Request									0\$
2017 Projection									0\$
2018 Projection		\$100,000							\$100,000
2019 Projection									0\$
2020 Projection		\$100,000							\$100,000
2021 Projection									0\$
Total Six Year Cost		\$200,000		0\$	0\$		0\$	\$0	\$200,000
Total Project Cost		\$200,000		0\$	0\$		0\$	\$0	\$200,000
									1
Life to Date Expenditures (Project Only)	ct Only)	0\$		\$0	0\$		\$0	\$0	\$0
Available Cost Estimate:	2016	5 2017	2018	2019	2020	2021			
Thorough Cost Estimate						0			
Limited Information		0	Ð		5				
Based on Cost of Similar Projects	ects \square		5		5				
Unsupported					٥				
Were cost estimates confirmed by another source?	by another source	% :	□ Yes	8 5	□ Uncertain				
Are cost estimates based on industry standards?	ustry standards?		☑ Yes	<u>8</u>	☐ Uncertain				
Will city employees be performing any portion of the work?	ig any portion of th	ne work?	□ Yes	N D	☐ Uncertain				
Did you perform a cost/benefit analysis?	nalysis?		□ Yes	N D	☐ Uncertain				
How will this project impact city operating expenditures?	pperating expendit	tures?	☐ Increase	☐ Decrease	rease 🔲 None				
Estimated Start Date:	TBD	۵							
Estimated Completion Date:	TBD				(-	^	(
Estimated Completion Date:					7) (\	1		
			Department Head Signature	Head Sign	nature	7			

Hattie Billingsley / x-3649

Prepared By/Phone Ext

Depa	rtment		Port of Milwauk	ee	Date Submitted:	3/20/2015
Proje	ct/Pro	gram:	Energy Efficient	Initiatives/Upgrades	_	
Prepa	ared B	y:	Hattie Billingsle	у	Current Request:	\$0
Dept	Head:		Paul Vornholt		6 Yr Total:	\$200,000
Gene	ral Pro	niect/Prov	gram Description			
			***************************************	nt upgrades in Port structural facilities such as ligh	ting, HVAC, roofs and oth	er mechanical parts.
Supp	orting (documer	itation does not n	the impact of the project in either the amount colu eed to be submitted with the request but should be each area of emphasis and additional consideration	available upon request. P	
Yes	No	N/A	Amount	Health & Safety		
7771002	Х			Does the project directly reduce risks to people or project	perty?	
	Х			Does the project directly promote improved health or		
	Х			Does the project mitigate an immediate risk?		
Comr	nents /	Other C	onsiderations:			
Yes	No	N/A	Amount	Danulatani Campliana		
100		14/74	Amount	Regulatory Compliance		
	X			Does the project address a legislative, regulatory or cou		
	X			Does the project promote long-term regulatory compli		
	X			Will there be a serious negative impact on the City if c Are there other ways to mitigate the regulatory concern		
Comn		Other C	onsiderations:	Are the eother ways to integate the regulatory concern	1:	
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
Х				What return on investment will this project generate?		
X	******			What is the expected payback period for this project?		
Х				Does the project minimize life-cycle costs?		
	X			Will the facility require additional personnel to operate	9	
Х				Will the project lead to a reduction in operating costs?		
	X			Will the project lead to increased productivity or servi	ce improvements?	
	Х			Will the facility require significant annual maintenance?		T
	Х			Will the new facility require additional equipment or the included in the project budget?	construction of additional in	frastructure not
	X			Is there a revenue generating opportunity? (e.g. use	r fees)	
_X				Will the project result in a reduction in energy use?		
	X			Does the project involve specific energy reduction stra	itegies or features?	
	X			Will this project cause disruptions to regular city oper	rations?	
	Х			Are there other potential costs associated with this pro	ject that are not addressed ab	ove?
Comn		Other C	onsiderations:	Are there other potential costs associated with this pro	ject that are not addressed ab	ove?

Project/Program: Energy Efficient Initiatives/Upgrades

C3	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
X				Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		х		Does the project increase or enhance recreational opportunities and/or green space?
		Х		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
		Х		Is the project consistent with established community character?
	, · · · · · · · · · · · · · · · · · · ·	x		Does the project expand the range of transportation, employment, and housing choices in a fiscal responsible manner?
(Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality pollution including noise and/or light pollution)?
nm	ents /	Other Cor	nsiderations:	
		7		
s	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation program
		X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		Х		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
		X		Does the project incorporate new technology that will provide enhanced service?
		X		Does the project extend service for new development or redevelopment?
		X		Will this project improve the functionality or service life of other related infrastructure?
mm	ents /	Other Cor	nsiderations:	
				Economic / Community Development
	ents / No	Other Co	nsiderations: Amount	Economic / Community Development
		N/A		Does the project have the potential to promote economic/community development in areas where growis desired?
s		N/A		Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
S		N/A		Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development?
S		N/A		Does the project have the potential to promote economic/community development in areas where growis desired? Will the project continue to promote or enhance economic/community development in an already development area? Is the net impact of the project positive?
S		N/A X		Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already devel area? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
es		N/A X X X		Does the project have the potential to promote economic/community development in areas where growis desired? Will the project continue to promote or enhance economic/community development in an already development 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?
98	No	N/A X X X X X		Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in areas where grow is desired?
98	No	N/A X X X X X	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in areas where grow is desired?
nm	No	N/A X X X X X	Amount	Does the project have the potential to promote economic/community development in areas where growis desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in areas where growing the project continue to promote or enhance economic/community development in areas where growing the seconomic in a already development in an already development in already development in already development in already development in already development in already development in already development in already development in
nm	No No ents /	N/A X X X X Other Co.	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
nm	No No No	N/A X X X X Other Co.	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development? Will the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
es (No No No X	N/A X X X X Other Co.	Amount	Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development in an already development? Will the net impact of the project positive? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
nm	No No No X X	N/A X X X X Other Co.	Amount	Does the project have the potential to promote economic/community development in areas where grois desired? Will the project continue to promote or enhance economic/community development in an already development in an already development in an already development in an already development in an already development in an already development in an already development is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Pro	oject/Program Title:	Harbor Maintenance Dredging Requesting Department: Port of Milwaukee
Pre	epared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:
Ac	count No:	
A)		
B)	Miscellaneous Deve	Remodeling
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration ☐ Yes ☐ No ☑ Yes ☐ No ☐ Yes ☐ No Number of Years
D)	Total Positions	0 Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital In Yes 🗵 2014-201	
F)	the required depth. Thi maintained channels ar Lease documents often	is required to maintain the navigation channels in certain areas of the harbor. Periodic dredging is required to maintain is on-going program allows the Port's navigation channel to be well maintained for lease and cargo operations. Well be essential to the Port's continued successful operation and its ability to meet the objectives of the mission statement. In require the Port to maintain navigation channels for the tenants. Loss of revenue to the City will result if the navigation ained in a safe and useable condition.
G)	Additional Comment	s

Requesting Department:	Port of Milwaukee	kee						
Project/Program Title:	Harbor Mainte	Harbor Maintenance Dredging			Account No:	lo:		
Y		Tax ew/Rorrowing	Grant & Aid	Ąid	Revenue	Special	,	
Domoining Balanco for 2015		lav revy/pollowillig	S I I I		Neveline	Assessificial	Eliterprise	l otal Cost
Netitalining Dalatice to 2013								O p
2016 Budget Request				·				\$0
2017 Projection		\$50,000						\$50,000
2018 Projection								\$0
2019 Projection								\$0
2020 Projection								\$0
2021 Projection		\$150,000			THE ADMINISTRATION OF THE PROPERTY OF THE PROP			\$150,000
Total Six Year Cost		\$200,000		\$0	0\$	0\$	\$0	\$200,000
Total Project Cost		\$200,000		\$0	0\$	0\$	\$0	\$200,000
								ž
Life to Date Expenditures (Project Only)	t Only)	0\$		0\$	0\$	0\$	\$0	0\$
Available Cost Estimate:	2016	5 2017	2018	2019	2020	2021		
Thorough Cost Estimate								
Limited Information		D			П			
Based on Cost of Similar Projects	ects 🗆					0		
Unsupported	0							
Were cost estimates confirmed by another source?	y another source	÷.	□ Yes	8	☐ Uncertain			
Are cost estimates based on industry standards?	ustry standards?		☑ Yes	<u>8</u>	☐ Uncertain			
Will city employees be performing any portion of the work?	g any portion of th	ne work?	□ Yes	8 5	☐ Uncertain			
Did you perform a cost/benefit analysis?	nalysis?		□ Yes	8 2	☐ Uncertain			
How will this project impact city operating expenditures?	perating expendit	tures?	☐ Increase	☐ Decrease	rease 🖸 None			
Estimated Start Date:	TBD				(
Estimated Completion Date:	TBD	۵			,			
				-	J	1 20 D.		
			Department Read Signature	nead Sigr) arture			

Hattie Billingsley / x-3649

Prepared By/Phone Ext

Depa	rtment		Port of Milwauk	ee	Date Submitted:	3/20/2015
Proje	ct/Prog	gram:	Harbor Mainten	ance Dredging		
Prepa	red By	/ :	Hattie Billingsle	У	Current Request:	\$0
Dept	Head:		Paul Vornholt		6 Yr Total:	\$200,000
Gene	ral Pro	iect/Dro	ogram Description			
				Port's navigation channels in certain areas of the ha	rbor.	
		•	0 0	•		
Suppo	orting d	docume	ntation does not n	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 consideratior	available upon request. P	
Yes	No	N/A	Amount	Health & Safety		
X			Laverna and Lavern	Does the project directly reduce risks to people or prop	erty?	
	Х			Does the project directly promote improved health or	**************************************	
	Х			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 cour	t-ordered mandate?	
	X			Does the project promote long-term regulatory compli		
	Х			Will there be a serious negative impact on the City if co	**	
	X			Are there other ways to mitigate the regulatory concern	"	
Comm	ients /	Other	Considerations:			
Yes	No	N/A	Amount	Impact on Operational / Capital Budget		
	w	Χ		What return on investment will this project generate?		
		X		What is the expected payback period for this project?		
		Х		Does the project minimize life-cycle costs?		
	Χ			Will the facility require additional personnel to operate?		
	Х			Will the project lead to a reduction in operating costs?		
	Χ			Will the project lead to increased productivity or servi	ce improvements?	
	Χ			Will the facility require significant annual maintenance?		
	X			Will the new facility require additional equipment or the included in the project budget?	construction of additional inf	rastructure not
X				Is there a revenue generating opportunity? (e.g. use	r fees)	
	Χ			Will the project result in a reduction in energy use?		
	X			Does the project involve specific energy reduction stra	tegies or features?	
	Χ			Will this project cause disruptions to regular city oper	ations?	
	Χ			Are there other potential costs associated with this pro	ect that are not addressed abo	ve?
Comm	<u>ients /</u>	Other (Considerations:			,

Project/Program: Harbor Maintenance Dredging

X X X X X X X X X X X X X X X X X X X	Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board? Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X X X X X X X X X X X X X X X X	Does the project increase or enhance educational opportunities for City of Milwaukee citizens? Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X X X X X X X X X X X X X X X X	Does the project increase or enhance recreational opportunities and/or green space? Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X X X X X X X X X X X X X X X X	Will the project mitigate blight? Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X ther Considerations	Does the project target the quality of life of all citizens? Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X X X X X Ither Considerations	Does the project preserve or improve the historical or natural heritage of the City? Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X X ther Considerations	Is the project consistent with established community character? Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
X ther Considerations	Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner? Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
ther Considerations	Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
200 A V 4245	······································
To the same of the	
V/A Amoui	initial details in initial initial initial and initial
X	How does the request affect the replacement cycle? Provide specifics below.
X	Has the facility being replaced exceeded its useful life?
#	Does this project extend the useful life of an existing facility?
X	Do maintenance costs exceed replacement costs?
	Have you documented the past cost of unplanned or corrective maintenance related to the facility?
X	Does the project incorporate new technology that will provide enhanced service?
X	Does the project extend service for new development or redevelopment?
	Will this project improve the functionality or service life of other related infrastructure?
M/Δ È Āmoιii	t Economic / Community Development
VA / Allow	
	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 develop area?
5	Is the net impact of the project positive?
X	Would an alternate location for this project provide a greater positive economic impact?
:	Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
X X	
;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	X X X

Capital Improvement Request Form Part I

Pro	ject/Program Title:	Secured Ferry Terminal Parking Facilities Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley / x-3649 Department Head Signature:
Acc	count No:	
A)		12 of 14 Useful Life 30 Years Level of Need □ Essential ☑ Important □ Desired New □ Replacement ☑ Repair Project/Program Scope □ Fully Defined ☑ Partially Defined On-Going Program Energy Efficiency Candidate □ Yes ☑ No
В)	Miscellaneous Devel	Remodeling □ New Building □ Elevators □ Garage □ Mechanical
C)	Project/Program Dur One Year On-Going Program Multi-Year	ation
D)	Total Positions	O Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital In Yes ☑ 2014-201	
F)	The federal Departmen provide additional impro	of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It of Homeland Security has mandated new laws and regulations regarding security at US Ports. This program would be by the long term parking facilities in support of Port passenger operations. Providing secure facilities is vital, as continued success in attracting passengers to the Port of Milwaukee.
G)	Additional Comment	s

Capital Improvement Request Part II

Requesting Department: Port of N	Port of Milwaukee									
Project/Program Title: Secured	Ferry Te	Secured Ferry Terminal Parking Facilities	ities		Account No:	nt No:				
Year	<u>⊬</u> [Tax Levy/Borrowing	Grant & Aid	& Aid	Revenue	As	Special Assessment	Enterprise	Total Cost	ı
Remaining Balance for 2015									\$0	
2016 Budget Request									0\$	т
2017 Projection									\$0	
2018 Projection		\$100,000					17 77 171		\$100,000	
2019 Projection									0\$	
2020 Projection		\$100,000							\$100,000	1
2021 Projection									\$	1
Total Six Year Cost		\$200,000		\$0		\$0	\$0	0\$	\$200,000	1
Total Project Cost		\$200,000		\$0		\$0	\$0	.0\$	\$200,000	1
										1
ife to Date Expenditures (Project Only)	<u></u>	80		\$0		\$0	0\$	0\$	0\$	
Available Cost Estimate:	2016	2017	2018	2019	2020	2021	21			
Thorough Cost Estimate						Ш				
Limited Information			<u> </u>		5	Ш				
Based on Cost of Similar Projects			ū		5	u				
Unsupported						ш				
Vere cost estimates confirmed by another source?	source?		□ Yes	N D	□ Uncertain					
Are cost estimates based on industry standards?	ards?		S Yes	oN 🗆	Uncertain					
Vill city employees be performing any portion of the work?	on of the v	work?	□ Yes	8 5	☐ Uncertain					
id you perform a cost/benefit analysis?			☐ Yes	N D	☐ Uncertain					
How will this project impact city operating expenditures?	penditure	585	☐ Increase		☐ Decrease ☐ None	4 1				
stimated Start Date:	TBD									
stimated Completion Date:	TBD						7	<i>f</i>		
			Department Head Signature	rt Head Sig	nature		Z	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
				'						1

Hattie Billingsley / x-3649

Prepared By/Phone Ext

CIC - Capital Improvement Request Part III

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Secured Ferry Terminal Parking Facilities		
Prepared By:	Hattie Billingsley	Current Request:	\$0
Dept Head:	Paul Vornholt	6 Yr Total:	\$200,000

General Project/Program Description:

This program provides funds to make improvements to or provide additional secured parking facilities for the Lake Express Ferry Terminal as may be mandated by the lease or by the federal Department of Homeland Security.

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?
^~~~	sonto /	Othor	Canaidarations	

Comments / Other Considerations:

Yes	No	N/A	Amount	Regulatory Compliance	
X				Does the project address a legislative, regulatory or court-ordered mandate?	
Х				Does the project promote long-term regulatory compliance?	
		X		Will there be a 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?
		X		What is the expected payback period for this project?
		Х		Does the project minimize life-cycle costs?
	Х			Will the facility require additional personnel to operate?
	X			Will the project lead to a reduction in operating costs?
		Х		Will the project lead to increased productivity or service improvements?
	Х			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Х				Is there a revenue generating opportunity? (e.g. user fees)
	Χ			Will the project result in a reduction in energy use?
	X			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	X			Are there other potential costs associated with this project that are not addressed above?

Comments / Other Considerations:

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

Project/Program:

Secured Ferry Terminal Parking Facilities

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.

es/	No	N/A	Amount	Compliance with Area Plans - Comprehensive Area Plans adopted by the Commo Council are available on DCD's 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?
,		×		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
		X		Will the project mitigate blight?
		X		Does the project target the quality of life of all citizens?
		X		Does the project preserve or improve the historical or natural heritage of the City?
X			٠.	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?
A COLOR		x		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
mm mm	ents /	·	ensiderations:	
es l	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
-		X		How does the request affect the replacement cycle? Provide specifics below.
	X			Has the facility being replaced exceeded its useful life?
 X		 		Does this project extend the useful life of an existing facility?
<u>``</u>	Х			Do maintenance costs exceed replacement costs?
	X			Have you documented the past cost of unplanned or corrective maintenance related to the facility?
				Does the project incorporate new technology that will provide enhanced service?
Y				
Х		V		
X X	ents /	X Other Co	onsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X	ents /	Other Co	nsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X	ents /		ensiderations: Amount	Does the project extend service for new development or redevelopment?
X omm		Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X		Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired?
X omm		Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
X omm		Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already developmen?
X omm	No	Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive?
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X Yes X X X	No X	Other Co	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
X / Y X X X X	No X	Other Co		Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
X Yes X X X	No X	Other Co	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
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X Y X X X X X X X X X X X X X X X X X X	X X No	Other Co	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private
X Y X X X X X X X X X X X X X X X X X X	No X	Other Co	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)?
X Y X X X X X X X X X X X X X X X X X X	X ents /	Other Co	Amount	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project rejuvenate an area that needs assistance? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations Is there a significant external funding source that can only be used for this project and/or which will be if not used immediately (e.g. proffers, grants through various federal or state initiatives, and private donations)? Are there critical timing issues associated with this project?

Capital Improvement Request Form Part I

Pro	oject/Program Title:	City Heavy Lift Dock Improvements Requesting Department: Port of Milwaukee
Pre	pared By/Phone Ext:	Hattie Billingsley Department Head Signature:
Acc	count No:	
A)	Department Priority	13 of 14 Useful Life 30 Years Level of Need Essential Important Desired
	Type of Project ☑	New ☐ Replacement ☐ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined On-Going Program Energy Efficiency Candidate ☐ Yes ☑ No
B)	Miscellaneous Deve	Remodeling
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration Yes No Yes No Yes No Number of Years 2
D)	Total Positions Position Title	0 Total FTEs 0.0 No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Ir Yes ☑ 2014-201	i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de
F)	is vital to this mission to the shipping commerce City Heavy Lift Dock wi weight bearing load of be done resulting in inc	etification It of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It hat the Port's infrastructure is maintained in excellent condition. The dockage and winter mooring provided by the Port to is dependent upon maintaining and improving the Port's docks. The Port desires to make major improvements to the the funding from the state's Harbor Assistance program. The improvements would strengthen the dock to increase the cranes used at the dock and to lengthen the dock to increase the number of docking berths. In addition, dredging would be reased size or load capacity of vessels docking at the CHLD. The expected cost of the project would be funded 80% by providing matching funds of 20% of the total cost.
G)	Additional Comment	S

Capital Improvement Request Part II

) - -	Port of Milwaukee									
Project/Program Title:	City Heavy Lift Dock Improvements	ck Improvements			Accor	Account No:				
							Special	_		
Year	Tay	Tax Levy/Borrowing	Grant & Aid	, Aid	Revenue		Assessment	ent	Enterprise	Total Cost
Remaining Balance for 2015										0\$
2016 Budget Request										80
2017 Projection										\$0
2018 Projection		\$520,000	\$2,	\$2,080,000						\$2,600,000
2019 Projection										\$0
2020 Projection									T - 11111	\$0
2021 Projection										\$0
Total Six Year Cost		\$520,000	\$2,	\$2,080,000	٠.	\$0	\$.	0\$	0\$	\$2,600,000
Total Project Cost		\$520,000	\$2,	\$2,080,000		\$0		\$0	0\$	\$2,600,000
										1
Life to Date Expenditures (Project Only)	رِهِ . ا	0\$		0\$		\$0		\$0	0\$	\$0
Available Cost Estimate:	2016	2017	2018	2019	2020		2021			
Thorough Cost Estimate										
Limited Information			5							
Based on Cost of Similar Projects										
Unsupported										
Were cost estimates confirmed by another source? Are cost estimates based on industry standards?	nother source? / standards?		□ Yes ☑ Yes	2 2 D 0	☐ Uncertain					
Will city employees be performing any portion of the work?	ly portion of the w	ork?	□ Yes	o N	☐ Uncertain					
Did you perform a cost/benefit analysis?	sis?		□ Yes	8 E	☐ Uncertain					
How will this project impact city operating expenditures?	ating expenditures	ç	☐ Increase	. Decrease	rease 🗵 None	<u>o</u>				
Estimated Start Date:	TBD						1	(
Estimated Completion Date:	TBD		Department Head Signature	t Head Sign	nature	13]		
			Prepared By/Phone Ext	y/Phone E		ttie Billin	Hattie Billingsley / x-3649	49		

CIC - Capital Improvement Request Part III

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	City Heavy Lift Dock Improvements		
Prepared By:	Hattie Billingsley	Current Request:	\$0
Dept Head:	Paul Vornholt	6 Yr Total:	\$520,000

General Project/Program Description:

The project entails a major overhaul of the City's Heavy Lift Dock located on Jones Island. Anticipated rehab of the dock would included reinforcement of the dock to increase load capacity and lengthening of the dock to increase the number of berthing stations for increased capability of docking multiple vessels. The project would also include dredging which would allow for larger vessels with greater load capacity to utilize the City Heavy Lift Dock.

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.

es	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?
'es	No	N/A	Amount	Regulatory Compliance
	X			Does the project address a legislative, regulatory or court-ordered mandate?
	X,			Does the project promote long-term regulatory compliance?
	X			Will there be a serious negative impact on the City if compliance is not achieved?
	Χ			Are there other ways to mitigate the regulatory concern?
			onsiderations:	
'es		N/A		Impact on Operational / Capital Budget
	No	N/A	Amount	Impact on Operational / Capital Budget
X		N/A		What return on investment will this project generate?
X X		N/A		What return on investment will this project generate? What is the expected payback period for this project?
X X	No	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs?
Χ	No X	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate?
X X X	No	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs?
X X X	No X	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements?
X X X	No X X	N/A		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?
Χ	No X X	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not
X X X	No X X	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
X X X	No X X X	N/A		What return on investment will this project generate? What is the expected payback period for this project? Does the project minimize life-cycle costs? Will the facility require additional personnel to operate? Will the project lead to a reduction in operating costs? Will the project lead to increased productivity or service improvements? Will the facility require significant annual maintenance? Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget? Is there a revenue generating opportunity? (e.g. user fees)

Will this project cause disruptions to regular city operations?

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

Comments / Other Considerations:

Χ

Х

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

Project/Program: City Heavy Lift Dock Improvements

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 - Comprehensive Area Plans adopted by the Commo Council are available on DCD's website
Х		4		Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		Х		Does the project increase or enhance recreational opportunities and/or green space?
	Х	***************************************		Will the project mitigate blight?
	***************************************	×		Does the project target the quality of life of all citizens?
		Х		Does the project preserve or improve the historical or natural heritage of the City?
Х				Is the project consistent with established community character?
X				Does the project expand the range of transportation, employment, and housing choices in a fiscally responsible manner?
х				Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
	ents /	Other Cor	nsiderations:	(political annually holes and a light politically)
⁄es	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
		Х		How does the request affect the 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?
	Х	1_		Have you documented the past cost of unplanned or corrective maintenance related to the facility?
;				Does the project incorporate new technology that will provide enhanced service?
Х	5			,
X X				Does the project extend service for new development or redevelopment?
X	ents /	Other Con	nsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
X	ents /	Other Con	nsiderations; Amount	Will this project improve the functionality or service life of other related infrastructure?
X X Comm				Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow
X X Omm				Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development.
X X X Yes				Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development?
X X X Yes X		N/A		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive?
X X Comm				Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact?
X X X Yes X	No	N/A		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an alread
X X Comm	No X	N/A		Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance?
X X X Yes X X X X X X	No X X	N/A	Amount	Will this project improve the functionality or service life of other related infrastructure? Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City?
Yes X X X X X X X X X X X X X X X X X X X	X X ents /	N/A X	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development?
Yes X X X X X X X X X X X X X X X X X X X	No X X ents /	N/A	Amount	Economic / Community Development Does the project have the potential to promote economic/community development in areas where grow is desired? Will the project continue to promote or enhance economic/community development in an already development? Is the net impact of the project positive? Would an alternate location for this project provide a greater positive economic impact? Will the project produce desirable jobs in the City? Will the project rejuvenate an area that needs assistance? Will the project promote the equitable distribution of the costs and benefits of development? Special Considerations
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Capital Improvement Request Form Part I

Pro	oject/Program Title: Transload Terminal Facility Requesting Department: Port of Milwaukee
Pre	epared By/Phone Ext: Hattie Billingsley / x-3649 Department Head Signature:
Acc	count No:
A)	Department Priority 14 of 14 Useful Life 30 Years Level of Need □ Essential ☑ Important □ Desired Type of Project ☑ New □ Replacement □ Repair Project/Program Scope □ Fully Defined ☑ Partially Defined □ On-Going Program Energy Efficiency Candidate ☑ Yes □ No
Į	☐ On-Going Program Energy Efficiency Candidate ☐ Yes ☐ No
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development
	☐ Economic ☐ Information Systems ☐ Equipment ☐ Other
C)	Project/Program Duration One Year □ Yes □ No On-Going Program □ Yes □ No Multi-Year □ Yes □ No Number of Years 3
יין בי	Total Positions 0 Total FTEs 0.0
D)	Total Positions 0 Total FTEs 0.0 Position Title No. of Positions FTEs Salaries \$ \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes ☑ 2014-2019 ☑ 2015-2020 ☑ Yes, Modified ☐ New Request
F)	Project/Program Justification The mission of the Port of Milwaukee is to enhance the overall economic vitality of the region by stimulating trade, business and employment. It is vital to this mission that the Port provide the necessary facilities to accommodate the various transportation modes in today's marketplace. Growing market trends indicate that a transload facility for intermodal transportation between rail / truck and water (ferry / barges) will enhance the Port's development and allow the Port to capture a greater share of the transportation market.
G)	Additional Comments

Capital Improvement Request Part II

Requesting Department:	Port of Milwaukee	кее								
Project/Program Title:	Transtoad Terminal Facility	ninal Facility			Account No:	t No:		:		
Year		Tax Levv/Borrowing	o Grant & Aid	& ∆id	Revenue	Special				
Remaining Balance for 2015							-	2010	5 50	\$0
2016 Budget Request										\$0
2017 Projection										\$0
2018 Projection										\$0
2019 Projection										\$
2020 Projection										0\$
2021 Projection		\$350,000							\$350	\$350,000
Total Six Year Cost		\$350,000		\$0	9	80	\$0	\$0	\$350	\$350,000
Total Project Cost		\$350,000		\$0	\$	20	\$0	0\$	\$350	\$350,000
	•									1
Life to Date Expenditures (Project Only)) (ylu	0\$		0\$	₩	0\$	\$0	0\$		\$0
Available Cost Estimate:	2016	3 2017	2018	2019	2020	2021				
Thorough Cost Estimate					0					
Limited Information						Ð				
Based on Cost of Similar Projects										
Unsupported										
Were cost estimates confirmed by another source?	another source	یئ		S E	☐ Uncertain					
Are cost estimates based on industry standards?	y standards?		[] Yes	_N	☐ Uncertain					
Will city employees be performing any portion of the work?	ny portion of th	ne work?		% [2]	☐ Uncertain					
Did you perform a cost/benefit analysis?	/sis?		□ Yes	% ©	☐ Uncertain					
How will this project impact city operating expenditures?	rating expendit	ures?	☐ Increase	e 🔲 Decrease	rease 🖪 None					
Estimated Start Date:	TBD									
Estimated Completion Date:	TBD	0			(-		0			
			Departmen	Department Head Signature	nature	2 Jan				
			Prenared By/Phone Ext	tv/Phone Ex		Hattie Billinoslev / x-3649	ا ح			
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CIC - Capital Improvement Request Part III

Department:	Port of Milwaukee	Date Submitted:	3/20/2015
Project/Program:	Transload Terminal Facility		
Prepared By:	Hattie Billingsley	Current Request:	\$0
Dept Head:	Paul Vornholt	6 Yr Total:	\$350,000

General Project/Program Description:

This project provides funding for an intermodal facility which is still in the conceptual phase. The concept is one of continued economic development to upgrade and advance the Port of Milwaukee's position as a first class Port providing various transportation modes for the southeastern Wisconsin region.

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 N	lo N/A	Amount	Health & Safety	
	X		Does the project directly reduce risks to people or property?	
	X		Does the project directly promote improved health or safety?	
	Х		Does the project mitigate an immediate risk?	
Commen	ts / Other Co	nsiderations:		

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?
		X		Will there be a serious negative impact on the City if compliance is not achieved?
		Χ		Are there other ways to mitigate the regulatory concern?

Comments / Other Considerations:

Yes	No	N/A	Amount	Impact on Operational / Capital Budget
Χ				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?
X				Will the project lead to a reduction in operating costs?
Χ				Will the project lead to increased productivity or service improvements?
	X			Will the facility require significant annual maintenance?
	X			Will the new facility require additional equipment or the construction of additional infrastructure not included in the project budget?
Χ				Is there a revenue generating opportunity? (e.g. user fees)
	X			Will the project result in a reduction in energy use?
	Χ			Does the project involve specific energy reduction strategies or features?
	Х			Will this project cause disruptions to regular city operations?
	Χ			Are there other potential costs associated with this project that are not addressed above?

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

Project/Program: Transload Terminal Facility

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 - Comprehensive Area Plans adopted by the Commor Council are available on DCD's website
X	:			Is the project in conformance with and supportive of the goals, objectives and strategies of any applicable Comprehensive Plan, special study, survey, committee or board?
		X		Does the project increase or enhance educational opportunities for City of Milwaukee citizens?
		X		Does the project increase or enhance recreational opportunities and/or green space?
Χ]			Will the project mitigate blight?
-		X		Does the project target the quality of life of all citizens?
	f .	Х	,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Does the project preserve or improve the historical or natural heritage of the City?
	i	X		Is the project consistent with established community character?
х		A company of the party of the p		Does the project expand the range of transportation, employment, and housing choices in a liscally responsible manner?
X		ANTE VIOLE VALUE		Does the project improve, mitigate or prevent degradation of environmental quality (e.g. water quality, pollution including noise and/or light pollution)?
Yes	No	N/A	Amount	Infrastructure - Primarily recurring infrastructure and facility preservation programs
*******	 	X		How does the request affect the replacement cycle? Provide specifics below.
		X		Has the facility being replaced exceeded its useful life?
		X		Does this project extend the useful life of an existing facility?
		X		Do maintenance costs exceed replacement costs?
		X		Have you documented the past cost 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 incorporate new technology that will provide enhanced service? Does the project extend service for new development or redevelopment?
Х	ients /		nsiderations:	
X		Other Cor	nsiderations:	Does the project extend service for new development or redevelopment? Will this project improve the functionality or service life of other related infrastructure?
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