Pro	ject/Program Title:	Improve/Update City of Milwaukee website Requesting Department: DOA - ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031 Department Head Signature: January Coll Asym
Acc	ount No:	
A)	Department Priority	1 of 15 Useful Life 5 Years Level of Need Essential Important Desired
	•• =	New ☑ Replacement ☐ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined On-Golng Program
B)	Miscellaneous Devel	Remodeling New Building Elevators Garage Mechanical
c)	Project/Program Dur	ation
,	One Year	☑ Yes ☐ No
	On-Going Program	☐ Yes ☐ No
	Multi-Year	Yes No Number of Years
D)	Inter	3 Total FTEs 1.0 rnet Services Coordinator No. of Positions 1 FTEs 0.5 Salaries \$ 30,780.00 rnet Analyst 1 0.4 \$ 14,730.00 lications Development Mgr. 1 0.1 \$ 10,310.00
E)	In Six Year Capital In Yes 2009-201	·
F) [appearance (look and fee appealing web presence redesign will bring the sit incorporate greater use of City's web site to be view	ents including the Mayor's Office, Common Council/City Clerk, Police, Fire, and others have requested an update to the el) of the City's web site, www.milwaukee.gov. Redesign of the web site will create a more contemporary and visually for www.milwaukee.gov, supporting the impression of Milwaukee as a forward-thinking, technologically-oriented City. A re-up-to-date by eliminating obsolete elements and adding major improvements and functionality including the ability to of multimedia elements such as flyouts, xml stylesheets, streaming video, flash, etc. The proposed update will also allow the wed properly on portable handheld devices such as smart phones, blackberries, and similar devices which are becoming our community. The Mayor's Office in particular has expressed an interest in implementing these improvements for their web
G)	members contributed app department intends to sp departments use their ow web site began to realize directions, radically chang the City's web development throughout City government	City departments have initiated independent efforts to update their own pages on the City's web site. Two ITMD staff proximately \$10,000 worth of time (including salaries and fringes) to update one department's web pages. Another send \$30,000 to make similar improvements to its web site. These costs will only increase over time as additional win (or ITMD's) resources to complete revisions and upgrades on an ad hoc basis. Moreover, at just the time when the City's a consistent appearance throughout, these departmental upgrades pursued independently move in totally different ging the "look and feel" of the pages and threatening to confuse milwaukee.gov users. This project will be done principally by ent team, ITMD's Internet Services Coordinator, Internet Analyst, with the cooperation of staff within each department ent who author and/or edit web content using the content management system (CMS) software. Additionally, the project is 5,000 to obtain consultant assistance with technical tasks related to the upgrade.

Requesting Department:	DOA - ITMD				ı			
Project/Program Title:	Improve/Update C	Improve/Update City of Milwaukee website	ite		Account No:	ö	•	
						Special		
Year	· [Tax Levy/Borrowing	Grant & Aid	-	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request		\$140,000						\$140,000
2012 Projection								\$0
2013 Projection								\$0
2014 Projection	J <u>.</u>							\$0
2015 Projection	<u> </u>							\$0
2016 Projection								\$0
Total Six Year Cost		\$140,000	0\$		\$0	0\$	0\$	\$140,000
Total Project Cost		\$140,000	0\$		\$0	\$0	\$0	\$140,000
	1						:	1
Life to Date Expenditures (Project Only)	ect Only)	\$0	0\$		\$0	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2011 C C C C C C C C C	2012	<u>8</u>	<u>2</u> 0 0 0 0	20	2016		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? dustry standards? ng any portion of th malysis?	e work?	✓ Yes ✓ Yes ✓ Yes		Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	operating expendit	ures?	Increase	✓ Decrease	ase None			
Estimated Start Date: Estimated Completion Date:	01/03/11		Department Head Signature	ad Signatu		My Chm	legan	
			Prepared By/Phone Ext	10ne Ext	Gary Langhoff / 8031	noff / 8031		

Pro	ject/Program Title:	E-Server Replacement Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031 Department Head Signature: January (d. Classe
Acc	ount No:	BU110100400
A)	Department Priority Type of Project	
		On-Going Program
B)		e Remodeling New Building Elevators Garage Mechanical
	Miscellaneous Deve	Information Systems
C)	Project/Program Du One Year On-Going Program Multi-Year	
D)	Total Positions Un	No. of Positions FTEs Salaries \$\$
E)	In Six Year Capital II Yes 2009-20	•
F)	"Health Alerts" systems payroll system informatic \$225,000. In addition, the maintenance and suppo 2011 to determine if exist.	ently houses a number of critical information systems, including the Treasurer's Collection system, "Wants and Warrants" and for the Milwaukee Police Department, DPW's "Road Life" and "Traffic Accident" databases, the obsolete but still-needed MIPS on and several others. In 2012 the z9 e-server will reach the end of its useful life. A new e-server unit will cost at least one e-server remains very expensive to operate, requiring more than \$220,000 in operating funds for hardware and software art annually. The requested project consists of two parts: 1) an evaluation beginning in late 2010 and continuing into early sting information systems on the e-server can be migrated to alternate platforms at reasonable cost, and 2) depending on the on, either purchase of hardware to replace the current e-server or migration of the systems to alternative, lower-cost platforms.
G)	Additional Comment This request continues to	ts he project began in 2010.

Requesting Department:	DOA-ITMD						
Project/Program Title:	E-Server Replacement	ement		Account No:	lo: BU110100400		
2		!		1	Special		
Year		lax Levy/Borrowing	Grant & Aid	Revenue	Assessment	Enterprise	Total Cost
Kemaining Balance for 2010							\$0
2011 Budget Request		\$227,000					\$227,000
2012 Projection							\$0
2013 Projection							\$0
2014 Projection							0\$
2015 Projection							\$0
2016 Projection							0\$
Total Six Year Cost		\$227,000	0\$	0\$	\$0	0\$	\$227,000
Total Project Cost		\$227,000	0\$	\$0	0\$	0\$	\$227,000
							1
Life to Date Expenditures (Project Only)	ect Only)	0\$	0\$	\$0	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate	2011	2012	2013 2014	2015	2016		
Limited Information Based on Cost of Similar Projects	□ □						
Unsupported							
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source' dustry standards? ng any portion of th analysis?	? se work?	✓ Yes ☐ No ☐ Uncertain ✓ Yes ☐ No ☐ Uncertain ✓ Yes ☐ No ☐ Uncertain ☐ Yes ☐ No ☐ Uncertain	tain tain tain			,
How will this project impact city operating expenditures?	operating expendit	ures?	☐ Increase ☐ Decrease	ase 🗹 None		٠	
Estimated Start Date: Estimated Completion Date:	10/01/10	710					
			Department Head Signature	ure M	nuffell	Lepin	
			Prepared By/Phone Ext	Gary Landhoff / 8031	hoff / 8031		

Pro	ect/Program Title: Exchange server replacement Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext: Gary Langhoff / 8031 Department Head Signature: Janus (), (Usur	_
Acc	ount No:	
A)	Department Priority 3 of 15 Useful Life 4 Years Level of Need ☐ Essential ☑ Important ☐ Desired Type of Project ☐ New ☑ Replacement ☐ Repair Project/Program Scope ☐ Fully Defined ☑ Partially Defined	
	On-Going Program	
B)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building	
	Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other	
[Contoffic to thioritation systems	_
C)	Project/Program Duration One Year	
	On-Going Program Yes No	
.:	Multi-Year Yes No Number of Years	
D)	Total Positions 3 Total FTEs 1.0	
	Position Title Systems Analyst - Project Ldr. No. of Positions 1 FTEs 0.4 Salaries \$ 32,136.00 Network Analyst Associate 1 0.3 \$ 19,010.00 Network Analyst Assistant 1 0.3 \$ 16,980.00	
E)	In Six Year Capital Improvement Plan Yes 2009-2014 2010-2015 Yes, Modified New Request	
F)	Project/Program Justification The City's e-mail system represents a critical system for business operations. All City e-mail, including web mail and e-mail sent to/received from handheld devices, passes through the Exchange servers. The email servers were originally installed in 2006; the current equipment will not support the newest version of Microsoft's Exchange email software. To take advantage of the functionality offered by new software, to ensure continued reliable operation of the City's e-mail system, and to obtain hardware warranty support the email servers will need to be replaced when they reach the end of their useful life in 2011.	3
G)	Additional Comments	

Requesting Department:	DOA-ITMD							
Project/Program Title:	Exchange server replacement	replacement			Account No:			
						Special		
Year		Tax Levy/Borrowing	Grant & Aid	Rev	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request		\$250,000						\$250,000
2012 Projection	-							0\$
2013 Projection								\$0
2014 Projection								\$0
2015 Projection				.=				0\$
2016 Projection	<u> </u>							\$0
Total Six Year Cost		\$250,000	\$0		0\$	0\$	\$0	\$250,000
Total Project Cost		\$250,000	0\$		\$0	\$0	0\$	\$250,000
	. '							1
Life to Date Expenditures (Project Only)	ect Only)	0\$	\$0		\$0	0\$	0\$	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2011	4 – – .	2013	207	2015	5016 		
oriodported			Į					
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 anotner source: Austry standards? ng any portion of th analysis?	e work?	✓ Yes No [Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expendit	ures?	Increase [☐ Decrease	✓ None			
Estimated Start Date:	03/01/11	711						
באוווימיכע כעוויףופינטוו במוב.	1011		Department Head Signature	Signature	Dun	uy Dul	laren	
			Prepared By/Phone Ext	ie Ext	Gary Langhoff / 8031	off / 8031		

Pro	ject/Program Title:	Oracle/Peoplesoft HRMS upgrade	Requesting Departmen	t: DOA - ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031	Department Head Signa	ature: Dances A. Alson
Acc	ount No:			, , ,
A)	Department Priority Type of Project	4 of 15 Useful Life 4 New ✓ Replacement ☐ Repair On-Going Program	Years Level of Need Project/Program Scope	☐ Essential ☑ Important ☐ Desired ☐ Fully Defined ☑ Partially Defined
В)	Miscellaneous Deve	e Remodeling New Building Ele	Environmental F	ommunications Recreation ort Parking Exterior Entire Facility Mechanical
C)	Project/Program Du One Year On-Going Program Multi-Year	eration ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	·s	
D)	Sys Sys Dat Info	7 Total FTES 3.3 Perprise Systems Mgr. No. of Position Stems Analyst - Proj.Ldr. Stems Analyst - Sr. Stems Administrator Permation Technology Spec. Sigrammer II	tions 1 FTEs 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.6 Salaries \$ 65,930.00 0.6 \$ 116,066.00 0.5 \$ 39,918.00 0.4 \$ 38,689.00 0.3 \$ 13,102.00 0.3 \$ 15,437.00
E)	In Six Year Capital II Yes ☑ 2009-20	•	difled	
F)	of the PeopleSoft human	the aging and soon-to-be unsupported human re	tee continued product support	esoft enterprise product to Oracle's latest version and updates, will provide enhanced functionality version of the software when it becomes
G)	Additional Commen Originally requested as a request.	ts an upgrade to the new "Fusion" HRMS. That p	roduct is now not expected to	pecome available within the timeframe of this

Requesting Department: DOA - ITMD

Project/Program Title: Oracle/Peoplesoft HRMS	soft HRMS upgrade		Account No:	:0	i i	
Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010						0\$
2011 Budget Request	\$1,470,000					\$1,470,000
2012 Projection						0\$
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$
2016 Projection						0\$
Total Six Year Cost	\$1,470,000	\$0	\$0	0\$	\$0	\$1,470,000
Total Project Cost	\$1,470,000	\$0	\$0	0\$	\$0	\$1,470,000
			÷			,
Life to Date Expenditures (Project Only)	0\$	0\$	\$0	\$0	\$0	0\$
	2011 2012	2013 2014	2015	2016		
Thorough Cost Estimate						
Limited Information						
Based on Cost of Similar Projects			<u> </u>			
parioddasio						
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	ce? ? f the work?	Yes ✓ No ☐ Uncertain ✓ Yes ☐ No ☐ Uncertain ✓ Yes ☐ No ☐ Uncertain ☐ Yes ☐ No ☐ Uncertain ☐ Yes ☐ No ☐ Uncertain	tain tain tain			
How will this project impact city operating expenditures?	iditures?	☐ Increase ☐ Decrease	ase 🔽 None			
Estimated Start Date: 1131	113/2011					
Estimated Completion Date: 11/1	11/1/2011			ı	,	
	_	Department Head Signature	ure /	ney C. A	Ham	
		Prepared By/Phone Ext	Gary Langhoff / 8031	noff / 8031		

Proj	ject/Program Title: Webcasting Requesting Department: DOA - ITMD
Pre	pared By/Phone Ext: Gary Langhoff / 8031 Department Head Signature:
Acc	ount No:
A)	Department Priority 5 of 15 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
_, [
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
D)	Total Positions 5 Total FTEs 0.6
	Position Title Internet Services Coordinator No. of Positions 1 FTEs 0.3 Salaries \$ 17,100.00 Internet Analyst 1 0.3 \$ 9,200.00 Various 3 0.1 \$ 2,500.00
E)	In Six Year Capital Improvement Plan Yes ☑ 2009-2014 ☑ 2010-2015 ☐ Yes, Modified ☐ New Request
F)	Project/Program Justification The Mayor's Office and Health Department have requested the ability to add streaming video, webcasts, and information-rich materials to their web pages, without the severe limitations imposed by YouTube. This project will allow ITMD to make available to departments the software and hardware needed to create multimedia materials easily. The project would also provide a hosting server that will make the information available through www.milwaukee.gov. Departments would employ this easy-to-use system to record events and stream the resulting content to the web for on-demand viewing by citizens or employees. Content will be immediately available for playback once the presentation being recorded is completed. This content can be burned to CD, put on file servers, or, with the Mediasite EX Server, catalogued, managed and published to the web.
r L	
G)	Additional Comments As is the case with the web site upgrade, departments have begun to initiate efforts to pursue these improvements on their own. Centralizing purchase and implementation will help to ensure lower costs, inter-department compatibility and consistency in application. Purchase Cost - \$95,000 for: A server capable of serving up and hosting streaming media content, a portable Mediasite recorder, EX Server software, onsite installation by vendor/consultant, Sonic Foundry software, and a digital video camera and microphone. On-going Annual Cost Estimate - \$15,000 per year. Links to other governmental presentations created/presented via this technology: Wisconsin Department of Health and Family Services: http://media1.wi.gov/DHFS/Catalog/ WI Dept of Employee Trust Funds: http://media2.wi.gov/ETF/Catalog/ WI DNR: http://media2.wi.gov/DNR/Catalog/ WI Dept of Public Instruction: http://media2.wi.gov/DPI/Catalog/

Requesting Department:	DOA - ITMD							
Project/Program Title:	Webcasting				Account No:			
;						Special		
Year		Tax Levy/Borrowing	Grant & Aid		Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010					-			₽
2011 Budget Request		\$140,000						\$140,000
2012 Projection								\$0
2013 Projection								\$0
2014 Projection								\$0
2015 Projection								\$0
2016 Projection		•						\$0
Total Six Year Cost		\$140,000	\$0		90	\$0	\$0	\$140,000
Total Project Cost		\$140,000	0\$		\$0	0\$	\$0	\$140,000
								-
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	2011 C C	2012	207 	2014	2018	201 6		
Went post potiminator and		_ 	L	- L]			
vvere cost estimates commmed 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? 1g any portion of f nalysis?	s (the work?	∠ Yes No ∠ Yes No ∠ Yes No Yes ∠ No	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expend	itures?	☐ Increase	Decrease	✓ None			
Estimated Start Date: Estimated Completion Date:	12/30/11	1/11						
			Department Head Signature	ad Signature	J	nuy Rell	lass	
			Prepared By/Phone Ext	ione Ext	Gary Langhoff / 8031	off / 8031		

Pro	ject/Program Title:	Remodeling		Requesting Departr	nent:	DOA - ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 803	31	Department Head S	ignature: 🖊 🛚 🛝	my le Olson
Acc	ount No:		****		,	/
A)	Department Priority Type of Project	6 of 15	Useful Life 30	Years Level of Ne		✓ Important ☐ Desired
		On-Going Program				
B)	Description Infrastructure Street Related Sidewalks Building	Sewer Alleys	☐ Water ☐ 8ridge	Street Lighting	Communications	Recreation Parking
	Roof Wind	ows HVAC	☐ Electrical ☐ Re	stroom Security	Exterior	Entire Facility
		e Remo d eling	New Building Ele	evators Garage	Mechanical	
	Miscellaneous Deve	elopment Information Systems	Equipment	Other		
C)	Project/Program Du	ration				
	One Year	✓ Yes	o			
	On-Going Program	Yes V				
	Multi-Year	Yes V No	Number of Year	`S		
D)	Total Positions	N/A Total F1	TEs N/A			
	Position Title		No. of Posi	tions FTE:	Salarie	s \$ \$ \$
E)	In Six Year Capital II Yes ☑ 2009-20	•	☐ Yes, Mo	diffed New Rec	luest	
F)	renovations to its works; longer meets the division requirements. The current unused while marginal a effectiveness and moral	ears since ITMD was la pace. Several departm n's needs nor does it a ent division floorplan in treas house employee e. Replacement of exi- vever, staff and meetin	ents have remodeled m dequately address chan npedes collaborative effo workspace, equipment, sting fire suppression an	ges in technology, staffing rt and inhibits intradivisior or meeting areas. Outdate d HVAC systems for the c	ITMD continues to open division mission and nal communication. Poed, rundown equipment computer systems are	erate in an environment that no
G)		funded in the 2003 ca				uest. The project cost estimate submitted the capital project

Requesting Department:	DOA - ITMD							
Project/Program Title:	Remodeling				Account No:	:0		
;						Special		
Year Remaining Balance for 2010		iax Levy/Borrowing	Grant & Aid		Revenue	Assessment	Enterprise	Total Cost
								}
2011 Budget Request		\$2,240,250						\$2,240,250
2012 Projection				:				\$0
2013 Projection								\$0
2014 Projection								\$0
2015 Projection								\$0
2016 Projection								0\$
Total Six Year Cost		\$2,240,250	0\$		0\$	\$0	0\$	\$2,240,250
Total Project Cost		\$2,240,250	0\$		\$0	\$0	\$0	\$2,240,250
								•
Life to Date Expenditures (Project Only)	ect Only)	0\$	0\$		0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2011	2012	2013	2014	2016	2016		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source dustry standards? ng any portion of th analysis?	? ne work?	∠ Yes No ∠ Yes No Yes No	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expendr	tures?	Increase	✓ Decrease	None			
Estimated Start Date: Estimated Completion Date:	03/01/11	///				·	ς	
			Department Head Signature Prepared By/Phone Ext	ad Signature Ione Ext	Cary Langhoff / 8031	muy I le	Maria	

Pro	ject/Program Title: Email archive server replacement Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext: Gary Langhoff / 8031 Department Head Signature:
Acc	count No:
A)	Department Priority 7 of 15 Useful Life 4 Years Level of Need Essential Important Desired Type of Project New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
в)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Sidewalks Alleys Bridge Environmental Port Parking Building Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility ADA Office Remodeling New Building Elevators Garage Mechanical Miscellaneous Development Economic Information Systems Equipment Other
c)	Project/Program Duration One Year ✓ Yes No On-Going Program Yes No Multi-Year Yes No Number of Years
D)	Total Positions 3 Total FTEs 0.9 Position Title Systems Analyst - Project Ldr. No. of Positions 1 FTEs 0.3 Salaries \$ 24,100.00 Network Analyst Associate 1 0.3 \$ 19,010.00 Network Analyst Assistant 1 0.3 \$ 16,980.00
E)	In Six Year Capital Improvement Plan Yes ☐ 2009-2014 ☑ 2010-2015 ☑ Yes, Modified ☐ New Request
F)	Project/Program Justification Support for the email archive server hardware ends in 2011. The email archive servers contain copies of all of all City emails. To ensure reliable and secure storage of information needed to comply with open-records and legal discovery requests, current hardware must be replaced with updated equipment that carries a full warranty.
G)	Additional Comments

Requesting Department: DOA-ITMD

Project/Program Title:	Email archive server replacement	rver replacement		¥	Account No:			
Year		Tax Levy/Borrowing	Grant & Aid	Revenue	ine	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request								\$0
2012 Projection		\$124,000						\$124,000
2013 Projection								\$0
2014 Projection								\$0
2015 Projection								\$0
2016 Projection								\$0
Total Six Year Cost		\$124,000	0\$	0\$		\$0	\$0	\$124,000
Total Project Cost		\$124,000	0\$	0\$		0\$	0\$	\$124,000
	•							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	2042	2012	2013		2015	2016 		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source ustry standards? g any portion of tt	ې ne work?		Uncertain Uncertain Uncertain		·		
How will this project impact city operating expenditures?	perating expendi	tures?	☐ Increase	Decrease	✓ None			
Estimated Start Date:	04/01/11	//1						
Estimated Completion Date:	11/01/11	//1	Department Head Signature	gnature	Jan	un C. O.	my	
			Prepared By/Phone Ext		Gary Langhoff / 8031	ff/ 8031		

Pro	ject/Program Title:	Map Milwaukee Mobile Expansion	Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / x8031	Department Head Signature: / aug (& Usov
Acc	ount No:		
A)	Department Priority Type of Project	8 of 15 Useful Life 9 New Replacement Repair On-Going Program	Years Level of Need Essential Important Desired Project/Program Scope Fully Defined Partially Defined
в)	Miscellaneous Deve	e Remodeling New Building	Street Lighting Communications Recreation Environmental Port Parking Restroom Security Exterior Entire Facility Elevators Garage Mechanical Other
C)	Project/Program Du One Year On-Going Program Multi-Year	ration ☐ Yes ☑ No ☐ Yes ☑ No ☑ Yes ☐ No Number of N	'ears <u>3</u>
D)	Pro Net	4 Total FTEs 1.0 S Developer No. of Forgrammer twork Analyst - Asst. stems Analyst - Proj. Leader	Positions 1 FTEs 0.6 Salaries \$ 42,430.00 1 0.2 \$ 9,500.00 1 0.1 \$ 5,660.00 1 0.1 \$ 9,540.00
E)	In Six Year Capital I Yes ☑ 2009-20	·	, Modified New Request
F)	made during the initial p This project will target C departments like DNS a this data, but they will ha	n improvements made to Map Milwaukee as project will provide greater opportunity to me City of Milwaukee employee workflows and e and DPW to work in the field and have acce	a result of the 2009 Map Milwaukee upgrade/expansion project. Improvements set demand for more complex mapping tools. efficiencies. In particular, mobile map applications will allow employees for set to any city data they may need. Not only will these employees have access to need to return to the office. These updating tools will also be available to City d maintain special desktop software.
G)	Additional Commen	its	

Requesting Department: DOA-ITMD	MD							
Project/Program Title: Map Milk	waukee Mo	Map Milwaukee Mobile Expansion			Account No:	;0		
	•					Special		i i
Tear Remaining Balanca for 2010	<u> </u>	ax Levy/Borrowing	Grant & Ald	_	Kevenue	Assessment	Enterprise	i otal Cost
2044 Budget Beniest								\$ \$
		000						200
ZU1z Projection		\$281,230						\$281,230
2013 Projection		\$101,200					•	\$101,200
2014 Projection	<u> </u>	\$101,200						\$101,200
2015 Projection	<u> </u>							\$0
2016 Projection	<u> </u>							0\$
Total Six Year Cost	<u> </u>	\$483,630	0\$		\$0	0\$	0\$	\$483,630
Total Project Cost		\$483,630	O\$		\$0	0\$	0\$	\$483,630
								J
Life to Date Expenditures (Project Only)		\$0	0\$		\$0	\$0	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information	2011	2012	2013	2014	2015	2016		
Based on Cost of Similar Projects Unsupported		D						
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	er source? ndards? rrtion of the	work?	Yes INO	Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	expenditure	es?	✓ Increase	Decrease	None			
Estimated Start Date:	01/03/11							
Estimated Completion Date.	1716/21		Department Head Signature	ad Signature	Jan	any O. O.	lam	
			Prepared By/Phone Ext	hone Ext	Gary Lang	Gary Langhoff / x8031		

Pro	ject/Program Title:	eAps for Procurement Life Cycle	Requesting Department:	DOA-ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031	Department Head Signature:	Dany allson
Acc	count No:			, ,
A)	Department Priority Type of Project	9 of 15 Useful Life 4 New Replacement Repair On-Going Program	Years Level of Need Ess Project/Program Scope Fu	
В)	Miscellaneous Deve	e Remodeling New Building Ele	Street LightIng ☐ Commur ☐ Environmental ☐ Port stroom ☐ Security ☐ Exterior evators ☐ Garage ☐ Med ☐ Other	Parking
C)	Project/Program Dui One Year On-Going Program Multi-Year	rration ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	rs	·
D)	Total Positions Position Title	6 Total FTEs unknown No. of Posit	tions FTEs	Salaries \$ \$ \$
E)	In Six Year Capital In	·	odified New Request	•
F)	various areas of the proc	estification se and install up to two additional modules for the ocurement life cycle. It should allow for further a ment documents directly to obtain status of the c	automation and integration of certain p	procurement activities and allow vendors to
G)	Additional Commen	its		

Requesting Department:	DOA - ITMD							
Project/Program Title:	eAps for Procurement Life Cycle	nent Life Cycle			Account No:	:		
						Special		
Year		Tax Levy/Borrowing	Grant & Aid		Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request								\$0
2012 Projection		\$450,000						\$450,000
2013 Projection								\$0
2014 Projection	,							0\$
2015 Projection	l							\$0
2016 Projection							٠	\$0
Total Six Year Cost		\$450,000	\$0		0\$	\$0	0\$	\$450,000
Total Project Cost		\$450,000	\$0		0\$	0\$	0\$	\$450,000
	l							ı
Life 1o Date Expenditures (Project Only)	ect Only)	\$0	0\$		\$0	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	2011	201 □ ☑ ☑ □	2013	7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015	2016		
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? Justry standards? ng any portion of th analysis?	e work?	Yes UNO Yes UNO Yes UNO Yes UNO Yes UNO	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	operating expendit	ures?	[] Increase	Decrease	✓ None			
Estimated Start Date:	03/01/12	12			· .			
Estimated Completion Date:	11/30/12	12			7	7	(,	
			Department Head Signature	d Signature	14	negli.l	Mar	
			Prenared Ry/Phone Ext	Txt Ext	Gary Langhoff/8031	√ o#/8031		

Pro	oject/Program Title:	"Fusion" upgrade study	Requesting Department:	DOA - ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031	_ Department Head Signature:	ancy Colleson
Acc	count No:		-	/
A)	Department Priority Type of Project		Years Level of Need Essential Project/Program Scope Fully Define	✓ Important ☐ Desired
B)	Miscellaneous Deve	Sewer Water Alleys Bridge dows HVAC Electrical Re e Remodeling Be	Street Lighting Communications Environmental Port estroom Security Exterior evators Garage Mechanical Other	☐ Recreation ☐ Parking ☐ Entire Facility
c)	Project/Program Dua One Year On-Going Program Multi-Year	Iration ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Yea	rs	
D)	Total Positions Position Title	N/A Total FTEs N/A No. of Posi	itions FTEs Salar	ies \$ \$ \$
E) [In Six Year Capital Ir Yes ☑ 2009-201		odified	
F)		acle's next generation version of the City's curre lity of the upgrade software. The study will also		
G)	Additional Comment	ts		

Requesting Department:	DOA - ITMD								
Project/Program Title:	"Fusion" upgrade study	study			Account No:				
						Special			
Year	-1	Tax Levy/Borrowing	Grant & Aid	1	Revenue	Assessment	Enterprise	Total Cost	
Remaining Balance for 2010								\$0	
2011 Budget Request								\$0	
2012 Projection		\$300,000						\$300,000	
2013 Projection								\$0	
2014 Projection								\$0	
2015 Projection	<u> </u>							\$0	
2016 Projection	<u> </u>							\$0	
Total Six Year Cost		\$300,000	0\$		0\$	\$0	\$0	\$300,000	
Total Project Cost		\$300,000	O\$		\$0	\$0	\$0	\$300,000	
	. 1							ı	
Life to Date Expenditures (Project Only)	ct Only)	\$0	0\$		0\$	\$0	\$0	\$0	
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects	2011 2011 C	2012	2013	2014	2015	2016			
Unsupported									
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	by another source? lustry standards? ng any portion of the nalysis?	e work?	Yes CNo	Uncertain Uncertain Uncertain Uncertain					
How will this project impact city operating expenditures?	operating expenditu	ıres?	Increase	Decrease	None				-
Estimated Start Date:	3/1/2012	12							
Estimated Completion Date:	9/1/2012	12		Ċ					
			Department Head Signature	ad Signature	1	all in the			
			Prepared By/Phone Ext	none Ext	Gary Langhoff / 8031	off / 8031			

Pro	ject/Program Title:	www.milwaukee.gov Hot Disaster Site Requesting Department: DOA - ITMD
Pre	pared By/Phone Ext:	Gary Langhoff Department Head Signature: Dawy Co Class
Acc	ount No:	
A)	Department Priority	
	Type of Project ✓	New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo	
		Remodeling New Building Elevators Garage Mechanical
	Miscellaneous Deve	nformation Systems
c)	Project/Program Dur One Year On-Going Program Multi-Year	ation ☑ Yes □ No □ Yes □ No □ Yes □ No Number of Years
D)		vork Technicians No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Ir Yes 2009-201	·
F)	both to Milwaukee gover problem arise with that e increasingly, even under	eb site, www.milwaukee.gov, continues to grow in visibility and importance. The web site has become increasingly critical nament operations and to the citizens of Milwaukee. Currently, the City's website runs in a single environment. Should a nvironment, parts of milwaukee.gov or the website in its entirely would become unavailable. In the event of a crisis and, normal business operations, the unavailability of milwaukee.gov would make it difficult if not impossible to maintain many City ninate needed information. This request will remedy that situation by creating a backup milwaukee.gov site with information
G)		s 0,000 for hardware and communications equipment, \$50,000 for replication and application software, and \$20,000 for nts to assist in installation of the replication environment.

Requesting Department: DC	DOA - ITMD							
Project/Program Title: www	www.milwaukee.gov Hot	yov Hot Disaster Site			Account No:	ö		
, soo		poimorroBlace I veT	Grant & Aid		Povonie	Special	Enformise	Total Cost
Remaining Balance for 2010								0\$
2011 Budget Request	•							\$0
2012 Projection								\$0
2013 Projection		\$200,000						\$200,000
2014 Projection	•							\$0
2015 Projection								\$0
2016 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)	Only)	\$0	0\$		0\$	0\$	\$0	\$0
Available Cost Estimate: Thorough Cost Estimate Limited Information Based on Cost of Similar Projects Unsupported	s 2011	2012	2043 □ C C □	2014	2015 	2016	·	
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 th ysis?	? ie work?	Yes \(\text{No} \)	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	erating expendit	ures?	Increase	☐ Decrease	None			
Estimated Start Date:	01/02/13	/13						
Estimated Completion Date:	17/15/13	713	Department Head Signature	ad Signature	d	may P. C	har	
			Prepared By/Phone Ext	hone Ext	Gary Langhoff / 8031	hoff / 8031		

Proj	ect/Program Title:	Storage Area Network Replacement	Requesting Department: DOA-ITMD
Pre	pared By/Phone Ext:	Gary Langhoff / 8031	Department Head Signature: Many (la Olson
Acc	ount No:		,
A)	Department Priority		Years Level of Need Essential Important Desired
	•••	New 🗹 Replacement 🗌 Repair On-Golng Program	Project/Program Scope Fully Defined Partially Defined
B)	Miscellaneous Deve	Remodeling New Building Ele	Street Lighting Communications Recreation Environmental Port Parking stroom Security Exterior Entire Facility vators Garage Mechanical Other
C)	Project/Program Du One Year On-Going Program Multi-Year	ration ☑ Yes ☐ No ☐ Yes ☐ No ☐ Yes ☐ No Number of Year	s
D)	Net	3 Total FTEs 1.5 Items Analyst - Project Ldr. No. of Posit work Analyst Associate work Analyst Assistant	Salaries \$ Salaries \$ \$ \$ \$
E)	In Six Year Capital I		dified
F)		stification ork (SAN) installed in 2008 will reach capacity b w technology during 2013.	by or before the end of its useful life at the end of 2012. This request will
ا آ			
G)	Additional Commen	ts	

Requesting Department:	DOA-ITMD							
Project/Program Title:	Storage Area Network Replacement	work Replacement			Account No:	•		
						Special		
Үеаг	·-[Tax Levy/Borrowing	Grant & Aid	-	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request	I .							\$0
2012 Projection	I . <u>.</u> .							\$0
2013 Projection	I	\$333,000						\$333,000
2014 Projection								0\$
2015 Projection	<u> </u>							\$0
2016 Projection	<u> </u>					=		\$0
Total Six Year Cost	I	\$333,000	0\$		0\$	0\$	\$0	\$333,000
Total Project Cost	I	\$333,000	\$0		\$0	0\$	\$0	\$333,000
	1 {							. [
Life to Date Expenditures (Project Only)	oct Only)	\$0	S S	_	\$0	S	\$0	0\$
Available Cost Estimate:	2011	2012	2013	2014	2015	2016		
Thorough Cost Estimate								
Limited Information	□ [;	□ [
Dased on Cost of Similar Projects Unsupported			<u> </u>	_ _	⊐⊑			
]							
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work?	by another source? Justry standards? ng any portion of the	e work?	Yes No	Uncertain Uncertain				
Did you perform a cost/benefit analysis?	analysis?] []	JЦ				
How will this project impact city operating expenditures?	operating expenditu	ıres?	☐ Increase	☐ Decrease	√ None			
Estimated Start Date:	06/01/13	13						
Estimated Completion Date:	12/01/13	13					,	
			Department Head Signature	nd Signature	Das	my Pills	Um	
			Prepared By/Phone Ext	one Ext	Gary Langhoff / 8031	off / 8031		

Proj	ject/Program Title: Web Application Server Equipment Requesting Department: DOA - ITMD
Pre	pared By/Phone Ext: Gary Langhoff / 8031 Department Head Signature: Department Head Signature:
Acc	count No:
A)	Department Priority 13 of 15 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
В)	Description Infrastructure Street Related Sewer Water Street Lighting Communications Recreation Parking 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 Unknown Total FTEs Unknown Position Title No. of Positions FTEs Salaries \$ \$ \$ \$
E)	In Six Year Capital Improvement Plan Yes ☐ 2009-2014 ☑ 2010-2015 ☑ Yes, Modified ☐ New Request
F)	Project/Program Justification As the City makes available new services, information, and applications through its www.milwaukee.gov website, citizens become increasingly reliant on their availability. Likewise, the City grows more dependent on the website to accept payments, receive service requests, and listen to the suggestions of constituents. By the middle of the next decade, the numbers of these online activities will have increased exponentionally. Provision of all current and future services depends on operation of the City's web application server which was purchased in August 2008. This project request would ensure timely replacement of these servers when they reach the end of their usefull life in 2014.
G)	Additional Comments .

Requesting Department:	DOA - ITMD							
Project/Program Title:	Web Application Server Equipment	Server Equipment			Account No:			
:						Special		,
Year	·	Tax Levy/Borrowing	Grant & Aid		Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								\$0
2011 Budget Request								0\$
2012 Projection								\$0
2013 Projection	ı							\$0
2014 Projection		\$75,000						\$75,000
2015 Projection	l							\$0
2016 Projection	ī.,							\$0
Total Six Year Cost	J	\$75,000	\$		\$0	\$0	\$0	\$75,000
Total Project Cost	•	\$75,000	0\$		\$0	0\$	\$0	\$75,000
	ı							•
Life to Date Expenditures (Project Only)	ct Only)	\$0	Q\$		\$0	\$0	\$0	\$0
Available Cost Estimate:	2011	2012	2013	2014	2015	2016		
Thorough Cost Estimate								
Limited Information								
Based on Cost of Similar Projects	ects			<u> </u>				
]]		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work?	by another source? ustry standards? ig any portion of th	e work?		البالبالبا				
Did you perform a cost/benefit analysis?	nalysis?		Yes J No	o Uncertain				
How will this project impact city operating expenditures?	operating expendit	ures?	☐ Increase	☐ Decrease	✓ None			
Estimated Start Date:	04/01/14	14						
Estimated Completion Date:	08/01/14	14				ı	,	
			Department Head Signature	ad Signature	Jan	nuy Rill	less	70.
			Prepared Bv/Phone Ext	hone Ext	Gary Landhoff / 8031	off / 8031		

Pro	ject/Program Title:	Oracle/PeopleSoft	HRMS Upgrade	_ Requesting D	epartment:	DOA-ITMD	1 113
Pre	pared By/Phone Ext:	Gary Langhoff/803	s 1	_ Department H	lead Signature:	Manuy C	l. (Visor
Acc	count No:			_	•	/ /	
A)	Department Priority Type of Project	14of15] New ☑ Replacem] On-Going Program		_	I of Need ☐ Ess m Scope ☐ Ful	ential ✓ Import ly Defined ✓ Parti	
В)	Miscellaneous Devel	e Remodeling		_	Communi Port ccurity Extension	Park	
C)	Project/Program Dur One Year On-Going Program Multi-Year	ration Yes N Yes N Yes N	No	ars <u>1</u>	.33		
D)	Total Positions Position Title	6 Total F	TEs <u>unknown</u> No. of Pos	itions	FTEs	Salaries \$ \$ \$	
E)	In Six Year Capital Ir Yes ☐ 2009-201	·	☐ Yes, M	odified 🗹 N	lew Request		
F)	Project/Program Jus This project will update ti upgrade will guarantee c a simpler and lower-cost	the HRMS module of t continued product supp	port and updates, will pr	ovide enhanced fun	ctionality and ease		
G)	Additional Comment	ts					

Requesting Department:	DOA-ITMD								
Project/Program Title:	Oracle/PeopleSo	Oracle/PeopleSoft Financial Upgrade			Account No:	<u>ö</u>			
;			(;	ć	Special	4		1000 F
Year Remaining Balance for 2010	L	iax Levy/Borrowing	Grant & Ald	- Ald	Kevenue	Assessment	=	Ellierprise	\$000
2011 Budget Request	_L						-		\$0
2012 Projection									80
2013 Projection	<u> </u>				i i i i i i i i i i i i i i i i i i i				0\$
2014 Projection	<u> </u>		-						\$0
2015 Projection	<u> </u>	\$1,100,000							\$1,100,000
2016 Projection	<u>]</u>								0\$
Total Six Year Cost		\$1,100,000		\$0	\$0		Ç¢	0\$	\$1,100,000
Total Project Cost	<u> </u>	\$1,100,000		\$0	0\$		0\$	0\$	\$1,100,000
	J								•
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	cts	50 0 0 0 0	2013	2 🗆 🗆 🗆	2018 	2016			
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	y another source? ustry standards? g any portion of the	work?	Yes Yes	8 8 8 8 □ □ □	Uncertain Uncertain Uncertain Uncertain				
How will this project impact city operating expenditures?	perating expenditu	ires?	Increase		☐ Decrease				
Estimated Start Date:	01/01/15	15							
Estimated Completion Date:	10/31/15	15			Ć			6	
			Department Head Signature	Head Sign	lature	maple		Me	

Pro	ject/Program Title:	Oracle/PeopleSoft Financial Upgrade Requesting Department: DOA-ITMD	
Pre	pared By/Phone Ext:	Gary Langhoff/8031 Department Head Signature:	<u></u>
Acc	ount No:		
A)		15 of 15 Useful Life 4 Years Level of Need Essential Important Desired New Replacement Repair Project/Program Scope Fully Defined Partially Defined On-Going Program	
В)	Description Infrastructure Street Related Sidewalks Building Roof Windo	Sewer Water Street Lighting Communications Recreation Alleys Bridge Environmental Port Parking WS HVAC Electrical Restroom Security Exterior Entire Facility Remodeling New Building Elevators Garage Mechanical	
c)	Project/Program Dur One Year On-Going Program Multi-Year	ation Yes No Yes No No Number of Years 1.33	
D)	Total Positions	6	-
E)	In Six Year Capital Ir Yes 2009-201	-	
F)	upgrade will guarantee o	tification ne financial module of the PeopleSoft enterprise product to Oracle's latest version of the PeopleSoft financial software. The ontinued product support and updates, will provide enhanced functionality and ease of use, and will create the opportunity upgrade to the "Fusion" version of the software when it becomes available.	e for
G)	Additional Commen	S	

Requesting Department:	DOA-ITMD				1			
Project/Program Title:	Oracle/PeopleSo	Oracle/PeopleSoft Financial Upgrade			Account No:	:0		
					;	Special	,	
Year	- [Tax Levy/Borrowing	Grant & Aid	. Aid	Revenue	Assessment	Enterprise	Total Cost
Remaining Balance for 2010								0\$
2011 Budget Request			÷					0\$
2012 Projection								\$0
2013 Projection								0\$
2014 Projection	L							\$0
2015 Projection								\$0
2016 Projection		\$1,300,000						\$1,300,000
Total Six Year Cost	<u> </u>	\$1,300,000		0\$	0\$	0\$	0\$	\$1,300,000
Total Project Cost		\$1,300,000		0\$	0\$	0\$	0\$	\$1,300,000
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	2011	5 0 0 0 0	2043	201	2018	201 6		
Were cost estimates confirmed by another source? Are cost estimates based on industry standards? Will city employees be performing any portion of the work? Did you perform a cost/benefit analysis?	oy another source? ustry standards? g any portion of the nalysis?	s work?		8 8 8 8 7 7 7 7	Uncertain Uncertain Uncertain Uncertain			
How will this project impact city operating expenditures?	pperating expenditu	res?	Increase	e Decrease	rease J None			
Estimated Start Date:	01/01/16	91						
Estimated Completion Date:	10/31/16	91			ĺ	1	0	
			Department Head Signature	Head Signs	ature / / / / /	ay (d. l.	lat	