* 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 Descr	iption: Provide a brief (1-2 parag	graph) description of	project:
party software 1.) Accepting 2.) Capturing 3.) Schedulin 4.) Schedulin 5.) Standard r 6.) Analysis of	was hired to assess and plan for an Asset system. The following functions are be and tracking customer calls and citizen information and providing query retrieved and tracking of maintenance and repair and tracking inspections on road and uneport generation of condition and repair information to be seen and data capture	eing considered: complaints val of information on City r activities utility construction projec	Assets (type/condition/status)
Planning Con	text: Is the project part of an ado	pted Program, Policy	or Master Plan?
✓ No	ease Identify): ve(s) of the adopted program or p	policy, and how this p	project meets these
CIP Evaluatio Criteria:	1		
 Contributes to Project is cons Project will up 410 year life Minimal incre 	ase on operating costs if project proceeds operating costs if project does not proceed rice area	·	аррисаотс.

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

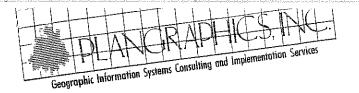
Coordination: Please identify if this project is dependent upon one or more other CIP projects, and please describe what the relationship is:
None
Prior Approval: Is the project in the 2004 or prior years budget? Has this project been approved by any Board, Commission or City Council?
Yes (Please check 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)
<u>\$ 114,000</u>
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: A	sset Management Software	Date 1	Prepared: Feb	oruary 11, 2004			
Department: _	MIS / DPS						
Form of Acquisition:	Please check one of the	following					
✓ Purchase		Renta	l / Lease				
Number of Uni	ts Requested:	1					
Estimated Serv	ice Life (Years):						
Cost:		Per I	Jnit (\$):	Total Cost (\$):			
Purchase Price	or Annual Rent / Lease	\$1	14,000.00	\$114,000.00			
Plus: Installatio	on or Related Charges		***************************************	\$0.00			
Less: Trade-in,	. Salvage Value, Discount		· · · · · · · · · · · · · · · ·	\$0.00			
Net Purchase C	ost / Annual Rent	\$1	14,000.00	\$114,000.00			
Purpose of Expenditu	re: Please check appropr	riate box(e	s):				
Scheduled Replacement Present Equipment Obsolete							
Replace Worn-	Out Equipment	Reduc	e Personnel T	ime			
Expanded Servi	ce Life	☐ New (Operation				
Increased Safet	y	Impro	ved Procedure	es, Records, ect			
Other:							
Replaced Item(s): Att	ach Separate Sheet if Nec	essary	· · · · · · · · · · · · · · · · · · ·	Prior Year's			
Item	Make	Age	Maintenar	nce Rental Cost			
	· •		\$	\$ 0.00			

	Project Title:	t	Asset Management Software	nent Software			CIP ID #:	IS-06B	ਕ	
	. :		, serio monte de la composition della compositio		er promiter and der ferminde fied den de Selde Statement and Selde Statement		1			
Preliminary	Cost Before								City	
Engincering:	2004	2004	2005	2006	2007	2008	2009	Total	Share	TOTAL CITY
Planning								\$0	100%	\$0
Survey	Address of the second of the s							\$0	100%	\$0
Geotechnical				•				\$0	100%	\$0
Design		Consider the constant of the c						\$0	100%	\$0
Easement								\$0	100%	\$0
Total Prelim, Engineering	\$0	\$0	50	\$0	\$0	\$0	80	\$0		\$0
Project	Cost Before								City	
Construction:	2004	2004	2005	2006	2007	2008	2009	Total	Share	TOTAL CITY
Inspection								\$0		\$0
Quality Control							Upgrade	\$0	100%	\$0
Mainte Square Management		A STATE OF THE STA		11.400	11 400	1 48	57,000	\$0	100%	\$0
Total Const. Engineering	\$0	\$0	\$0	80	\$0	, 80	. 50	\$0		80
Contractor Payments		The state of the s						\$0	100%	\$0
Finance Costs								\$0	100%	\$0
Contingencies	The state of the s							\$0	100%	\$0
Land Purchases (ROW)				The state of the s				\$0	100%	\$0
Equipment Purchases			\$114,000					\$114,000	100%	\$114,000
Total Project Construction	80	\$0	\$114,000	80	\$0	80	\$0	\$114,000		\$114,000
	11.0	-	911						_	
Grand Total Project	50	80	\$114,000	\$0	\$0	\$0	\$0	\$114,000		\$114,000

	2005 CAPITAL IMPROVEMENT NEEDS	SASSESSM	ENT FO	RM	
Maria Caracana	Project Name: Asset Management Software	Project#:	IS	-06B	-
	Department: MIS / DPS	Total Score:		77	
	Rater Name: Kim Murphey	Score Range	Rater Score	Weight	Total Points
96535		mark 1995 v 19 v 19 v 1900 international market 1995 v 19			
1	Contributes to Public Health, Safety and Welfare		4	5	
	Eliminates a known hazard (accident history)	5 4	<u> </u>		
	Eliminates a potential hazard Directly contributes	3			20
	Minimally contributes	1			
	No Impact	0	1		
2	Project Needed to Comply with Local, State or Federal Law	2000/06/2019/08/03/0	T		1966 Significati
	Yes	5	0	5	0
	No	0		A Horse A	
_	Project Conforms to Approved Program, Policy or Master Plan	I	: · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>
3	Project is consistent with City Council adopted policy	5	3	4	
	or Master Plan		et erdinet.	l Assirtan	12
	Project is consistent with Administrative policy	3			
	No policy / plan in place	0			
4	Project Remediates an Existing or Projected Deficiency	T		,	10.0 m. maraan 1.9,5 -
	Yes (Apply rating from 1 to 5)		0	4	0
	No	0			v
	If future projection - # of years until needed		l va Papaja. Prakultua	/ by years	McZaadonicheda
5	Will Project Upgrade Facilities		, , , , , , , , , , , , , , , , , , ,		EATHER STREET, AND AND AND AND ADDRESS OF THE AND ADDRESS OF THE A
	Rehabilitates / upgrades existing facility	5	5	3	15
	Replaces existing facility	3			13
	New facility	1			alah Kabana Awa
6	Project's Life Expectancy		_	, 1	
and a second	More than 30 years	5	2	3	
i.	21 - 30 years	4			6
	11 - 20 years	3			ŭ
	4 - 10 years 3 years or less	2			
	Programme and the state of the	La Tarre		- 1	priese entre
7	Annual Impact on Operating / Maintenance Costs		3	2	
	Compared to Current Cost Net Cost Savings	5			
	No Change	4			6
	Minimal increase (<\$25,000)	3			v
	Moderate Increase (\$25,000 - \$100,000)	2			
	Major Increase (> \$100.000)	1			
8	Annual Impact on Operating / Maintenance Costs	<u> </u>			<u> </u>
	if Project Does Not Happen		0	2	
	Major Impact (> \$100,000)	5			0
	Moderate Impact (\$25,000 - \$100,000)	3		·	v
	Minimal Impact (<\$25,000) No Impact	1 0			
	NO mipaci	gertagi et opsatta a sak e		1	7 jugasigasiy.157v.6
9	Service Area of Project		4	2	
	Regional	5			o
	City-Wide Several neighborhoods	3		- 200	8
	One neighborhood or less	1	. : '		
	A control of the second control of the secon				PATCHET VALUE
10	Department Priority		5	2	
	High	5			10
	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	2114 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: Assit Mant	Project #:	15-	06B	2		
Department:	Total Score:	6	6			
Rater Name: Ross	Score Range	Rater Score	Weight	Total Points		
1 Contributes to Public Health, Safety and Welfare		ſ	5			
Eliminates a known hazard (accident history)	5 4	1				
Eliminates a potential hazard Directly contributes	3			5		
Minimally contributes	1			_		
No Impact	0			AND SECURITION OF THE SECURITI		
2 Project Needed to Comply with Local, State or Federal Law	1		_			
Yes	5	0	5	0		
No	0		A Company of the Comp			
3 Project Conforms to Approved Program, Policy or Master Plan						
3 Project Conforms to Approved Program, Policy or Master Plan Project is consistent with City Council adopted policy	5	3	4			
or Master Plan				17		
Project is consistent with Administrative policy	3			! ~		
No policy / plan in place	0			Annual Communication of the Co		
4 Project Remediates an Existing or Projected Deficiency		7	А			
Yes (Apply rating from 1 to 5)		2	4	0		
No	0			0		
If future projection - # of years until needed			/ by years			
5 Will Project Upgrade Facilities		5	3			
Rehabilitates / upgrades existing facility	5		3	15		
Replaces existing facility	3			13		
New facility	1			Annual Communication of the Co		
6 Project's Life Expectancy		2.	3			
More than 30 years	5	-				
21 - 30 years	3			6		
11 - 20 years 4 - 10 years	2					
3 years or less	1	61.15 43 47 5				
	T					
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost		_3	2			
Net Cost Savings	5	and Market Special Co.				
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Minimal increase (<\$25,000)	3			6		
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Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000)	3	2000		\bigcirc		
Minimal Impact (<\$25,000)	1			_		
No Impact	0					
9 Service Area of Project		<i>~</i> 1				
9 Service Area of Project Regional	5	4	2			
City-Wide	4			8		
Several neighborhoods	3					
One neighborhood or less	1					
10 Department Priority		~,	2			
High	5	ا ک	2	6		
Medium	3			0		
Low	ī					

	2005 CAPITAL IMPROVEMENT NEEDS	S ASSESSMI	ENT FO	RM	
	Project Name: ASSET MANGE Software Department: MIS/DPS	Project #:	15-	06B	-
	Department: MIS/DPS	Total Score:		7-	
Aveid Spec	Rater Name: HILL	Score Range	Rater Score	Weight	Total Points
1	Contributes to Public Health, Safety and Welfare		Ĵ.	5	
	Eliminates a known hazard (accident history)	5		~	
	Eliminates a potential hazard Directly contributes	3			10
l	Minimally contributes	1			
	No Impact	0			
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2	Project Needed to Comply with Local, State or Federal Law			5	
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3	Project Conforms to Approved Program, Policy or Master Plan			4	
	Project is consistent with City Council adopted policy	5		•	
	or Master Plan				
	Project is consistent with Administrative policy No policy / plan in place	3			
	No policy / plan in place				
4	Project Remediates an Existing or Projected Deficiency		3	4	_
	Yes (Apply rating from 1 to 5)				/2_
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	If future projection - # of years until needed			/by years	
5	Will Project Upgrade Facilities			2	
	Rehabilitates / upgrades existing facility	5		3	
	Replaces existing facility	3			3
504411 L-0020	New facility				
6	Project's Life Expectancy			2	
	More than 30 years	5		3	
	21 - 30 years	4			1
	11 - 20 years	3	6 6/10/5		b
	4 - 10 years	(-2)			
Sama.	3 years or less	<u> </u>			
7	Annual Impact on Operating / Maintenance Costs			2	
	Compared to Current Cost				
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8	Annual Impact on Operating / Maintenance Costs			2	
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	No Impact				
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9	Service Area of Project	5		2	
	Regional City-Wide	45			8
	Several neighborhoods	3			2
	One neighborhood or less	1			
		T T			
10	Department Priority			2	1
	High	(5)		uligija parata etatikali	10
	Medium	3		2.0000000000000000000000000000000000000	
	Low	1 1			

	2005 CAPITAL IMPROVEMENT NEEDS				
	Project Name: Asset Hand Sthore	Project #:	IS	-06B	<u>.</u>
	Department: MIS/DPS	Total Score:	69	7	
	Rater Name: Bill Bossell	Score Range	Rater Score	Weight	Total Points
1	Contributes to Public Health, Safety and Welfare		3	5	
	Eliminates a known hazard (accident history)	5	J		
	Eliminates a potential hazard	3	Control of the contro		
	Directly contributes Minimally contributes	1			15
	No Impact	0			
		i	ľ	I	
2	Project Needed to Comply with Local, State or Federal Law Yes	5		5	
	No	0			-
AND AND A			455 SI FI 30	and the state of t	
3	Project Conforms to Approved Program, Policy or Master Plan		.7	4	
	Project is consistent with City Council adopted policy or Master Plan	5			
	Project is consistent with Administrative policy	3			12
	No policy / plan in place	0			7
MAN CO			A STATE OF THE STATE OF T		
4	Project Remediates an Existing or Projected Deficiency Yes (Apply rating from 1 to 5)		/	4	
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5	Will Project Upgrade Facilities Palackilitates (properties opining facility)	5	3	3	_
	Rehabilitates / upgrades existing facility Replaces existing facility	3			φ
	New facility	1			7
6	Project's Life Expectancy	5	1	3	
	More than 30 years 21 - 30 years	4			
	11 - 20 years	3			
	4 - 10 years	2			3
Sand of other	3 years or less	1			
7	Annual Impact on Operating / Maintenance Costs		っ		
,	Compared to Current Cost		J	2	
	Net Cost Savings	5			
	No Change	4			6
	Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000)	2			ا
	Major Increase (\$25,000 - \$100,000)	1			
KINE			The supplier supplier supplier		
8	Annual Impact on Operating / Maintenance Costs		/	2	
	if Project Does Not Happen Major Impact (> \$100,000)	5	·		
	Moderate Impact (\$25,000 - \$100,000)	3		Control of the Contro	7
	Minimal Impact (<\$25.000)	1			
	No Impact	0	Principal State of Special States		
9	Service Area of Project			_	t and the second second second
	Regional	5	4	2	
	City-Wide	4		And the Control of th	8
	Several neighborhoods	3	Application of the state of the	Physical and any control of the cont	
	One neighborhood or less	1			
10	Department Priority			<u>, 1</u>	·
	High	5	J	2	, _
	Medium	3			10
	Low	1			

2005 CAPITAL IMPROVEMENT NEED	S ASSESSM	ENT FO	RM	
Project Name: Asset Management Software	Project #	: <u>IS-06B</u>)	
Department: DPS	Total Score		72	_
Rater Name: Spaman	Score Range	Rater Score	Weight	Total Points
				T
1 Contributes to Public Health, Safety and Welfare		3	5	
Eliminates a known hazard (accident history) Eliminates a potential hazard	5 4	townstation of the second		
Directly contributes	3			15
Minimally contributes	1			
No Impact	0			
			ı	
2 Project Needed to Comply with Local, State or Federal Law		- 0	5	
Yes No	5			0
				1
3 Project Conforms to Approved Program, Policy or Master Plan		3	4	
Project is consistent with City Council adopted policy	5	3	4	
or Master Plan				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)		0	4	_
No	0			0
If future projection - # of years until needed			/ by years	
5 Will Project Upgrade Facilities		5	3	
Rehabilitates / upgrades existing facility	5			15
Replaces existing facility	3			
New facility	1			
6 Project's Life Expectancy			Water Brown St. St. Complete Company	A STATE OF THE PARTY OF THE PAR
More than 30 years	5	2	3	
21 - 30 years	4			
11 - 20 years	3			6
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating / Maintenance Costs		I		
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost		3	2	
Net Cost Savings	5			
No Change	4			6
Minimal increase (<\$25,000)	3			
Moderate Increase (\$25,000 - \$100,000)	2			
Major Increase (> \$100,000)	1		8000	
8 Annual Impact on Operating / Maintenance Costs		T		
if Project Does Not Happen		0	2	
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Moderate Impact (\$25,000 - \$100,000)	3			0
Minimal Impact (<\$25,000)	1			
No Impact	0			
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9 Service Area of Project	<u> </u>	4	2	ļ
Regional	5			8
City-Wide Several neighborhoods	3			0
One neighborhood or less	1			
10 Department Priority			2	
High	5	5	2	1.0
Medium	3			10
Low	1			
				

2004 CAPITAL IMPROVEMENT NEEDS	S ASSESSM	ENT FO	RM	
Project Name: ASSET MUMT. SOPTWANTE	Project #:	<u> 15 -</u>	065	_
Department: <u> </u>	Total Score:	i	0	_
Rater Name: AN 184	Score Range	Rater Score	Weight	Total Points
Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard	5	3	5	
Directly contributes Minimally contributes No Impact	3 1 0			0
2 Project Needed to Comply with Local, State or Federal Law Yes No	5 0	0	5	0
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	2	4	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 by years	0
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility	5 3 1	5	3	0
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	21	3	0
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	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 3 1 0	0	2	0
Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5 4 3 1	4	2	0
Department Priority High Medium Low	5 3	5	2	0

2005 CAPITAL IMPROVEMENT NEEDS	S ASSESSM	ENT FO	RM	
Project Name: Asset Management Software	Project #	<u>IS-06B</u>		_
Department:	Total Score	7	70	_
	Score	Rater		Total
Rater Name: Kurt Dawson	Range	Score	Weight	Points
1 Contributes to Public Health, Safety and Welfare		1	5	35-25-11 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1
Eliminates a known hazard (accident history)	5	1		
Eliminates a potential hazard Directly contributes	3			5
Minimally contributes	1			
No impact	0			
2 Project Needed to Comply with Local, State or Federal Law			I	
Yes	5	0	5	0
No	0			
3 Project Conforms to Approved Program, Policy or Master Plan	l			
Project is consistent with City Council adopted policy	5	3	4	
or Master Plan				12
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency		2	4	
Yes (Apply rating from 1 to 5)		2	4	8
No	0			Ü
If future projection - # of years until needed			/by years	
5 Will Project Upgrade Facilities		5	3	
Rehabilitates / upgrades existing facility	5	J	3	15
Replaces existing facility New facility	3			
rice facility				
6 Project's Life Expectancy		2	3	
More than 30 years	5 4		_	
21 - 30 years 11 - 20 years	3			6
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating / Maintenance Costs		_ I		
Compared to Current Cost		3	2	:
Net Cost Savings	5			_ [
No Change	4			6
Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000)	2	900		j
Major Increase (>\$100,000)	1			1
8 Annual Impact on Operating / Maintenance Costs if Project Does Not Happen		0	2	
Major Impact (> \$100,000)	5			.
Moderate Impact (\$25,000 - \$100,000)	3	100		0
Minimal Impact (<\$25,000)	1			-
No Impact	0			4655
9 Service Area of Project		4	2	
Regional	5	T	۷	o
City-Wide Several neighborhoods	3			8
One neighborhood or less	1			
				A STATE OF THE STA
10 Department Priority		5	2	
High Madium	5			10
Medium Low	3			
DU W	1		and the second s	

2005 CAPITAL IMPROVEMENT NEED	S ASSESSM	ENT FO)RM	
Project Name: Asset Management Software	Project #: IS-06B			
Department: MIS/DPS	Total Score	:	32	
Rater Name: Roger Rousse	Score Range	Rater Score	Weight	Total Points
	a Variationera fixed sale			ya ya 18 184
Contributes to Public Health, Safety and Welfare Eliminates a known hazard (accident history)	5	4	5	
Eliminates a potential hazard	4			20
Directly contributes	3			20
Minimally contributes	1			
No Impact] 0			Sign of the second
2 Project Needed to Comply with Local, State or Federal Law		0	5	
Yes	5	V		0
No	0			valaevini seksik delik
3 Project Conforms to Approved Program, Policy or Master Plan		3	4	
Project is consistent with City Council adopted policy	5	3	4	
or Master Plan				12
Project is consistent with Administrative policy No policy / plan in place	3 0			
two poncy / pian in piace				18.74.54.
4 Project Remediates an Existing or Projected Deficiency		0	4	
Yes (Apply rating from 1 to 5)		V	***************************************	0
No If future projection - # of years until needed	0		/by years	Ŭ
11 Junite projection - # of years until needed	48		y by years 1	Maria da 1
5 Will Project Upgrade Facilities		5	3	
Rehabilitates / upgrades existing facility	5	J	J	15
Replaces existing facility New facility	3			
New facility			Say Grand and Annie Say (1994). Say Annie Say (1994).	11 - 14 - 14 - 14
6 Project's Life Expectancy		3	3	
More than 30 years	5	Torrest and the second		
21 - 30 years 11 - 20 years	3			9
4 - 10 years	2			
3 years or less	1			
		465. 781 SA 580.		August and Trongs
7 Annual Impact on Operating / Maintenance Costs Compared to Current Cost		3	2	
Net Cost Savings	5			
No Change	4			6
Minimal increase (<\$25,000)	3			
Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)	2			
Major increase (> 5100,000)			reservações e estrava Reservações de la composição de	14
8 Annual Impact on Operating / Maintenance Costs		1	2	
if Project Does Not Happen		1	4	
Major Impact (> \$100,000) Moderate Impact (\$25,000 - \$100,000)	5 3			2
Minimal Impact (<\$25,000 - \$100,000)	1			
No Impact	0			
9 Service Area of Project Regional	5	4	2	
Regional City-Wide	4			8
Several neighborhoods	3			3
One neighborhood or less	1			
10 Pagetment Princity		I	·	
10 Department Priority High	5	5	2	į
rign Medium	3	an digas dad	2000 Bro ANT	10
Low				
		3.0 (2.1 (2.3 (3.3))	A Committee of the Committee of	

2005 Capital Improvement Plan - New Projects Added

	I (See Secretaria) and see of See and second to see a second seco	Original	Rater 1	Rater 2	Rater 3	Rater 4	Rater 5	Rater 6	Rater 7	Ave.
PW-07B Adams / M-59 - Pedestrian Bridge	estrian Bridge	16	83	69	70	œ.	0.3		č	ì
PW-11 Rochester Hills Dr Pathway	- Pathway	15	47	2 6		90	25	Š	(
			MINISTER MINISTER MANAGEMENT			70	C/	0+	70	61
Create										
MR-09 Technology Drive Extension	xtension	87	81	99	87	W.	107		0.7	90
MR-10 Austin Drive Extension	ion	92	70	3	o o	20	/Q*		100	ne ?
MR-11B Rochester Industrial Park	7 and	1 5		20	00	20	76		83	-
		7/	99	28	72	53	76		72	99
	Island Removal	7]	69	44	129	59	69		92	09
MR-26B Livernois - Emergen	Livernois - Emergency Flasher Removal	84	63	26		*	10		00	9 5
MR-49A Eastbound Avon Rd.	Eastbound Avon Rd. (Rochester Hills Dr / Livernois)	08	58	3 6	0 (22	100	2002 SECTION 1	90	co
MR-49B Westhound Avon Rd	Westhound Avon Rd (Rochester / Rainiar)	6	000	2 6	\ 0 C	00	60		Ç8	79
	D.1 1 1114 - 11	60	Co.	5/	×0	3	68		85	28
MANAGEMENT THIS DE - KEHRDHIRTIGH	- Kenabilianon	7.1	71	99	65	70	7	ç	75	89
Parks										
PK-03F VHDB - Equipment Barn Replacement	Barn Replacement	105	72	7	77	5	00	0	Î	
PK-03G VHDB - Farmbouse Roof	Roof	2-1	20	8	9 :	1.	7.7	/ 8	ζ.	2
		<u> </u>	96	6	-	116	95	104	114	103
	0V811011	89	65	26	8	57	64	61	65	63
	Golf	89	64	57	57	53	7	64	23	9
PK-17B Bleacher Replacement	nt .	121	86	**	[2]	101	130	106	001	5
					10.7	101	130	100	001	103
Internal										
IS-04B Jaws - Rescue Tool		92	5	2	C	ò				
IS-06B Asset Management Software	Software	2.4	1 6	000	6.	90	6)	//	88	82
IS-07B Large Document Digital System	uital System	7.7	0/	000	7/	60	7/	6	82	70
IS-10C AS/400 - Ungrade / Renlacement	Renlacement	20	800	90	•	40	0/		78	26
IS-10D Office Suite Software - Ungrade	e - Ingrade	2 6	06	9	<i>y</i> !	- A Thomas California	× ×	96	8/	£
IS-15B Remote Field Access		107	00	e (_ 6	2	11	78	74	9/
NE.07 Photoconier Replacement Schadute	smont Cohadula	70.	70	3 1	2	84	7/		25	3C
- 33	Sulcin Schedure	9/	/4	70	99	60	76	78	72	71
	vtension	77	77	69	69	65	**************************************	**	8	ţ
	Main Extension	102	77	69	6	82	102	73	\$	1 00
	Copperstone - SAD Water Main Extension	69	19	63	69	85	69	99	ï	2 5
WS-32 Water System Security Enhancements	ity Enhancements	135	135	4	131	130	117	94	135	9 5
						,		2		117

Rater 1			200	Rater 5	Rater 6	Rater 7
Kurt Dawson	Jim Rosen	Bob Spaman	Bill Boswell	Ed Anzek	Melinda Hill	Roger Rousse
					111111111111111111111111111111111111111	

9/

84.1

73.8

68.5

Rater Ave. 85.7

High Score