

* add costs for maintenance (10% ea. yr)
2008-2009 → 50% original price for an upgrade

2005 Capital Improvement Plan – Project Application

Project Title: Asset Management Software Program Area: MIS / DPS

Prepared By: Kim Murphey Date Prepared: February 11, 2004

CIP ID #: IS-06B

Project Description: Provide a brief (1-2 paragraph) description of project:

A consultant was hired to assess and plan for an Asset Management System utilizing GIS and possibly a third party software system. The following functions are being considered:

- 1.) Accepting and tracking customer calls and citizen complaints
- 2.) Capturing information and providing query retrieval of information on City Assets (type/condition/status)
- 3.) Scheduling and tracking of maintenance and repair activities
- 4.) Scheduling and tracking inspections on road and utility construction projects
- 5.) Standard report generation
- 6.) Analysis of condition and repair information to be used for planning and budgeting
- 7.) Field access and data capture

Planning Context: Is the project part of an adopted Program, Policy or Master Plan?

Yes (Please Identify): _____

No

List the objective(s) of the adopted program or policy, and how this project meets these objectives:

CIP Evaluation Criteria: Provide a brief description of how the project meets as many of the criteria listed on the Needs Assessment Form as may be applicable:

- 1.) Contributes to public health, safety and welfare by better eliminating potential hazards
- 3.) Project is consistent with Administrative policy
- 5.) Project will upgrade existing system
- 6.) 4-10 year life expectancy
- 7.) Minimal increase on operating costs if project proceeds
- 8.) No impact on operating costs if project does not proceed
- 9.) City-wide service area
- 10.) High departmental priority

Schedule: Estimated project beginning and ending dates. If project will take several years to complete, please fill out Form 2. If applicable, be sure to include any work done in prior years, including studies or other planning:

2004 - Plangraphics, Inc. is currently analyzing our GIS and City procedures for the creation of an Asset Management System. They will identify what infrastructure data will need to be researched and entered into our GIS.

2005 - Purchase software package to support GIS as an Asset Management System for the City.

2005 Capital Improvement Plan – Project Application

Coordination: Please identify if this project is dependant upon one or more other CIP projects, and please describe what the relationship is:

None

Prior Approval: Is the project in the 2004 or prior years budget? Has this project been approved by any Board, Commission or City Council?

Yes (Please check appropriate box(es) below)

No

City Council

Planning Commission

2004 Budget

Prior Year Budget: 2003

Project Priority: Low, Medium, High

High Priority within program area

Total Estimated Cost: In 2004 dollars (Amount shown here should agree with total on Form 2)

\$ 114,000

What do you envision the revenue source(s) to be?

DPS Areas - Water/Sewer; Drains; Major/Local Roads

Basis of Cost Estimate: Please check one of the following

Cost of comparable facility / equipment

Rule of thumb indicator / unit costs

Cost estimate from engineer / architect / vendor

Preliminary estimate

Ballpark "guesstimate"

2005 Capital Improvement Plan – Project Application

Equipment: Asset Management Software

Date Prepared: February 11, 2004

Department: MIS / DPS

Form of Acquisition: Please check one of the following

Purchase Rental / Lease

Number of Units Requested: 1

Estimated Service Life (Years):

<u>Cost:</u>	<u>Per Unit (\$):</u>	<u>Total Cost (\$):</u>
Purchase Price or Annual Rent / Lease	\$114,000.00	\$114,000.00
Plus: Installation or Related Charges	_____	\$0.00
Less: Trade-in, Salvage Value, Discount	_____	\$0.00
Net Purchase Cost / Annual Rent	\$114,000.00	\$114,000.00

Purpose of Expenditure: Please check appropriate box(es):

- | | |
|---|--|
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Present Equipment Obsolete |
| <input type="checkbox"/> Replace Worn-Out Equipment | <input type="checkbox"/> Reduce Personnel Time |
| <input type="checkbox"/> Expanded Service Life | <input type="checkbox"/> New Operation |
| <input type="checkbox"/> Increased Safety | <input checked="" type="checkbox"/> Improved Procedures, Records, ect... |
| <input type="checkbox"/> Other: _____ | |

Replaced Item(s): Attach Separate Sheet if Necessary

<i>Item</i>	<i>Make</i>	<i>Age</i>	<i>Maintenance</i>	<i>Prior Year's Rental Cost</i>
			\$	\$ 0.00
			\$	\$
			\$	\$

Preliminary	Cost Before	2004							Total	City Share	TOTAL CITY
		2004	2005	2006	2007	2008	2009				
Engineering:	2004										
Planning										\$0	
Survey										\$0	
Geotechnical										\$0	
Design										\$0	
Easement										\$0	
Total Prelim. Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

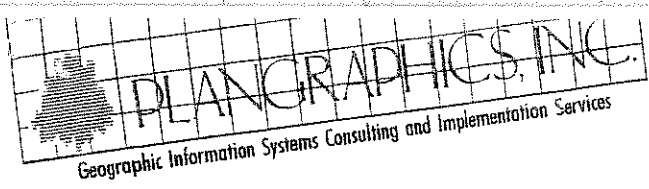
Project	Cost Before	2004							Total	City Share	TOTAL CITY
		2004	2005	2006	2007	2008	2009				
Construction:	2004										
Inspection										\$0	
Quality Control										\$0	
Maintenance Management				11,400	11,400	11,400	57,000	Upgrade		\$0	
Total Const. Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Contractor Payments	Finance Costs	Contingencies	Land Purchases (ROW)	Equipment Purchases	2004							Total	City Share	TOTAL CITY	
					2004	2005	2006	2007	2008	2009					
Total Project Construction	\$0	\$0	\$0	\$0	\$114,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000	100%	\$114,000

Grand Total Project	2004	2005	2006	2007	2008	2009	Total	City Share	TOTAL CITY
	\$0	\$114,000	\$0	\$0	\$0	\$0	\$114,000	100%	\$114,000

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: <u>Asset Management Software</u>		Project #: <u>IS-06B</u>			
Department: <u>MIS / DPS</u>		Total Score: <u>77</u>			
Rater Name: <u>Kim Murphey</u>		Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare			4	5	20
Eliminates a known hazard (accident history)		5			
Eliminates a potential hazard		4			
Directly contributes		3			
Minimally contributes		1			
No Impact		0			
2 Project Needed to Comply with Local, State or Federal Law			0	5	0
Yes		5			
No		0			
3 Project Conforms to Approved Program, Policy or Master Plan			3	4	12
Project is consistent with City Council adopted policy or Master Plan		5			
Project is consistent with Administrative policy		3			
No policy / plan in place		0			
4 Project Remediates an Existing or Projected Deficiency			0	4	0
Yes (Apply rating from 1 to 5)		0	/by years		
No					
If future projection - # of years until needed					
5 Will Project Upgrade Facilities			5	3	15
Rehabilitates / upgrades existing facility		5			
Replaces existing facility		3			
New facility		1			
6 Project's Life Expectancy			2	3	6
More than 30 years		5			
21 - 30 years		4			
11 - 20 years		3			
4 - 10 years		2			
3 years or less		1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost			3	2	6
Net Cost Savings		5			
No Change		4			
Minimal increase (<\$25,000)		3			
Moderate increase (\$25,000 - \$100,000)		2			
Major Increase (> \$100,000)		1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen			0	2	0
Major Impact (> \$100,000)		5			
Moderate Impact (\$25,000 - \$100,000)		3			
Minimal Impact (<\$25,000)		1			
No Impact		0			
9 Service Area of Project			4	2	8
Regional		5			
City-Wide		4			
Several neighborhoods		3			
One neighborhood or less		1			
10 Department Priority			5	2	10
High		5			
Medium		3			
Low		1			



112 East Main Street
Frankfort, Kentucky 40601-2314
502/223-1501 FAX 502/223-1235

January 31, 2004

William Sauer, GIS Manager
Management Information Systems Department
City of Rochester Hills
1000 Rochester Hills Drive
Rochester Hills, MI 48309

Dear Bill:

As part of our assessment and planning for GIS and asset management systems in the City, I am responding to your request for preliminary recommendations on asset management software expenditures for 2005 budgeting purposes. While we have not proceeded far enough in the project to confirm and document the need for specific software related expenditures, we believe it is prudent to make budget plans since it is likely that such expenditures will be required.

From our work thus far, we can identify benefits to the City for improved automation and system integration for the following types of asset management functions:

- Accepting and tracking customer calls and citizen complaints
- Capturing information and providing query and retrieval of information in City assets (type, condition, status)
- Scheduling and tracking maintenance and repair activities
- Scheduling and tracking inspections on road and utility construction projects
- Standard report generation
- Analysis of condition and repair information to be used for planning and budgeting
- Field access and data capture.

There are two basic approaches for deploying automated applications in support of the activities above—1) purchase commercial software that provides “pre-programmed” functions and tools (forms, reports, queries, analysis), OR 2) design and build the applications in-house using existing core software and development tools (e.g., database management software, core GIS capabilities). The potential benefit of using packaged

software is that functionality will be provided off-the-shelf alleviating the need for custom programming and support. However, the use of a commercial software package does not eliminate all customizing work—some will be required regardless of the package chosen.

It should be noted that the City now has a number of commercial software packages that are used or could potentially be used to satisfy some of the asset management functionality required. PlanGraphics will be examining software status and functionality in more detail.

As stated above, we believe that there will be a need for software purchases to support asset management. A number of vendors provide such software. Some of the more popular ones include Hansen, Azteca, Accela, Cartegraph, Synergen, RJN, and GBA.

For budgeting purposes, we recommend that you allocate the following for the 2005 fiscal year:

• License for commercial asset management software package (assumes 10 to 20 users)	\$60,000
• ESRI ArcPAD software (assume five licenses and one developer license)	\$4,000
• Estimated software support and training for first year	\$20,000
• Software configuration and customization services	\$30,000
TOTAL:	\$114,000

These estimates reflect the high end of an expected range. PlanGraphics will be examining software requirements in more detail and will be providing more specific recommendations by the end of April.

Sincerely,



Peter L. Croswell
Executive Consultant

PLC/mjs

**CITY OF ROCHESTER HILLS
STRATEGIC PLANNING FOR GIS AND
ASSET MANAGEMENT SYSTEM INTEGRATION**

Brainstorm Session, January 16, 2004

Purpose: To explain the project and to get input about asset management information needed for your programs that can benefit from improved automated tools.

Assets:

Major Focus on:

- Streets
- Traffic Control Devices
- Signs
- Sidewalks
- Pathways
- Bridges
- Storm Sewer Facilities
- Drainage Control Facilities
- Sanitary Sewer Facilities
- Water Distribution Facilities
- Streetlights

Other City Assets:

- City Land
- Parks/Recreation Facilities
- Trails
- City Buildings and Grounds
- Street Furniture/Amenities
- City Trees
- Vehicles/equipment

Topics Relating to Asset Management and Asset Information:

- Tracking/valuation of land and property
- Management of City land (upkeep, acquisition, sales, leasing)
- Building permit review and CO issuance
- Subdivision review
- City trees (tracking and maintenance)
- Park/Recreation facility tracking (design, construction, maintenance)
- Coordinating and tracking complaints
- Long-range land use or infrastructure planning
- Re-development project design and planning
- Grant applications
- Public hearings and public information distribution

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: Asset Mgmt

Project #: 15-06B

Department: _____

Total Score: 66

Rater Name: <u>Rosie</u>	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard Directly contributes Minimally contributes No Impact	5 4 3 1 0	1	5	5
2 Project Needed to Comply with Local, State or Federal Law Yes No	5 0	0	5	0
3 Project Conforms to Approved Program, Policy or Master Plan Project is consistent with City Council adopted policy or Master Plan Project is consistent with Administrative policy No policy / plan in place	5 3 0	3	4	12
4 Project Remediates an Existing or Projected Deficiency Yes (Apply rating from 1 to 5) No If future projection - # of years until needed	0	2	4 /by years	8
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility	5 3 1	5	3	15
6 Project's Life Expectancy More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5 4 3 2 1	2	3	6
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost Net Cost Savings No Change Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)	5 4 3 2 1	3	2	6
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000) Minimal Impact (<\$25,000) No Impact	5 3 1 0	0	2	0
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5 4 3 1	4	2	8
10 Department Priority High Medium Low	5 3 1	3	2	6

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: ASSET MANGT SOFTWARE

Project #: 15-06B

Department: MUS/DPS

Total Score: 57

Rater Name: <u>HILL</u>	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard Directly contributes Minimally contributes No Impact	5	2	5	10
	4			
	3			
	1			
	0			
2 Project Needed to Comply with Local, State or Federal Law Yes No	5		5	—
	0			
3 Project Conforms to Approved Program, Policy or Master Plan Project is consistent with City Council adopted policy or Master Plan Project is consistent with Administrative policy No policy / plan in place	5		4	—
	3			
	0			
4 Project Remediates an Existing or Projected Deficiency Yes (Apply rating from 1 to 5) No If future projection - # of years until needed	0	3	4	12
	/by years			
	/by years			
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility	5		3	3
	3			
	1			
6 Project's Life Expectancy More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5		3	6
	4			
	3			
	2			
	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost Net Cost Savings No Change Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)	5		2	6
	4			
	3			
	2			
	1			
	0			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000) Minimal impact (<\$25,000) No Impact	5		2	2
	3			
	1			
	0			
	0			
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5		2	8
	4			
	3			
	1			
10 Department Priority High Medium Low	5		2	10
	3			
	1			

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: Asset Mgmt Software

Project #: IS-06B

Department: MIS/DPS

Total Score: 69

Rater Name: <u>Bill Boswell</u>	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare				
Eliminates a known hazard (accident history)	5	3	5	15
Eliminates a potential hazard	4			
Directly contributes	3			
Minimally contributes	1			
No Impact	0			
2 Project Needed to Comply with Local, State or Federal Law				
Yes	5	-	5	-
No	0			
3 Project Conforms to Approved Program, Policy or Master Plan				
Project is consistent with City Council adopted policy or Master Plan	5	3	4	12
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency				
Yes (Apply rating from 1 to 5)		1	4	4
No	0			
If future projection - # of years until needed				
5 Will Project Upgrade Facilities				
Rehabilitates / upgrades existing facility	5	3	3	9
Replaces existing facility	3			
New facility	1			
6 Project's Life Expectancy				
More than 30 years	5	1	3	3
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost				
Net Cost Savings	5	3	2	6
No Change	4			
Minimal increase (<\$25,000)	3			
Moderate Increase (\$25,000 - \$100,000)	2			
Major Increase (> \$100,000)	1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen				
Major Impact (> \$100,000)	5	1	2	2
Moderate Impact (\$25,000 - \$100,000)	3			
Minimal Impact (<\$25,000)	1			
No Impact	0			
9 Service Area of Project				
Regional	5	4	2	8
City-Wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
10 Department Priority				
High	5	5	2	10
Medium	3			
Low	1			

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: Asset Management Software

Project #: IS-06B

Department: DPS

Total Score: 72

Rater Name: Spaman	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare		3	5	15
Eliminates a known hazard (accident history)	5			
Eliminates a potential hazard	4			
Directly contributes	3			
Minimally contributes	1			
No Impact	0			
2 Project Needed to Comply with Local, State or Federal Law		0	5	0
Yes	5			
No	0			
3 Project Conforms to Approved Program, Policy or Master Plan		3	4	12
Project is consistent with City Council adopted policy or Master Plan	5			
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency		0	4	0
Yes (Apply rating from 1 to 5)				
No	0			
If future projection - # of years until needed		/by years		
5 Will Project Upgrade Facilities		5	3	15
Rehabilitates / upgrades existing facility	5			
Replaces existing facility	3			
New facility	1			
6 Project's Life Expectancy		2	3	6
More than 30 years	5			
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost		3	2	6
Net Cost Savings	5			
No Change	4			
Minimal increase (<\$25,000)	3			
Moderate Increase (\$25,000 - \$100,000)	2			
Major Increase (> \$100,000)	1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen				0
Major Impact (> \$100,000)	5			
Moderate Impact (\$25,000 - \$100,000)	3			
Minimal Impact (<\$25,000)	1			
No Impact	0			
9 Service Area of Project				4
Regional	5			
City-Wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
10 Department Priority		5	2	10
High	5			
Medium	3			
Low	1			

2004 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: ASSET MGMT. SOFTWARE

Project #: IS-06B

Department: MIS/OPS

Total Score: 0

Rater Name: <u>ANZEK</u>	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard Directly contributes Minimally contributes No impact	5	3	5	0
	4			
	3			
	1			
	0			
2 Project Needed to Comply with Local, State or Federal Law Yes No	5	0	5	0
	0			
3 Project Conforms to Approved Program, Policy or Master Plan Project is consistent with City Council adopted policy or Master Plan Project is consistent with Administrative policy No policy / plan in place	5	3	4	0
	3			
	0			
4 Project Remediates an Existing or Projected Deficiency Yes (Apply rating from 1 to 5) No If future projection - # of years until needed	0	0	4	0
	0			
	/ by years			
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility	5	5	3	0
	3			
	1			
6 Project's Life Expectancy More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5	2	3	0
	4			
	3			
	2			
	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost Net Cost Savings No Change Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)	5	3	2	0
	4			
	3			
	2			
	1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000) Minimal Impact (<\$25,000) No Impact	5	0	2	0
	3			
	1			
	0			
	0			
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5	4	2	0
	4			
	3			
	1			
10 Department Priority High Medium Low	5	5	2	0
	3			
	1			

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: Asset Management Software

Project #: IS-06B

Department: _____

Total Score: 70

Rater Name: Kurt Dawson	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare				
Eliminates a known hazard (accident history)	5	1	5	5
Eliminates a potential hazard	4			
Directly contributes	3			
Minimally contributes	1			
No Impact	0			
2 Project Needed to Comply with Local, State or Federal Law				
Yes	5	0	5	0
No	0			
3 Project Conforms to Approved Program, Policy or Master Plan				
Project is consistent with City Council adopted policy or Master Plan	5	3	4	12
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency				
Yes (Apply rating from 1 to 5)		2	4	8
No	0			
If future projection - # of years until needed				
5 Will Project Upgrade Facilities				
Rehabilitates / upgrades existing facility	5	5	3	15
Replaces existing facility	3			
New facility	1			
6 Project's Life Expectancy				
More than 30 years	5	2	3	6
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost				
Net Cost Savings	5	3	2	6
No Change	4			
Minimal increase (<\$25,000)	3			
Moderate Increase (\$25,000 - \$100,000)	2			
Major Increase (> \$100,000)	1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen				
Major Impact (> \$100,000)	5	0	2	0
Moderate Impact (\$25,000 - \$100,000)	3			
Minimal Impact (<\$25,000)	1			
No Impact	0			
9 Service Area of Project				
Regional	5	4	2	8
City-Wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
10 Department Priority				
High	5	5	2	10
Medium	3			
Low	1			

2005 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name: Asset Management Software

Project #: IS-06B

Department: MIS/DPS

Total Score: 82

Rater Name: Roger Rousse	Score Range	Rater Score	Weight	Total Points
1 Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard Directly contributes Minimally contributes No Impact		4	5	20
	5			
	4			
	3			
	1			
2 Project Needed to Comply with Local, State or Federal Law Yes No		0	5	0
	5			
	0			
3 Project Conforms to Approved Program, Policy or Master Plan Project is consistent with City Council adopted policy or Master Plan Project is consistent with Administrative policy No policy / plan in place		3	4	12
	5			
	3			
	0			
4 Project Remediates an Existing or Projected Deficiency Yes (Apply rating from 1 to 5) No If future projection - # of years until needed		0	4	0
	0			
	/by years			
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility		5	3	15
	5			
	3			
	1			
6 Project's Life Expectancy More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less		3	3	9
	5			
	4			
	3			
	2			
	1			
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost Net Cost Savings No Change Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)		3	2	6
	5			
	4			
	3			
	2			
	1			
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000) Minimal Impact (<\$25,000) No Impact		1	2	2
	5			
	3			
	1			
	0			
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less		4	2	8
	5			
	4			
	3			
	1			
10 Department Priority High Medium Low		5	2	10
	5			
	3			
	1			

2005 Capital Improvement Plan - New Projects Added

	Original	Rater 1	Rater 2	Rater 3	Rater 4	Rater 5	Rater 6	Rater 7	Ave.
Pathways									
PW-07B	91	83	62	79	48	93	39	91	71
PW-11	51	47	53	46	98	75	46	62	61
Streets									
MR-09	87	81	66	87	54	107	78	87	80
MR-10	92	70	68	88	96	92	70	83	81
MR-11B	72	66	58	72	53	76	66	72	66
MR-15B	71	69	44	67	59	69	33	76	60
MR-26B	84	63	56	53	51	84	68	80	65
MR-49A	89	85	73	87	66	89	65	85	79
MR-49B	89	85	73	87	60	89	65	85	78
MR-51	71	71	66	65	70	71	59	75	68
Parks									
PK-03F	105	72	64	66	91	99	87	79	80
PK-03G	114	96	86	111	116	95	104	114	103
PK-05H	68	65	76	56	57	64	61	65	63
PK-05I	68	64	57	57	53	50	64	64	58
PK-17B	121	98	75	101	101	130	106	108	103
Internal									
IS-04B	70	82	90	79	86	75	77	88	82
IS-06B	77	70	66	72	69	72	57	82	70
IS-07B	70	58	58	41	46	70	41	78	56
IS-10C	96	90	66	79	97	88	96	78	85
IS-10D	81	80	78	77	70	77	78	74	76
IS-15B	102	82	60	80	84	72	52	94	75
NE-07	76	74	70	66	60	76	78	72	71
Water/Sewer									
SS-21	77	77	69	69	65	85	59	81	72
WS-24	102	77	69	97	82	102	73	49	78
WS-31	69	67	63	69	58	69	65	53	63
WS-32	135	135	114	131	130	117	70	135	119
Rater Ave.	85.7	77.2	68.5	76.2	73.8	84.1	67.6	81.2	76

High Score
Low Score

	Rater 1	Rater 2	Rater 3	Rater 4	Rater 5	Rater 6	Rater 7
Kurt Dawson							
Jim Rosen							
Bob Spaman							
Bill Boswell							
Ed Anzek							
Melinda Hill							
Roger Rousse							