



CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2020 - 2024

Presented to Capital Improvement Committee on August 20, 2019

2020 PROJECT SUMMARY AND FUNDING DETAILS

Project Summary

<i>Streets.....</i>	\$3,975,274
<i>Storm Water Utility.....</i>	\$2,865,685
<i>Water Utility.....</i>	\$3,317,050
<i>Sewer Utility.....</i>	\$3,595,505
<i>Solid Waste Utility.....</i>	\$408,000
<i>Sidewalks.....</i>	\$169,000
<i>Parks.....</i>	\$634,110
<i>Property Improvements.....</i>	\$15,300,132
<i>Major Equipment / Vehicles.....</i>	\$2,820,286
<i>TIF Districts.....</i>	\$0
<i>Financial / Legal / Issuance Costs.....</i>	\$0
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	\$33,085,042

Projects included in the 2020 Budget/Borrowing Plan:

<i>Included in the 2020 Operating/Capital Budget.....</i>	\$0
<i>Included in Capital Projects Funds.....</i>	\$0
<i>Included in TIF Funds.....</i>	\$0
<i>Included in the Water Utility Fund.....</i>	\$0
<i>Included in the Sewer Utility Fund.....</i>	\$0
<i>Included in the Storm Water Utility Fund.....</i>	\$0
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	\$0

Funding Sources:

2020 Operations Budget (Revenues) - General Fund.....	\$0
2020 Operations Budget (Revenues) - Other Funds.....	
2020 Borrowing Plan.....	\$0
Grants.....	\$0
Donations.....	\$0
2020 Utilities Budgets.....	\$0
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	\$0

Potential Projects not currently included in the 2020 Budget/Borrowing Plan:

To Be Determined - TIF Projects.....	\$0
To Be Determined - General/Other Funds Projects.....	\$0
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	\$0

Funding Sources:

Future Borrowing.....	\$0
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	\$0

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2020

2020 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$697,000	\$83,000	\$0	\$614,000	A-1-1
W. Cleveland Ave.; S. 72 St. to 76 St.	Engineering	\$268,000	\$151,000	\$0	\$117,000	A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$79,000	\$31,000	\$0	\$48,000	A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$349,000	\$138,000	\$0	\$211,000	A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$528,000	\$156,000	\$0	\$372,000	A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$423,000	\$209,000	\$0	\$214,000	A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$275,000	\$135,000	\$0	\$140,000	A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$511,000	\$151,000	\$0	\$360,000	A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$38,000	\$30,000	\$0	\$8,000	A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$125,000	\$98,000	\$0	\$27,000	A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$104,000	\$82,000	\$0	\$22,000	A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$119,000	\$49,000	\$0	\$70,000	A-1-1
Greenfield Let: S. 116 St.: W. Morgan Ave. to W. Howard Ave.	Engineering	\$68,000	\$0	\$0	\$68,000	A-1-1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only)	Engineering	\$150,000	\$0	\$85,000	\$65,000	A-1-1
WisDOT Let: W. Lincoln Ave.: 71 St. to 84 St. Traffic Signals (Engineering Only)	Engineering	\$198,000	\$0	\$87,000	\$111,000	A-1-1
WisDOT Let: W. Lincoln Ave.: 91 St. to 93 St. Traffic Signals (Engineering Only)	Engineering	\$74,000	\$0	\$66,000	\$8,000	A-1-1
WisDOT Let: S. 76 St. at W. Becher St. Traffic Signals (Engineering Only)	Engineering	\$37,000	\$0	\$33,000	\$4,000	A-1-1
WisDOT Let: S. 60 St. at W. Greenfield Ave. Traffic Signals (Engineering Only)	Engineering	\$33,000	\$0	\$30,000	\$3,000	A-1-1
WisDOT Let: W. Beloit Road: S 60 St. to Lincoln Ave. (Engineering Only)	Engineering	\$250,000	\$0	\$175,000	\$75,000	A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$2,138,000	\$196,000	\$1,710,400	\$231,600	A-1-1
	Section Total-Streets #	\$6,464,000	\$1,509,000	\$2,186,400	\$2,768,600	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only)	Engineering	\$1,341,000	\$0	\$547,600	\$793,400	A-1-1
ALLEYS						
S. Buchanan Pl. to S. 69 St.: W. Beloit Rd. to W. Arthur Ave.	Engineering	\$13,000	\$7,000	\$0	\$6,000	A-1-1
	Section Total-Streets Related	\$1,604,000	\$7,000	\$547,600	\$1,049,400	
Public Infrastructure Improvements - Other						
Bike and Pedestrian Infrastructure	Development	\$25,000	\$0	\$0	\$25,000	A-2
84th & National Contamination - DNR Closure	Engineering	\$17,000	\$0	\$0	\$17,000	A-6
Traffic Engineering - Traffic Signals	Engineering	\$80,000	\$0	\$0	\$80,000	A-1
Traffic Controls	PW/Electrical	\$35,274	\$0	\$0	\$35,274	A-3/A-3-1
	Section Total-Other	\$157,274	\$0	\$0	\$157,274	

2020 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Improvements - Storm Water Utility						
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$461,895	\$0	\$0	\$461,895	A-1-1
W. Cleveland Ave.; S. 72 St. to 76 St.	Engineering	\$38,275	\$0	\$0	\$38,275	A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$69,960	\$0	\$0	\$69,960	A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$307,930	\$0	\$0	\$307,930	A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$349,800	\$0	\$0	\$349,800	A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$280,105	\$0	\$0	\$280,105	A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$181,790	\$0	\$0	\$181,790	A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$338,670	\$0	\$0	\$338,670	A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$9,525	\$0	\$0	\$9,525	A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$31,125	\$0	\$0	\$31,125	A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$26,050	\$0	\$0	\$26,050	A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$19,800	\$0	\$0	\$19,800	A-1-1
S. Buchanan Pl. to S. 69 St.: W. Beloit Rd. to W. Arthur Ave.	Engineering	\$7,000	\$0	\$0	\$7,000	A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$60,000	\$0	\$0	\$60,000	A-1-1
Illicit Discharge and Elimination (IDDE) Program for DNR WPDES Permit	Engineering	\$15,000	\$0	\$0	\$15,000	A-1-1
Stormwater Management Plan for DNR WPDES Permit	Engineering	\$58,760	\$0	\$0	\$58,760	A-1-1
Sewer Televising	Engineering	\$25,000	\$0	\$0	\$25,000	A-1-1
Parking Lot Improvements (Senior Center Lot)	Engineering	\$140,000	\$0	\$0	\$140,000	A-1-1
Storm Water Relay	Engineering	\$50,000	\$0	\$0	\$50,000	A-1-1
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-1
Storm Sewer/Catch Basin Repair / Replacement	Public Works/SS	\$110,000	\$0	\$0	\$110,000	A-4
	Section Total-Storm Water	\$2,590,685	\$0	\$0	\$2,590,685	
Public Infrastructure Improvements - Water Utility						
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$566,475	\$0	\$0	\$566,475	A-1-1
W. Cleveland Ave.; S. 72 St. to 76 St.	Engineering	\$11,500	\$0	\$0	\$11,500	A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$85,800	\$0	\$0	\$85,800	A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$377,650	\$0	\$0	\$377,650	A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$429,000	\$0	\$0	\$429,000	A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$343,525	\$0	\$0	\$343,525	A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$222,950	\$0	\$0	\$222,950	A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$415,350	\$0	\$0	\$415,350	A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$1,200	\$0	\$0	\$1,200	A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$2,100	\$0	\$0	\$2,100	A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$2,100	\$0	\$0	\$2,100	A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$1,200	\$0	\$0	\$1,200	A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$359,000	\$0	\$0	\$359,000	A-1-1
Pavement Patching and Repair	Engineering	\$2,500	\$0	\$0	\$2,500	A-1-1
Water Main Relay	Engineering	\$100,000	\$0	\$0	\$100,000	A-1-1
	Section Total-Water	\$2,920,350	\$0	\$0	\$2,920,350	

2020 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Improvements - Sewer Utility						
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$583,905	\$0	\$0	\$583,905	A-1-1
W. Cleveland Ave.; S. 72 St. to 76 St.	Engineering	\$22,965	\$0	\$0	\$22,965	A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$88,440	\$0	\$0	\$88,440	A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$389,270	\$0	\$0	\$389,270	A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$442,200	\$0	\$0	\$442,200	A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$354,095	\$0	\$0	\$354,095	A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$229,810	\$0	\$0	\$229,810	A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$428,130	\$0	\$0	\$428,130	A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$41,490	\$0	\$0	\$41,490	A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$18,675	\$0	\$0	\$18,675	A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$54,645	\$0	\$0	\$54,645	A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$11,880	\$0	\$0	\$11,880	A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$325,000	\$0	\$0	\$325,000	A-1-1
Sewer Televising	Engineering	\$75,000	\$0	\$0	\$75,000	A-1-1
Sanitary Relay	Engineering	\$500,000	\$0	\$0	\$500,000	A-1-1
Pavement Patching and Repair	Engineering	\$5,000	\$0	\$0	\$5,000	A-1-1
Sanitary Manhole Repair/Replacement	Public Works/SS	\$25,000	\$0	\$0	\$25,000	A-5
	Section Total-Sewer	\$3,595,505	\$0	\$0	\$3,595,505	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$219,000	\$50,000	\$0	\$169,000	A-1-1
	Section Total - Sidewalks	\$219,000	\$50,000	\$0	\$169,000	
Park Improvements						
Liberty Heights Park Maintenance/Improvements	Public Works	\$182,150	\$0	\$0	\$182,150	A-121
Liberty Heights Park - New Pavilion and Splash Pad Conversion	Development	\$412,000	\$0	\$0	\$412,000	A-121a
Reservoir Park Maintenance/Improvements	Public Works	\$9,960	\$0	\$0	\$9,960	A-122
Railroad Park	Development	\$30,000	\$0	\$0	\$30,000	B-1
	Section Total-Parks	\$634,110	\$0	\$0	\$634,110	

2020 CIP - Requests as of 8/20/19	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Municipal Yard Maintenance	PW/Facilities	\$280,529	\$0	\$0	\$280,529	A-109
Municipal Yard Overhead Door (2019)	Public Works	\$9,000	\$0	\$0	\$9,000	A-12
Municipal Yard Yanka Building Maintenance	PW/Facilities	\$161,705	\$0	\$0	\$161,705	A-110
Municipal Yard North Garage Maintenance	PW/Facilities	\$5,500	\$0	\$0	\$5,500	A-111
Transfer Station	PW/Facilities	\$212,318	\$0	\$0	\$212,318	A-112
Streets and Sanitation Office Remodel	Public Works	\$10,000	\$0	\$0	\$10,000	B-100
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$153,308	\$0	\$0	\$153,308	A-113
Evidence Vehicle Storage (2019)	Police	TBD	\$0	\$0	TBD	A-13
Fire						
Apparatus Floor Refinishing-Fire Station #1	Fire	\$27,900	\$0	\$0	\$27,900	A-16
Fire Adm Maintenance/Improvements	PW/Facilities	\$25,100	\$0	\$0	\$25,100	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$38,200	\$0	\$0	\$38,200	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$67,148	\$0	\$0	\$67,148	A-117
Fire Station #3 HVAC	Fire	\$15,000	\$0	\$0	\$15,000	A-17
Development						
Wayfinding Signage	Development	\$300,000	\$0	\$0	\$300,000	B-3
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$40,000	\$0	\$0	\$40,000	A-24
Burnham Point Streetscape	Development	\$150,000	\$0	\$0	\$150,000	A-22
Downtown Banner Poles	Development	\$200,000	\$0	\$0	\$200,000	A-25
Health						
Health Department Facility Maintenance	PW/Facilities	\$42,066	\$0	\$0	\$42,066	A-118
Senior Center						
Parking Lot Improvements (Senior Center Parking Lot)	Engineering	\$390,000	\$0	\$270,000	\$120,000	A-1-1
Senior Center Facility Maintenance/Improvements	PW/Facilities	\$49,500	\$0	\$0	\$49,500	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$89,012	\$0	\$0	\$89,012	A-120
General						
Historical Society	PW/Facilities	\$128,285	\$0	\$0	\$128,285	A-123
Jefferson School Substation	PW/Facilities	\$40,336	\$0	\$0	\$40,336	A-124
Liberty Heights Substation	PW/Facilities	\$6,859	\$0	\$0	\$6,859	A-125
City Hall/Public Works Building Construction	General	\$11,000,000	\$0	\$0	\$11,000,000	A-126
City Hall Remodel (2019)	General	\$100,000	\$0	\$0	\$100,000	A-128
City Hall Maintenance	PW/Facilities	\$1,795,916	\$0	\$0	\$1,795,916	A-108
Section Total-Property Improvement		\$15,570,132	\$0	\$270,000	\$15,300,132	
Public Property Improvements - Utility						
WATER						
Pumping Station Update (2019)	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
Master Metering Pits on 104/Greenfield	PW/Water Utility	\$60,000	\$0	\$0	\$60,000	A-127
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$160,000	\$0	\$0	\$160,000	
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2020 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$55,000	\$0	\$0	\$55,000	A-27
1997 CAT Backhoe - #1263	PW/Fleet	\$184,500	\$0	\$0	\$184,500	B-4/B-106
1997 CAT Buster - #1819 (Concrete Removal Tool/backhoe attachment)	PW/Fleet	\$32,400	\$0	\$0	\$32,400	B-4/B-103
2007 20 Yd. Refuse Packer #816	PW/Fleet	\$278,000	\$0	\$0	\$278,000	B-4
2007 (4) 11' Poly Plows	PW/Fleet	\$56,000	\$0	\$0	\$56,000	B-4/B-102
Jersey Barricades	PW/SS	\$4,000	\$0	\$0	\$4,000	B-101
Supervisor Vehicle #184	PW/Fleet	\$29,400	\$0	\$0	\$29,400	B-104
Concrete Saw	PW/Fleet	\$36,000	\$0	\$0	\$36,000	B-105
Refuse Packer Plow #815	PW/Fleet	\$264,500	\$0	\$0	\$264,500	B-107
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$114,888	\$0	\$0	\$114,888	A-105
Electronic Parking Citations	Police	\$39,720	\$0	\$0	\$39,720	A-106
Interview Room Camera Replacement	Police	\$82,442	\$0	\$0	\$82,442	A-107
Communications						
City Building Digital Signage Program	Communications	\$50,000	\$0	\$0	\$50,000	A-35
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Docuware Licenses	IT	\$12,000	\$0	\$0	\$12,000	A-100
NHGO Licenses	IT	\$9,000	\$0	\$0	\$9,000	A-101
Office 365 Expansion	IT	\$20,000	\$0	\$0	\$20,000	A-102
Modernize Faxing Capabilities	IT	\$10,000	\$0	\$0	\$10,000	A-103
IT PC Replacement	IT	\$70,000	\$0	\$0	\$70,000	A-104
Clerk						
Electronic Poll Books	City Clerk	\$100,000	\$0	\$0	\$100,000	B-115
City Hall						
Virtual City Hall Software Solution	General	\$300,000	\$0	\$0	\$300,000	A-129
Fire						
Pick-Up Truck	Fire	\$42,436	\$0	\$0	\$42,436	B-5
Fire Engine	Fire	\$675,000	\$0	\$0	\$675,000	B-108
Mechanical CPR	Fire	\$30,000	\$0	\$0	\$30,000	B-109
Fire Department Security Cameras	Fire	\$15,000	\$0	\$0	\$15,000	B-110
Section Total-Equipment/Vehicles-Non-Utility		\$2,820,286	\$0	\$0	\$2,820,286	

2020 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2005 Vacuum Trailer - #2122	PW/Fleet	\$63,500	\$0	\$0	\$63,500	B-7/B-7-1
Meter Reading Truck #72	PW/Water Utility	\$31,200	\$0	\$0	\$31,200	B-7/B-111
Truck for Drill Rig (replacing unit purchased in 2004) #214	PW/Water Utility	\$47,000	\$0	\$0	\$47,000	B-112
Drill Rig (replacing unit purchased in 2004) #1667	PW/Water Utility	\$95,000	\$0	\$0	\$95,000	B-113
SEWER UTILITY						
		\$0	\$0	\$0	\$0	
STORM WATER UTILITY						
2007 Vacuum Sweeper #2832	PW/Fleet	\$275,000	\$0	\$0	\$275,000	B-9/B-9-1
SOLID WASTE UTILITY						
2005 25 Yd. Recycling Truck - #854	PW/Fleet	\$285,000	\$0	\$0	\$285,000	B-10/B-10-1
Recycling Truck Body #857	PW/Fleet	\$123,000	\$0	\$0	\$123,000	B-114
Section Total-Equipment/Vehicles-Utility		\$919,700	\$0	\$0	\$919,700	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2020 CIP Total		\$37,655,042	\$1,566,000	\$3,004,000	\$33,085,042	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2021

2021 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$524,104	\$0	\$0	\$524,104	A-109
Municipal Yard North Garage	PW/Facilities	\$0	\$0	\$0	\$0	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Parking Lot Improvements (S. 71 St. - S. 72 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000	A-1-2
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$24,850	\$0	\$0	\$24,850	A-113
Fire						
Apparatus Floor Refinishing-Fire Station #2	Fire	\$30,000	\$0	\$0	\$30,000	B-2
Carpet Replacement - All 3 Stations and Adm	Fire	\$48,940	\$0	\$0	\$48,940	A-18
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$173,100	\$0	\$0	\$173,100	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$66,731	\$0	\$0	\$66,731	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$2,200	\$0	\$0	\$2,200	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$7,500	\$0	\$0	\$7,500	A-120
General						
City Hall Remodel (2019)	General	\$1,900,000	\$0	\$0	\$1,900,000	A-128
City Hall Maintenance	PW/Facilities	\$443,050	\$0	\$0	\$443,050	A-108
Historical Society	PW/Facilities	\$30,000	\$0	\$0	\$30,000	A-123
Jefferson School Substation	PW/Facilities	\$11,800	\$0	\$0	\$11,800	A-124
Liberty Heights Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-125
City Hall/Public Works Building Construction	General	\$45,000,000	\$0	\$0	\$45,000,000	A-126
Development						
Boulevard & Gateway Improvements	Development	\$50,000	\$0	\$0	\$50,000	A-23
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$40,000	\$0	\$0	\$40,000	A-24
Section Total-Property Improvement		\$48,784,725	\$0	\$0	\$48,784,725	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	8/20/2019 21 of 438

2021 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$60,000	\$0	\$0	\$60,000	A-27
1999 (2) 11' Heavy Truck Plows	PW/Fleet	\$26,900	\$0	\$0	\$26,900	C-3
2006 Tandem Plow Truck - #1008	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
2007 Tandem Plow Truck - #1009	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Additional Hardware for Backup	IT	\$50,000	\$0	\$0	\$50,000	B-116
Fire						
Pick Up Truck	Fire	\$42,436	\$0	\$0	\$42,436	B-5
Staff Car	Fire	\$39,338	\$0	\$0	\$39,338	C-4
	Section Total-Equipment/Vehicles-Non-Utility	\$1,153,677	\$0	\$0	\$1,153,677	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2011 Backhoe - #1267	PW/Water	\$189,500	\$0	\$0	\$189,500	B-7
2009 Pick-Up Truck - #76	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2010 Pick-Up Truck - #77	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2011 Buster - #1814	PW/Water	\$38,000	\$0	\$0	\$38,000	B-7
SEWER UTILITY						
2010 Jet Truck - #1498	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-8
NEW Camera Sewer Truck	PW/Fleet	\$270,000	\$0	\$0	\$270,000	B-8
STORM WATER UTILITY						
2010 Catch Basin Vacuum #2120	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-9
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
	Section Total-Equipment/Vehicles-Utility	\$1,351,300	\$0	\$0	\$1,351,300	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
	Section Total-TIF Improvements	\$0	\$0	\$0	\$0	
	2021 CIP Total	\$57,102,176	\$1,153,000	\$476,000	\$55,473,176	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2022

2022 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$528,000	\$156,000	\$0	\$372,000	A-1-2
S. 66 St.: W. Lapham St. to W. Burnham St.	Engineering	\$206,000	\$170,000	\$0	\$36,000	A-1-2
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$592,000	\$175,000	\$0	\$417,000	A-1-2
S. 77 St.: W. Hicks St. to W. Grant St.	Engineering	\$739,000	\$219,000	\$0	\$520,000	A-1-2
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$71,000	\$38,000	\$0	\$33,000	A-1-2
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$166,000	\$88,000	\$0	\$78,000	A-1-2
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$211,000	\$78,000	\$0	\$133,000	A-1-2
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$437,000	\$239,000	\$0	\$198,000	A-1-2
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$211,000	\$63,000	\$0	\$148,000	A-1-2
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$131,000	\$27,000	\$0	\$104,000	A-1-2
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$139,000	\$71,000	\$0	\$68,000	A-1-2
S. Greenlinks Dr.: W. Lincoln Ave. to W. Arthur Ave.	Engineering	\$221,000	\$113,000	\$0	\$108,000	A-1-2
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$275,000	\$33,000	\$0	\$242,000	A-1-2
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Engineering	\$250,000	\$0	\$175,000	\$75,000	A-1-2
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Engineering	\$150,000	\$0	\$85,000	\$65,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Engineering	\$1,357,000	\$0	\$1,221,000	\$136,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Construction Only) (B)	Engineering	\$1,136,000	\$59,000	\$1,022,000	\$55,000	A-1-2
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction Only) (B)	Engineering	\$568,000	\$0	\$511,000	\$57,000	A-1-2
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction Only) (B)	Engineering	\$503,000	\$0	\$453,000	\$50,000	A-1-2
Section Total-Streets		\$7,891,000	\$1,529,000	\$3,467,000	\$2,895,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-2
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
Section Total-Other		\$60,274	\$0	\$0	\$60,274	
Public Infrastructure Improvements - Storm Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Storm Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
		\$0	\$0	\$0	\$0	
Section Total-Sewer		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	A-1-2
Section Total - Sidewalks		\$117,000	\$40,000	\$0	\$77,000	

2022 CIP - Requests as of 8/20/19	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Park Improvements						
Liberty Heights Park Maintenance/Improvements	PW/Facilities	\$9,900	\$0	\$0	\$9,900	A-121
Park @ 76th St. and Hicks St.	Development	\$450,000	\$0	\$0	\$450,000	C-1
Section Total-Parks		\$459,900	\$0	\$0	\$459,900	
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$357,375	\$0	\$0	\$357,375	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$314,175	\$0	\$0	\$314,175	A-111
Transfer Station	PW/Facilities	\$39,105	\$0	\$0	\$39,105	A-112
Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000	A-1-2
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$35,000	\$0	\$0	\$35,000	A-113
Fire						
Apparatus Floor Refinishing-Fire Station #3	Fire	\$30,000	\$0	\$0	\$30,000	C-2
Fire Adm Maintenance/Improvements	PW/Facilities	\$29,550	\$0	\$0	\$29,550	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$500	\$0	\$0	\$500	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$4,700	\$0	\$0	\$4,700	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$32,153	\$0	\$0	\$32,153	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$120,698	\$0	\$0	\$120,698	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$98,800	\$0	\$0	\$98,800	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-120
General						
City Hall Maintenance	PW/Facilities	\$276,323	\$0	\$0	\$276,323	A-108
Historical Society	PW/Facilities	\$22,200	\$0	\$0	\$22,200	A-123
Jefferson School Substation	PW/Facilities	\$126,200	\$0	\$0	\$126,200	A-124
Liberty Heights Substation	PW/Facilities	\$152,000	\$0	\$0	\$152,000	A-125
City Hall/Public Works Building Construction	General	\$0	\$0	\$0	\$0	A-126
Development						
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$20,000	\$0	\$20,000	\$0	A-24
Section Total-Property Improvement		\$2,091,229	\$0	\$20,000	\$2,071,229	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	

2022 CIP - Requests as of 8/20/19	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$70,000	\$0	\$0	\$70,000	A-27
2008 20 Yd. Refuse Packer - #817	PW/Fleet	\$295,000	\$0	\$0	\$295,000	D-1
2007 Tandem Plow Dump Scraper - #1011	PW/Fleet	\$294,000	\$0	\$0	\$294,000	D-1
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Scale Replacement	IT	\$90,000	\$0	\$0	\$90,000	B-117
Fire						
Pick-Up Truck	Fire	\$45,020	\$0	\$0	\$45,020	D-2
Ambulances (1)	Fire	\$284,754	\$0	\$0	\$284,754	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,463,777	\$0	\$0	\$1,463,777	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2008 Van - #91	PW/Fleet	\$34,500	\$0	\$0	\$34,500	B-7
SEWER UTILITY						
2011 Lead Sewer Truck - #120	PW/Fleet	\$76,900	\$0	\$0	\$76,900	B-8
STORM WATER UTILITY						
		\$0	\$0	\$0	\$0	
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$111,400	\$0	\$0	\$111,400	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2022 CIP Total		\$12,544,580	\$1,569,000	\$3,487,000	\$7,488,580	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2023

2023 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$325,600	\$0	\$0	\$325,600	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$9,600	\$0	\$0	\$9,600	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$3,800	\$0	\$0	\$3,800	A-113
Fire						
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$140,040	\$0	\$0	\$140,040	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$1,800	\$0	\$0	\$1,800	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$35,074	\$0	\$0	\$35,074	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$200,333	\$0	\$0	\$200,333	A-118
Senior Center						
Senior Center Maitenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$233,360	\$0	\$0	\$233,360	A-120
General						
City Hall Maintenance	PW/Facilities	\$393,500	\$0	\$0	\$393,500	A-108
Historical Society	PW/Facilities	\$60,000	\$0	\$0	\$60,000	A-123
Jefferson School Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-124
Liberty Heights Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-125
Development						
Boulevard & Gateway Improvements	Development	\$50,000	\$0	\$0	\$50,000	A-23
Section Total-Property Improvement		\$1,685,557	\$0	\$0	\$1,685,557	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	

2023 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$65,000	\$0	\$0	\$65,000	A-27
2011 41K Single Axle Dump Truck #717	PW/Fleet	\$268,000	\$0	\$0	\$268,000	E-2
2012 20 Yd. Refuse Packer - #818	PW/Fleet	\$290,000	\$0	\$0	\$290,000	E-2
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Fire						
Command SUV	Fire	\$42,893	\$0	\$0	\$42,893	E-3
Staff Car	Fire	\$41,734	\$0	\$0	\$41,734	E-4
Ambulances (2)	Fire	\$569,507	\$0	\$0	\$569,507	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,662,137	\$0	\$0	\$1,662,137	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2013 Pick-Up Truck - #32	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2013 Pick-Up Truck - #36	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2003 Dump Truck - #211	PW/Fleet	\$57,200	\$0	\$0	\$57,200	B-7
2013 Pick-Up Truck - #31	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2009 Tandem Dump Truck / Plow - #1001	PW/Fleet	\$238,000	\$0	\$0	\$238,000	B-7
SEWER UTILITY						
#2117 Pump House Generator	PW/Fleet	\$55,000	\$0	\$0	\$55,000	B-8
STORM WATER UTILITY						
2011 Vacuum Sweeper - #2833	PW/Fleet	\$294,250	\$0	\$0	\$294,250	B-9
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$744,050	\$0	\$0	\$744,050	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2023 CIP Total		\$15,317,838	\$1,676,000	\$5,201,000	\$8,440,838	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2024

2024 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Engineering	\$455,000	\$94,000	\$0	\$361,000	A-1-2
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Engineering	\$315,000	\$93,000	\$0	\$222,000	A-1-2
W. Arthur Ave.: S. 76 St. to S. 84 St.	Engineering	\$388,000	\$143,000	\$0	\$245,000	A-1-2
W. Arthur Ave.: S. 60 St. to S. 68 St.	Engineering	\$387,000	\$143,000	\$0	\$244,000	A-1-2
W. Washington St.: East of S. 56 St. to S. 60 St.	Engineering	\$401,000	\$48,000	\$0	\$353,000	A-1-2
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$444,000	\$131,000	\$0	\$313,000	A-1-2
W. Walker St.: S. 60 St. to East of S. 56 St.	Engineering	\$507,000	\$60,000	\$0	\$447,000	A-1-2
W. Boone Ave.: S. 86 St. to S. 88 St.	Engineering	\$296,000	\$146,000	\$0	\$150,000	A-1-2
S. 88th St.: W. Montana Ave. to S. Osage St.	Engineering	\$279,000	\$137,000	\$0	\$142,000	A-1-2
W. Mitchell St.: S. 60 St. to S. 66 St.	Engineering	\$775,000	\$224,000	\$0	\$551,000	A-1-2
	Section Total-Streets	\$4,247,000	\$1,219,000	\$0	\$3,028,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
	Section Total-Streets Related	\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-2
Traffic Controls Cabinet/Software	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
	Section Total-Other	\$35,274	\$0	\$0	\$35,274	
Public Infrastructure Improvements - Storm Water Utility						
Storm Sewer/Catch Basin Repair/Replacement		\$140,000	\$0	\$0	\$140,000	A-4-2
	Section Total-Storm Water	\$140,000	\$0	\$0	\$140,000	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
	Section Total-Water	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
Sanitary Manhole/Repair/Replacement		\$45,000	\$0	\$0	\$45,000	A-5-2
	Section Total-Sewer	\$45,000	\$0	\$0	\$45,000	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	A-1-2
	Section Total - Sidewalks	\$117,000	\$40,000	\$0	\$77,000	
Park Improvements						
Liberty Heights Park Maintenance/Improvements	Public Works	\$21,050	\$0	\$0	\$21,050	A-121
	Section Total-Parks	\$21,050	\$0	\$0	\$21,050	

2024 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$328,845	\$0	\$0	\$328,845	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$0	\$0	\$0	\$0	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting (2024-29 annual cost)	PW/Forestry	\$19,000	\$0	\$0	\$19,000	A-29-2
Boulevard Landscape Bed Consolidation (2024-26 annual cost)	PW/Forestry	\$14,500.00	\$0	\$0	\$14,500	A-30-3
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$343,632	\$0	\$0	\$343,632	A-113
Fire						
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$8,661	\$0	\$0	\$8,661	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$51,549	\$0	\$0	\$51,549	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$13,250	\$0	\$0	\$13,250	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$40,000	\$0	\$0	\$40,000	A-120
General						
City Hall Maintenance	PW/Facilities	\$39,300	\$0	\$0	\$39,300	A-108
Historical Society	PW/Facilities	\$72,000	\$0	\$0	\$72,000	A-123
Development						
		\$0	\$0	\$0	\$0	
Section Total-Property Improvement		\$930,737	\$0	\$0	\$930,737	
Public Property Improvements - Utility						
WATER						
		\$0	\$0	\$0	\$0	
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$0	\$0	\$0	\$0	

2024 CIP - Requests as of 8/20/19						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
<i>Public Works</i>						
Refuse Packer #819	PW/Fleet	\$288,610	\$0	\$0	\$288,610	F-100
Dump Truck #1014	PW/Fleet	\$274,200	\$0	\$0	\$274,200	F-101
<i>Police</i>						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
<i>Communications</i>						
		\$0	\$0	\$0	\$0	
<i>Information Technology</i>						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
<i>Fire</i>						
	Fire	\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Non-Utility		\$947,813	\$0	\$0	\$947,813	
Major Equipment/Vehicles - Utility						
<i>WATER UTILITY</i>						
#2835 vac sweeper	PW/Fleet	\$303,250	\$0	\$0	\$303,250	F-102
SUV #185	PW/Fleet	\$32,500	\$0	\$0	\$32,500	F-103
#2834 vac sweeper	PW/Fleet	\$298,500	\$0	\$0	\$298,500	F-104
<i>SEWER UTILITY</i>						
	PW/Fleet	\$0	\$0	\$0	\$0	
<i>STORM WATER UTILITY</i>						
	PW/Fleet	\$0	\$0	\$0	\$0	
<i>SOLID WASTE UTILITY</i>						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$634,250	\$0	\$0	\$634,250	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2024 CIP Total		\$7,368,124	\$1,259,000	\$0	\$6,109,124	



Capital Improvement Request Form A-1

Date: 8/20/19	Department: Engineering	Department Priority 1 of 6
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: 12/30/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include Paser ratings 3-4
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	4,204,000					
Special Assessments	1,566,000					
State DOT						
State Grant						
Federal Grant	5,047,760					
TIF						
Other: Utilities	8,971,540					
Total	19,789,300					

*** Uses of Funds**

Land/R-O-W Acquisition	100,000
Design	450,000
Bidding	19,239,300
Construction Management	
Misc. (List details)	
Total Use of Funds	19,789,300

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 8,504,000	\$ 0	
Utilities (W/S/S)	\$ 11,285,300	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Estimate based on previous bids
Project Description/Details: (attach additional sheet if necessary)
Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal): WisDNR – Water Mains - NR 811.11 “Resident project representative. MMSD – Sanitary Sewers - 2.404 “Inspections”
Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Special Assessments
Support the City’s Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: MMSD Green Solutions Parking Lot construction
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced. Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City’s Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City’s funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2020
CAPITAL IMPROVEMENT PROGRAM
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT

A-1-1

August 20, 2019

LOCATION	STREET FUNDING									UTILITY FUNDING				
	PASER RATING	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	SPECIAL ASSESSMENTS	FEDERAL FUNDS	BONDING NET COST	SANITARY CITY COST	STORM CITY COST	WATER CITY COST	OUTSIDE FUNDING	TOTAL CITY COST
STREETS														
W. Rogers St.: S. 76 St. to S. 84 St.	3	Reconstruct - Conc.	2,640					0	0					0
W. Grant St.: S. 60 St. to W. Beloit Rd. (2019)	3	Reconstruct - Conc.	1,743	300	523,000	174,000	83,000	0	614,000	583,905	461,895	566,475	0	1,612,275
W. Cleveland Ave.: S. 72 St. to S. 76 St. (2019)	4	Major Resurface	1,531	175	268,000	0	151,000	0	117,000	22,965	38,275	11,500	0	72,740
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	3	Reconstruct - Conc.	264	300	79,000	0	31,000	0	48,000	88,440	69,960	85,800	0	244,200
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	2	Reconstruct - Conc.	1,162	300	349,000	0	138,000	0	211,000	389,270	307,930	377,650	0	1,074,850
S. 58 St.: W. Beloit Rd. to W. Mobile St.	3	Reconstruct - Conc.	1,320	300	396,000	132,000	156,000	0	372,000	442,200	349,800	429,000	0	1,221,000
S. 86 St.: W. Cleveland Ave. to S. Osage Ave. (2019)	3	Concrete - New	1,057	300	317,000	106,000	209,000	0	214,000	354,095	280,105	343,525	0	977,725
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. (2019)	3	Concrete - New	686	300	206,000	69,000	135,000	0	140,000	229,810	181,790	222,950	0	634,550
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	3	Reconstruct - Conc.	1,278	300	383,000	128,000	151,000	0	360,000	428,130	338,670	415,350	0	1,182,150
S. 94th St.: W. Greenfield Ave. to W. Orchard St.	3	Minor Resurface	381	100	38,000	0	30,000	0	8,000	41,490	9,525	1,200	0	52,215
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	3	Minor Resurface	1,245	100	125,000	0	98,000	0	27,000	18,675	31,125	2,100	0	51,900
S. 97th St.: W. Orchard Pl. to W. Lapham St.	3	Minor Resurface	1,042	100	104,000	0	82,000	0	22,000	54,645	26,050	2,100	0	82,795
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	3	Major Resurface	792	150	119,000	0	49,000	0	70,000	11,880	19,800	1,200	0	32,880
Greenfield Let: S. 116 St.: W. Morgan Ave. to W. Howard Ave.	3	Reconstruct - Rural	420	162	68,000	0	0	0	68,000	0	0	0	0	0
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	3	Reconstruct - Conc.			150,000	0	0	85,000	65,000	0	0	0	0	0
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Engineering Only) (B)	4	Traffic Signals			198,000	0	0	87,000	111,000	0	0	0	0	0
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Engineering Only) (B)	3	Traffic Signals, Pavement			74,000	0	0	66,000	8,000	0	0	0	0	0
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Engineering Only) (B)		Traffic Signals			37,000	0	0	33,000	4,000	0	0	0	0	0
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Engineering Only) (B)		Traffic Signals			33,000	0	0	30,000	3,000	0	0	0	0	0
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (C)	3	Reconstruct - Conc.			250,000	0	0	175,000	75,000	0	0	0	0	0
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only) (D)	3	Reconstruct - Conc.	1,320	893	2,138,000	0	196,000	1,710,400	231,600	325,000	60,000	359,000	240,000	744,000
Pavement Patching and Repair		Concrete Repair	0	0	250,000	0	0	0	250,000	5,000	10,000	2,500	0	17,500
STREETS SUBTOTAL			3.20	Miles	6,105,000	609,000	1,509,000	2,186,400	3,018,600	2,995,505	2,184,925	2,820,350	240,000	8,000,780
ALLEYS														
S. Buchanan Pl. - S. 69 St.; W. Beloit Rd. - W. Arthur Ave.		20' Conc. Alley	100	125	13,000	0	7,000	0	6,000		7,000		0	7,000
ALLEYS SUBTOTAL					13,000	0	7,000	0	6,000	0	7,000	0	0	7,000
TOTAL					6,118,000	609,000	1,516,000	2,186,400	3,024,600	2,995,505	2,191,925	2,820,350	240,000	8,007,780
OTHER MAJOR PROJECTS														
10 Year Sidewalk Program		Sidewalk	0	0	219,000	0	50,000	0	169,000	0	0	0	0	0
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only) (D)		Streetscaping	0	0	1,010,000	331,000	0	547,600	793,400	0	0	0	0	0
Illicit Discharge Detection & Elimination (IDDE) Program for DNR WPDES Permit		Stormwater	0	0	0	0	0	0	0	0	15,000	0	0	15,000
Stormwater Management Plan for DNR WPDES Permit		Stormwater	0	0	0	0	0	0	0	0	58,760	0	58,760	58,760
84th & National Contamination - DNR Closure		Contamination	0	0	17,000	0	0	0	17,000	0	0	0	0	0
Traffic Engineering - Traffic Signals		Traffic Signals	0	0	80,000	0	0	0	80,000	0	0	0	0	0
Sewer Televising		Sewer Televising	0	0	0	0	0	0	0	75,000	25,000	0	0	100,000
Private Property Inflow/Infiltration (PPI/I) Reduction Program (E)		PPII Reduction	0	0	0	0	0	0	0	0	0	0	1,190,000	0
Private Lead Service Line Replacement (F)		Lead Services	0	0	0	0	0	0	0	0	0	0	695,000	0
Sanitary Relay		Sanitary Relay	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Storm Sewer Relay		Storm Sewer Relay	0	0	0	0	0	0	0	0	50,000	0	0	50,000
Water Main Relay		Water Main Relay	0	0	0	0	0	0	0	0	0	100,000	0	100,000
OTHER MAJOR PROJECTS SUBTOTAL					1,326,000	331,000	50,000	547,600	1,059,400	575,000	148,760	100,000	1,943,760	823,760
C.D.B.G. AND FIRE PROJECTS														
C.D.B.G. AND FIRE PROJECTS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0	0
TOTAL					7,444,000	940,000	1,566,000	2,734,000	4,084,000	3,570,505	2,340,685	2,920,350	2,183,760	8,831,540
ADDITIONAL BONDING NEEDED														
Parking Lot: City Hall @ 7525 W. Greenfield Avenue (G)		Parking Lot							0	0	0	0	0	0
Parking Lot: Senior Center (G)		Parking Lot			120,000	0	0	0	120,000	0	140,000	0	130,000	140,000
ADDITIONAL BONDING NEEDED SUBTOTAL			0		120,000	0	0	0	120,000	0	140,000	0	130,000	140,000
TOTAL			3.20	Miles	7,564,000	940,000	1,566,000	2,734,000	4,204,000	3,570,505	2,480,685	2,920,350	2,313,760	8,971,540

- A - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- B - WisDOT Hazard Safety Improvement Program (HSIP) Funds (90% of total cost)
- C - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- D - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- E - MMSD Private Property Inflow/Infiltration (PPI/I) Reduction Program
- F - DNR Lead Service Removal
- G - MMSD Green Solutions Program



Capital Improvement Request Form A-1-2

Date: 8/20/19	Department: Engineering	Department Priority 2 of 6
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2021 End Date: 12/30/2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include Paser ratings 3-4
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	3,736,000					
Special Assessments	1,153,000					
State DOT						
State Grant						
Federal Grant	476,000					
TIF						
Other: Utilities	10,000,000					
Total	15,365,000					

*** Uses of Funds**

Land/R-O-W Acquisition	100,000
Design	450,000
Bidding	14,815,000
Construction Management	
Misc. (List details)	
Total Use of Funds	15,365,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 5,365,000	\$ 0	
Utilities (W/S/S)	\$ 10,000,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Estimate based on previous bids
Project Description/Details: (attach additional sheet if necessary)
Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal): WisDNR – Water Mains - NR 811.11 “Resident project representative. MMSD – Sanitary Sewers - 2.404 “Inspections”
Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Special Assessments
Support the City’s Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: MMSD Green Solutions Parking Lot construction
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced. Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City’s Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City’s funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2021
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2020 TO 2024

A-1-2

6/30/2019 Revised

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS								
W. Washington St.: S 108 St. to S. 124 St.	Minor Resurface	5,255	175	920,000	0	166,000		754,000
S. 75 St.: W. National Ave. to Dead End South	Major Resurface	634	175	111,000	0	31,000	0	80,000
S. 99 St.: W. Lincoln Ave. to W. National Ave.	Concrete Repair	815	150	122,000	0	19,000		103,000
S. 82 St.: W. Rogers St. to W. Burnham St.	Reconstruct - Conc.	686	300	206,000	69,000	81,000		194,000
S. 90 St.: W. Arthur Pl. to S. 89 St.	Minor Resurface	1,056	150	158,000	0	83,000		75,000
S. 82nd St.: W. Greenfield Ave. to W. National Ave.	Reconstruct - Conc.	2,218	300	665,000	222,000	263,000		624,000
W. Orchard St.: S. 60 St. to S. 63 St.	Reconstruct - Conc.	1,003	300	301,000	100,000	119,000		282,000
S. 62 St.: W. Mineral St. to W. Greenfield Ave.	Reconstruct - Conc.	1,796	300	539,000	180,000	213,000		506,000
S. 56 St.: W. Beloit Rd. to W. Rogers St.	Reconstruct - Conc.	1,162	300	349,000	116,000	138,000		327,000
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Engineering Only) (B)	Traffic Signals	1,500		198,000	0	0	87,000	111,000
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Engineering Only) (B)	Traffic Signals			74,000	0	0	66,000	8,000
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Engineering Only) (B)	Traffic Signals			37,000	0	0	33,000	4,000
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Engineering Only) (B)	Traffic Signals			33,000	0	0	30,000	3,000
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Reconstruct - Conc.			150,000	0	0	85,000	65,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Reconstruct - Conc.			250,000	0	0	175,000	75,000
STREETS SUBTOTAL		16,125		4,113,000	687,000	1,113,000	476,000	3,211,000
ALLEYS								
ALLEYS SUBTOTAL								
				0	0	0	0	0
OTHER MAJOR PROJECTS								
10 Year Sidewalk Program	Sidewalk			115,000	0	40,000		75,000
Pavement Patching and Repair	Concrete Repair			250,000	0	0		250,000
OTHER MAJOR PROJECTS SUBTOTAL				365,000	0	40,000	0	325,000
C.D.B.G. AND FIRE PROJECTS								
C.D.B.G. AND FIRE PROJECTS SUBTOTAL								
				0	0	0		0
TOTAL				4,478,000	687,000	1,153,000	476,000	3,536,000
ADDITIONAL BONDING NEEDED								
Parking Lot: S. 71 St. to S. 72 St.: W. Greenfield Ave. to W. Orchard St.	Parking Lot			200,000	0	0	0	200,000
ADDITIONAL BONDING NEEDED SUBTOTAL		0		200,000	0	0	0	200,000
TOTAL		16,125		4,678,000	687,000	1,153,000	476,000	3,736,000

3.05 Miles

A - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
B - WisDOT Hazard Safety Improvement Program (HSIP) Funds (90% of total cost)



Capital Improvement Request Form A-1-2

Date: 8/20/19	Department: Engineering	Department Priority 3 of 6
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2022 End Date: 12/30/2022	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include Paser ratings 3-4
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	3,432,000					
Special Assessments	1,569,000					
State DOT						
State Grant						
Federal Grant	3,467,000					
TIF						
Other: Utilities	10,000,000					
Total	18,468,000					

* Uses of Funds

Land/R-O-W Acquisition	100,000
Design	300,000
Bidding	18,068,000
Construction Management	
Misc. (List details)	
Total Use of Funds	18,468,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 8,468,000	\$ 0	
Utilities (W/S/S)	\$10,000,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Estimate based on previous bids
Project Description/Details: (attach additional sheet if necessary)
Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal): WisDNR – Water Mains - NR 811.11 “Resident project representative. MMSD – Sanitary Sewers - 2.404 “Inspections”
Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Special Assessments
Support the City’s Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: MMSD Green Solutions Parking Lot construction
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced. Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City’s Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City’s funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2022
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2020 TO 2024

A-1-2

6/30/2019

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	PAVING COST/FT.	PAVING COST	STREET LIGHTING	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS								
W. Scott St.: S. 57 St. to S. 60 St.	Reconstruct - Conc.	1,320	300	396,000	132,000	156,000		372,000
S. 66 St.: W. Lapham St. to W. Burnham St.	Major Resurface	1,373	150	206,000	0	170,000		36,000
S. 57 St.: W. Burnham St. to W. Mobile St.	Reconstruct - Conc.	1,479	300	444,000	148,000	175,000		417,000
S. 77 St.: W. Hicks St. to W. Grant St.	Reconstruct - Conc.	1,848	300	554,000	185,000	219,000		520,000
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Minor Resurface	475	150	71,000	0	38,000		33,000
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Minor Resurface	1,108	150	166,000	0	88,000		78,000
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Reconstruct - Conc.	528	300	158,000	53,000	78,000		133,000
W. Becher St.: S. 92 St. to S. 99 St.	Major Resurface	2,425	180	437,000	0	239,000		198,000
W. Madison St.: S. 58 St. to S. 60 St.	Reconstruct - Conc.	528	300	158,000	53,000	63,000		148,000
W. Orchard St.: S. 93 St. to S. 95 St.	Minor Resurface	845	155	131,000	0	27,000		104,000
W. Hayes Ave.: W. Greenlinks Dr. to East End	Minor Resurface	898	155	139,000	0	71,000		68,000
S. Greenlinks Dr.: W. Lincoln Ave. to W. Arthur Ave.	Minor Resurface	1,426	155	221,000	0	113,000		108,000
W. Washington St.: S. 84 St. to S. 86 St.	Reconstruct - Conc.	687	300	206,000	69,000	33,000		242,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Reconstruct - Conc.			250,000	0	0	175,000	75,000
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Reconstruct - Conc.			150,000	0	0	85,000	65,000
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Traffic Signals			1,357,000	0	0	1,221,000	136,000
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Construction Only) (B)	Traffic Signals	500		1,136,000	0	59,000	1,022,000	55,000
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction Only) (B)	Traffic Signals			568,000	0	0	511,000	57,000
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction Only) (B)	Traffic Signals			503,000	0	0	453,000	50,000
STREETS SUBTOTAL		15,440		7,251,000	640,000	1,529,000	3,467,000	2,895,000
ALLEYS								
								0
ALLEYS SUBTOTAL				0	0	0	0	0
OTHER MAJOR PROJECTS								
10 Year Sidewalk Program	Sidewalk			117,000	0	40,000	0	77,000
Pavement Patching and Repair	Concrete Repair			250,000	0	0	0	250,000
Bridge Inspection	Bridges			10,000	0	0	0	10,000
OTHER MAJOR PROJECTS SUBTOTAL				377,000	0	40,000	0	337,000
C.D.B.G. AND FIRE PROJECTS								
								0
C.D.B.G. AND FIRE PROJECTS SUBTOTAL								
TOTAL				7,628,000	640,000	1,569,000	3,467,000	3,232,000
ADDITIONAL BONDING NEEDED								
Parking Lot: S. 73 St. to S. 74 St.: W. Greenfield Ave. to W. Orchard St.	Parking Lot			200,000	0	0		200,000
ADDITIONAL BONDING NEEDED SUBTOTAL		0		200,000	0	0		200,000
TOTAL		14,940		7,828,000	640,000	1,569,000	3,467,000	3,432,000

2.83 Miles

A - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
B - WisDOT Hazard Safety Improvement Program (HSIP) Funds (90% of total cost)



Capital Improvement Request Form A-1-2

Date: 8/20/19	Department: Engineering	Department Priority 5 of 6
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2023 End Date: 12/30/2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include Paser ratings 3-4
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	3,599,000					
Special Assessments	1,676,000					
State DOT						
State Grant						
Federal Grant	5,201,000					
TIF						
Other: Utilities	10,000,000					
Total	20,476,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	20,476,000
Construction Management	
Misc. (List details)	
Total Use of Funds	20,476,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 10,476,000	\$	
Utilities (W/S/S)	\$ 10,000,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Estimate based on previous bids
Project Description/Details: (attach additional sheet if necessary)
Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal): WisDNR – Water Mains - NR 811.11 “Resident project representative. MMSD – Sanitary Sewers - 2.404 “Inspections”
Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Special Assessments
Support the City’s Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: MMSD Green Solutions Parking Lot construction
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced. Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City’s Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City’s funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2023
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2020 TO 2024

A-1-2

6/30/2019

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS								
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Reconstruct - Conc.	1,136	300	341,000	114,000	94,000	0	361,000
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Reconstruct - Conc.	785	300	236,000	79,000	93,000	0	222,000
W. Arthur Ave.: S. 76 St. to S. 84 St.	Minor Resurface	2,585	150	388,000	0	143,000	0	245,000
W. Arthur Ave.: S. 60 St. to S. 68 St.	Minor Resurface	2,580	150	387,000	0	143,000	0	244,000
W. Washington St.: East of S. 56 St. to S. 60 St.	Reconstruct - Conc.	1,003	300	301,000	100,000	48,000	0	353,000
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Reconstruct - Conc.	1,109	300	333,000	111,000	131,000	0	313,000
S. 61 St.: North of W. Mineral St. to W. National Ave.	Reconstruct - Conc.	1,584	300	475,000	158,000	188,000	0	445,000
W. Boone Ave.: S. 86 St. to S. 88 St.	Concrete - New	739	300	222,000	74,000	146,000	0	150,000
S. 88th St.: W. Montana Ave. to S. Osage St.	Concrete New	696	300	209,000	70,000	137,000	0	142,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)	Reconstruct - Conc.	3,180		4,456,000	0	377,000	3,565,000	514,000
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Construction Only) (A)	Reconstruct - Conc.	919		2,045,000	0	136,000	1,636,000	273,000
STREETS SUBTOTAL		16,316		9,393,000	706,000	1,636,000	5,201,000	3,262,000
ALLEYS								
				0	0	0	0	0
ALLEYS SUBTOTAL				0	0	0	0	0
OTHER MAJOR PROJECTS								
10 Year Sidewalk Program	Sidewalk			117,000	0	40,000	0	77,000
Pavement Patching and Repair	Concrete Repair			250,000	0	0	0	250,000
Bridge Inspection	Bridges			10,000	0	0	0	10,000
OTHER MAJOR PROJECTS SUBTOTAL		0		377,000	0	40,000	0	337,000
C.D.B.G. AND FIRE PROJECTS								
								0
C.D.B.G. AND FIRE PROJECTS SUBTOTAL								
TOTAL		16,316		9,770,000	706,000	1,676,000	5,201,000	3,599,000
ADDITIONAL BONDING NEEDED								
				0	0	0		0
				0	0	0		0
ADDITIONAL BONDING NEEDED SUBTOTAL		0		0	0	0		0
TOTAL		16,316		9,770,000	706,000	1,676,000	5,201,000	3,599,000

3.09 Miles



Capital Improvement Request Form A-1-2

Date: 8/20/19	Department: Engineering	Department Priority 6 of 6
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2024 End Date: 12/30/2024	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include Paser ratings 3-4
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	3,365,000					
Special Assessments	1,259,000					
State DOT						
State Grant						
Federal Grant						
TIF						
Other: Utilities	10,000,000					
Total	14,624,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	14,624,000
Construction Management	
Misc. (List details)	
Total Use of Funds	14,624,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 4,624,000	\$ 0	
Utilities (W/S/S)	\$ 10,000,000	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate based on previous bids

Project Description/Details: (attach additional sheet if necessary)

Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):
 WisDNR – Water Mains - NR 811.11 "Resident project representative."
 MMSD – Sanitary Sewers - 2.404 "Inspections"

Does the project generate revenue? No Yes, describe: Special Assessments

Support the City's Green Initiative? No Yes, describe: MMSD Green Solutions Parking Lot construction

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced.
 Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2024
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2020 TO 2024

A-1-2

6/30/2019

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS								
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Reconstruct - Conc.	1,136	300	341,000	114,000	94,000		361,000
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Reconstruct - Conc.	785	300	236,000	79,000	93,000		222,000
W. Arthur Ave.: S. 76 St. to S. 84 St.	Minor Resurface	2,585	150	388,000	0	143,000		245,000
W. Arthur Ave.: S. 60 St. to S. 68 St.	Minor Resurface	2,580	150	387,000	0	143,000		244,000
W. Washington St.: East of S. 56 St. to S. 60 St.	Reconstruct - Conc.	1,003	300	301,000	100,000	48,000		353,000
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Reconstruct - Conc.	1,109	300	333,000	111,000	131,000		313,000
W. Walker St.: S. 60 St. to East of S. 56 St.	Reconstruct - Conc.	1,267	300	380,000	127,000	60,000		447,000
W. Boone Ave.: S. 86 St. to S. 88 St.	Concrete - New	739	300	222,000	74,000	146,000		150,000
S. 88th St.: W. Montana Ave. to S. Osage St.	Concrete New	696	300	209,000	70,000	137,000		142,000
W. Mitchell St.: S. 60 St. to S. 66 St.	Reconstruct - Conc.	1,890	310	586,000	189,000	224,000		551,000
STREETS SUBTOTAL		13,790		3,383,000	864,000	1,219,000		3,028,000
ALLEYS								
								0
ALLEYS SUBTOTAL				0	0	0		0
OTHER MAJOR PROJECTS								
10 Year Sidewalk Program	Sidewalk			117,000	0	40,000		77,000
Pavement Patching and Repair	Concrete Repair			250,000	0	0		250,000
Bridge Inspection	Bridges			10,000	0	0		10,000
OTHER MAJOR PROJECTS SUBTOTAL		0		377,000	0	40,000		337,000
C.D.B.G. AND FIRE PROJECTS								
								0
C.D.B.G. AND FIRE PROJECTS SUBTOTAL								0
TOTAL		13,790		3,760,000	864,000	1,259,000		3,365,000
ADDITIONAL BONDING NEEDED								
				0	0	0		0
				0	0	0		0
ADDITIONAL BONDING NEEDED SUBTOTAL		0		0	0	0		0
TOTAL		13,790		3,760,000	864,000	1,259,000		3,365,000

2.61 Miles

Capital Improvement Request Form A-2

Date: 3/2/18	Department: Development	Department Priority 2 of 12
Project Name: Bike & Ped Infrastructure	Location of Project: Citywide	Prepared by: Steven Schaer
Duration: Multi Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2019 End Date: 2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	25000	25000	25000	25000	25000	125000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	25000	25000	25000	25000	25000	125000

* Uses of Funds

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	12500
Misc. (List details)	90000
Total Use of Funds	125000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 125000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

The City's adopted Bicycle and Pedestrian Master Plan recommends that \$12,000 - \$20,000 be annually budgeted to implement recommended improvements. This request aligns with that recommendation and adjusts for project inflation.*Private contributions would be expected to pay for improvements

Project Description/Details: (attach additional sheet if necessary)

Funds from this budget allocation will be utilized to install recommended improvements detailed within the City's adopted Bicycle and Pedestrian Master Plan. Those improvements include bike lane and route markings, signs, and pedestrian infrastructure. A review of potential projects is recommended to take place in conjunction with street design time lines, so that shared design, bidding and construction resources may be achieved.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: This project supports the Green Initiative's sustainable transportation goals.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project impacts several Strategic Goals and Actions, including 1-6 Community streetscape; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-4 Complete Streets; 2-5 Park utilization; 3-3 Volunteer engagement (Bike & Pedestrian Task Force); and, 4-7 Sustainable Capital Improvement Plan (maintenance).

Is the project related to another capital project? No Yes, describe: These projects could coincide with other street reconstruction projects.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The Bike and Pedestrian Master Plan was incorporated into recommendations within the Transportation chapter of the City's Comprehensive Plan.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form

A-3

Date: 4/23/19	Department: DPW	Department Priority of
Project Name: Traffic Controllers	Location of Project: City wide	Prepared by: DPW-Electrical
Duration: Multi Year		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:2019 End Date: 2024

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported historical purchase data with sole source vendor

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$25,274	25,274	25,274	25,274	25,274	126,370
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$126,370	\$	Over 5 year period restore 2 cabinets \$25,274/yr
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Restore 2 traffic cabinets at approximately \$25,300.00 per year.
Project Description/Details: (attach additional sheet if necessary)
Replace traffic controllers that are over twenty years old with a lifespan of ten years that are not being replaced within CIP.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input checked="" type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more (savings in repair and maintenance)
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: provides traffic and pedestrian safety
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: overtime if needed for immediate repair or replace
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery) Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. These controllers manage the traffic signals for vehicular and pedestrian safety. Of the 70 traffic controllers, 37 are 20 years or older.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The state DOT has not committed to replacing traffic controllers.
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It maintains the City's infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form A-3-1

Date: 4/24/19	Department: DPW	Department Priority of
Project Name: Traffic Controller Software	Location of Project: city wide	Prepared by: DPW-Electrical
Duration: One Year	Need: Essential	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: install software	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:2019 End Date: 2019	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$10,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$ 10,000	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

TapCo, manufacturer/supplier of City's traffic controls, provided an estimate (see attached).

Project Description/Details: (attach additional sheet if necessary)

Currently staff is manually programming each traffic control intersection, duration of this time takes several hours. This software will expedite and reduce down time and labor time. This will provide quicker service to residents and increase efficiency. The software will allow the City's Electrical Division to maintain historical data for each traffic control signal, along with the installation of such.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections

Does the project reduce Liability? No Yes, describe: maintains pedestrian and traffic safety

Does the project require additional Staff or overtime? No Yes, describe: (contingent on when traffic control device is damaged or in need of repair)

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery)

Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. When traffic controller becomes inoperative due to equipment malfunction or vehicle accident, the potential will help expedite transfer or information to a new controller. This will allow intersection to be back in normal operation quicker.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: It maintains the City's infrastructure.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

CITY OF WEST ALLIS - CONVERSIONS

A-3-2

	SIGNALIZED INTERSECTION	YEARS	DATE - EF140	DATE-EPIC
1	S. 55 St. & W. Lincoln Ave.	23 years		May 3, 1995
2	S. 58 St. & W. Burnham St./W. Beloit Rd.		March 31, 1995	Mar.17,2011
3	S. 60 St. & W. Walker St.		March 21,1995	installed
4	S. 60 St. & W. Mineral St.		April 19, 1994	04, 2010
5	S. 60 St. & W. National Ave.	22 years		Oct. 1, 1996
6	S. 60 St. & W. Greenfield Ave.	22 years		Oct. 7, 1996
7	S. 60 St. & W. Lapham St.	20 years		Jul.21,1998
8	S. 60 St. & W. Mitchell St.	23 years		Feb. 28, 1995
9	S. 60 St. & W. Burnham St.	23 years		Mar. 3, 1995
10	S. 60 St. & W. Beloit Rd.	23 years		Mar. 6, 1995
11	S. 60 St. & W. Grant St.	20 years		Apr.16,1998
12	S. 60 St. & W. Lincoln Ave.	23 years		Mar. 15, 1995
13	S. 60 St. & W. Hayes Ave.		July, 22. 1994	installed
14	S. 61 St. & W. Lincoln Ave.	23 years		May 16,1995
15	S. 62 St. & W. Greenfield Ave./W. National Ave.		Jan. 18, 1993	Siemens
16	S. 65 St. & W. Greenfield Ave.		July 23, 1992	Siemens
17	S. 65 St. & W. Beloit Rd.	21 years		Aug. 28, 1997
18	S. 66 St. & W. National Ave.	23 years		Nov. 14, 1995
19	S. 67 St. & W. Greenfield Ave.		July 21, 1993	Siemens
20	S. 68 St. & W. Becher St.	21 years		May.09,1997
21	S. 68 St. & W. Lincoln Ave./W. Beloit Rd.	22 years		Oct. 23, 1996**
23	S. 70 St. & W. Washington St. North	23 years		Aug. 28, 1995
24	S. 70 St. & W. Washington St. South	23 years		Aug. 21, 1995
25	S. 70 St. & W. Greenfield Ave.		Oct. 23, 1992	Siemens
26	S. 70 St. & W. Orchard St.	20 years		Dec. 14, 1998
27	S. 70 St. & W. National Ave.	2018 Nat'l CIP	Apr. 16, 1991	installed
28	S. 71 St. & W. Greenfield Ave.	7 years	Oct. 29, 1991	Mar.09,2011
29	S. 71 St. & W. National Ave.	2018 Nat'l CIP	Apr. 23, 1991	Mar.15,2011
30	S. 71 St. & W. Becher St.	21 years		May.09,1997
31	S. 71 St. & W. Lincoln Ave.	23 years		Nov. 2, 1995
32	S. 72 St. & W. Greenfield Ave.	7 years	Nov. 4, 1992	Mar.09,2011
33				
34	S. 73 St. & W. Greenfield Ave.	7 years	Nov. 20, 1992	Mar.09,2011
35				
36	S. 74 St. & W. Greenfield Ave.	7 years	Sept. 16, 1992	Mar. 09, 2011
37	S. 75 St. & W. Greenfield Ave.	7 years	Oct. 21, 1992	Mar. 09, 2011
38	S. 75 St. & W. National Ave.	2018 Nat'l CIP	May.13,1992	installed

** Original controller installed Mar. 23, 1996

	SIGNALIZED INTERSECTION	YEARS	DATE - EF140	DATE-EPIC
40	S. 76 St. & W. Greenfield Ave.	7 years	Oct. 20, 1992	Mar.09,2011
41	S. 76 St. & W. Orchard St.	24 years		Dec. 7, 1994

CITY OF WEST ALLIS - CONVERSIONS

A-3-2 cont.

42	S. 76 St. & W. Lapham St.	24 years		Dec. 7, 1994
43	S. 76 St. & W. National Ave.	2018 Nat'l CIP	1989	installed
44	S. 76 St. & W. Becher St.	22 years		Oct. 24, 1996
45	S. 76 St. & W. Lincoln Ave.	22 years		May.15,1996
46	S. 76 St. & W. Beloit St.	22 years		June 1996
47	S. 79 St. & W. Greenfield Ave.	25 years	June.01,1993	
48	S. 81 St. & W. Greenfield Ave.		Nov. 25, 1992	Mar 09,2011
53	S. 84 St. & W. Lapham St.	22 years		Oct. 15, 1996
54	S. 84 St. & W. National Ave. (North of RR Tracks)	23 years		Oct. 4, 1995
55	S. 84 St. & W. National Ave. (South of RR Tracks)	23 years		Sept. 26, 1995
56	S. 84 St. & W. Becher St.	23 years		Sept. 25, 1995
57	S. 84 St. & W. Lincoln Ave.	23 years		Oct. 28, 1995
58	S. 84 St. & W. Cleveland Ave.	22 years		Oct. 15, 1996
59	S. 84 St. & W. Beloit Rd.	23 years		June.08,1995
61	S. 90 St. & W. Lincoln Ave.			Aug. 19, 1998
62	S. 90 St. & W. National Ave./W. Becher St.		Jan. 9, 1991	installed
64	S. 92 St. & W. Becher			Aug. 21, 1998
65	S. 92 St. & W. National Ave.		Aug. 15, 1990	installed
66	S. 92 St. & W. Lincoln Ave.		Mar. 12, 1991	installed
67	S. 92 St. & W. Cleveland Ave.		Mar. 20, 1991	installed
68	S. 95 St. & W. National Ave./W. Lincoln Ave.		Feb. 6, 1991	installed
69	S. 102 St. & W. National Ave.		Jan. 18, 1991	installed
70	S. 108 St. & W. Lapham St.	21 years		Aug. 29, 1997
71	S. 116 St. & W. Lincoln Ave	21 years		Aug. 18, 1997
72	S. 124 St. & W. Cleveland Ave.	23 years		Jan. 18, 1995
73	S. 124 St. & W. Oklahoma Ave.	23 years	Aug. 21, 1991	Jan. 27, 1995
74	W. National Ave. & W. Cleveland Ave.	24 years		May.06,1994

INVOICE



Customer Copy
Number: I573547
Date: 8/11/2017
Page: 1

5100 West Brown Deer Road • Brown Deer, WI 53223
 Phone (800) 236-0112 • tapconet.com • Fax (800) 444-0331

Bill To Customer # C389	City of West Allis 7525 W Greenfield Ave Rm G08 West Allis, WI 53214-4688 USA	Ship To:	City of West Allis Will call BROWN DEER, WI 53223 USA			
Your Reference	Shipped	Salesperson	Terms	Sales Order #	Freight	Ship Via
	8/11/2017	Signal Service	Net 30 DAYS	SO553699	PREPAID AND ADD FR	WILL CALL

Item	Item/Description	Ordered	Shipped	UM	Price	Extension
122-EL702RAW	Cabinet,EL-702 Unpainted 51"Hx30"Wx17"D	1.00	1.00	EA	1,264.00	1,264.00
122-TF5012	Terminal Facility TF-5012	1.00	1.00	EA	2,315.00	2,315.00
122-CPS102	Power Supply For TS2 Cabinet CPS105	1.00	1.00	EA	370.00	370.00
126478ST	ATC M62 Latest SEPAC / Latest NTCIP WISDOT Latest SEPAC / Latest NTCI	1.00	1.00	EA	2,710.00	2,710.00
122-MMU216EIP	Malfunction Management Unit,MMU2-16LEip use with traffic controller	1.00	1.00	EA	820.00	820.00
395-00700	BIU700 EDI	3.00	3.00	EA	217.00	651.00
122-00060	Detector Panel TS2 AFD11900P001	1.00	1.00	EA	264.00	264.00
122-00038	Harness BIU Unterminated ABW11956P060	1.00	1.00	EA	57.00	57.00
122-CDR100	Detector Rack TS2 CDR-100	1.00	1.00	EA	232.00	232.00
122-TF4050	Terminal Facility,TF4050 Power	1.00	1.00	EA	237.00	237.00
750-00001	Connector, NEMA A KPT06B22-55S	1.00	1.00	EA	164.00	164.00
134708	2 CH. DFLCT Rack TS2 Detector LMD622	1.00	1.00	EA	88.00	88.00
122-002001	Fan & Thermostat Kit 00100102001	1.00	1.00	EA	110.00	110.00
122-SPA 100	MOV, SPA 100T Lightning Arrestor	1.00	1.00	EA	28.00	28.00
367-00003	Breaker 15 AMP QC1015	1.00	1.00	EA	41.00	41.00
102-00003	Grounding Lug PRESS.CONN. SLUH35 ILSCO	3.00	3.00	EA	3.85	11.55
123-25T	Flasher Discrete Nema WisDot Model# SSF-86-3	1.00	1.00	EA	24.00	24.00
123-15T	Loadswitch Discrete Nema WisDOT Model# SSS-86-3	4.00	4.00	EA	24.00	96.00
122-PAR2018	Relay Flash Transfer PAR 2018 W21ACPX-2 / 21XBPX	2.00	2.00	EA	24.00	48.00
068-00011	Terminal Block 4 Position	1.00	1.00	EA	2.85	2.85
068-00006	Switch DPDT 04M4777 Manu # 7565K5	4.00	4.00	EA	9.00	36.00
068-00007	Switch 3PDT 21F910 7702K1	1.00	1.00	EA	18.00	18.00
068-00008	Switch, DPDT Center Off 04M4774 Manu # 7563K4	1.00	1.00	EA	8.00	8.00
068-00010	Fuse Holder 63K9357 (OLD# 27F820)	1.00	1.00	EA	6.89	6.89
373-77771	In House Cabinet Work	1.00		EA		

For terms and conditions, please visit: http://www.tapconet.com/terms-and-conditions	Merchandise	Discount	Tax	Down Payment	Total Due
	\$9,602.29	\$0.00	\$0.00		\$9,602.29



Capital Improvement Request Form A-4

Date: 4/23/19	Department: DPW Streets	Department Priority 2of 4
Project Name: Storm Sewer/Catch Basin Repair / Replacement	Location of Project: City Wide	Prepared by: Tim Last
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Projection reduce = less requested money needed.	Desired Start Date: 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	110,000					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Precast tubes, risers, couplings, PVC pipes, block frames, lids...

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Based on staffing and previous year's work completed.

Project Description/Details: (attach additional sheet if necessary)

Continued repair, replace catch basin systems throughout city as needed. Approx. 9,000 catch basins are City wide.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Storm water guidelines

Does the project reduce Liability? No Yes, describe: Flooding and possible back ups in residential areas.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Reduce City liability, flooding. Strategic goal #2, Quality of life. Flooding, quality of life for residents.

Is the project related to another capital project? No Yes, describe: Continued repair/replacement year to year.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Provide vitality and sustainability, having a safe and healthy environment.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-4-1

Date: 4/23/19	Department: DPW Streets	Department Priority 2 of 2
Project Name: Storm Sewer/Catch Basin Repair/Replacement	Location of Project: City Wide	Prepared by: Tim Last
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Projections of completed work decreased = less requested money needed.	Desired Start Date 2021 End Date: 2022	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	\$ 95,000					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Precast tubes, risers, couplings, PVC pipes, block frames, lids..
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Based on staffing and previous year's work completed.

Project Description/Details: (attach additional sheet if necessary)

Continued repair, replace catch basin systems throughout City as needed. Approx. 9,000 catch basins are City wide.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Strom Water guidelines.

Does the project reduce Liability? No Yes, describe: Prevents flooding and possible backups.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Reduce City liability, flooding.

Strategic Goals #2 and #4.

Is the project related to another capital project? No Yes, describe: Continued repair/replacement year to year.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Provide vitality and sustainability, having as safe and healthy environment.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-4-2

Date: 4/23/19	Department: DPW Streets	Department Priority 2 of 2
Project Name: Storm Sewer/Catch Basin Repair/Replacement.	Location of Project: City Wide	Prepared by: Tim Last
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Estimated projections	Desired Start Date: 2024 End Date: 2025	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	\$ 140,000					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Precast tubes, risers couplings, PVC pipes, frames, lids, kits...

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Projections, estimates, "forecasting" continued increase in concrete prices yearly.

Project Description/Details: (attach additional sheet if necessary)

The City has roughly 9,000+ catch basins City wide. These systems need to be repaired and or replaced completely when deteriorated. If fully staffed we are capable of doing such repairs/replacements at a rate of approximately 140-180 per year.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Storm water guidelines.

Does the project reduce Liability? No Yes, describe: Prevent flooding and possible backups.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Reduce City liability, flooding.

Strategic Goals #2 and #4.

Is the project related to another capital project? No Yes, describe: Continued repair/replacement year to year.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Provide vitality and sustainability, having a safe and healthy environment.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-5

Date: 4/23/19	Department: DPW S&S	Department Priority 1of 4
Project Name: Sanitary Manhole Repair/Replacement	Location of Project: City Wide	Prepared by: Tim Last
Duration: On-going		Need: Essential
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Unable to fulfill due to understaffed, injuries, etc. Less requested money needed.	Desired Start Date 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	25,000					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Risers, rings, lids, seals, motar, concrete, manhole step
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Goal of manholes, average costs of repair/replacement.
Project Description/Details: (attach additional sheet if necessary)
Continued sanitary repair and replacement throughout the City. All dependent on staffing and Engineer Dept. recommendations.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: DNR/MMSD
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Infiltration into water ways.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Clean water ways during rain events, rain water can enter sanitary sewer system through cracks in the pipe, causing "Infiltration and Inflow". This can increase as the sanitary system gets older. Infiltration and inflow is a problem, as it dilutes sewage it can decrease efficiency of wastewater treatment. #2 and #4 of Strategic Goals.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Provide vitality and sustainability having a safe and healthy environment.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Capital Improvement Request Form A-5-1

Date: 4/23/19	Department: DPW Streets	Department Priority 1 of 2
Project Name: Sanitary Manhole Repair/Replacement	Location of Project: City Wide	Prepared by: Tim Last
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Projections reduced = less requested money needed.	Desired Start Date: 2021 End Date: 2022	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	\$ 25,000					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Risers, rings, lids, seals, motar, concrete, manhole steps

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Goal of manholes average costs of repair/replacement.
Project Description/Details: (attach additional sheet if necessary)
Continued sanitary repair and replacement throughout the City. All dependent on staffing and Engineer Dept. recommendations.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: DNR/MMSD
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Infiltration into water ways.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Clean water ways during rain events, rain water can enter sanitary sewer system through cracks, causing "Infiltration and Inflow". This can increase as the sanitary system gets older. Infiltration and inflow is a problem as it dilutes sewage it can decrease efficiency of wastewater treatment. Strategic Goals #2 and #4
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued/in progress
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Provide vitality and sustainability having a safe and healthy environment.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Capital Improvement Request Form A-6

Date: 4/22/19	Department: Engineering	Department Priority 2 of 6
Project Name: DNR Closure of Contamination	Location of Project: 84 th & National Ave.	Prepared by: Peter Daniels
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/01/2020 End Date: 12/30/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	17,000					
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	17,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	17,000 DNR Closure Report
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 17,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Consultant experience with closure reports

Project Description/Details: (attach additional sheet if necessary)

The purpose of this work is to provide site closure reporting and monitoring well abandonment services for the South 84th Street and West National Avenue. Soil and groundwater data obtained since contamination was initially encountered in October 2014 during roadway improvement activities, will be analyzed by Ayres Associates in a Site Investigation report. The report will include a description of site conditions, subsurface geology, and results and interpretation of the laboratory analytical data and degree and extent of contaminations. Recommendations for site closure will then also be included. This Site Investigation report will be submitted to the WDNR as required for review and approval. WDNR approval is required before closure documents can be submitted. Case closure means a determination by the Wisconsin Department of Natural Resources (WDNR) that no further action is necessary at the site.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: DNR mandate to file a closure report

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

City avoids DNR penalty and fines.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-8

Date: 2/28/18	Department: DPW	Department Priority 8 of 20
Project Name: Low Pressure Sodium Bulb Replacement for Street Lights	Location of Project: residential	Prepared by: DPW-Electrical
Duration: Multi Year		Need: Essential
Type of Project: Replacement		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 2019 End Date: 2023

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported **to be determined by consultant**

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 1,000,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
3500 street light poles currently using high voltage circuit but low pressure lamps will require bulbs to be changed out in the very, very near future. We are looking to replace the lamp and add a ballast. This would only be a temporary fix until the switch is made from series to parallel.
Project Description/Details: (attach additional sheet if necessary)
We have 1,150 35W low pressure sodium and 2,082 55W low pressure sodium lamps. Only one manufacturer still offers them and it is unclear how much longer they will continue to make them. This issue must be addressed to continue providing street lighting to various areas of the City.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: increase public safety
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: LED supports sustainability and increased efficiency.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government Uncertain how much longer low pressure sodium lamps will be made.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: to maintain all street lighting throughout the City
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: maintains the City's infrastructure
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form_{A-12}

Date: 2/28/18	Department: DPW	Department Priority 18 of 20
Project Name: Overhead Garage Door	Location of Project: Municipal Yard	Prepared by: DPW-Building and Sign
Duration: One Year	Need: Essential	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date:

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe: Overhead Garage Doors

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$9,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Rough Estimate.
Project Description/Details: (attach additional sheet if necessary)
The door is 35 years old and has been repaired hundreds of times. All three other doors have been replaced.
of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input checked="" type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: When the door is inoperable for a day or two it slows down production.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form A-13

Date: 6/25/18	Department: Police	Department Priority 4 of 4
Project Name: Evidence Vehicle Storage (Pole Barn)	Location of Project: WAPD Main Station	Prepared by: DC Christopher Botsch
Duration: One Year		Need: Important
Type of Project: New		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Surveillance Cameras
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 04/01/19 End Date: TBD

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections Other X

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: A pole barn to accommodate approximately 24 vehicles that are currently held as evidence of a crime or crash or a vehicle seized.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

(Information obtained from an older quote from a few months ago.)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	TBD					\$30,100
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

TBD

Project Description/Details: (attach additional sheet if necessary)

The Police Department is responsible for the safe storage of vehicles held as evidence or seized due to criminal activity. Many of these vehicles involved a motor vehicle crash where the exterior of the vehicle is no longer intact and the interior of the vehicle is exposed. In many cases, these vehicles need to be stored indoors. Our police garage is not of sufficient size to accommodate all of our police vehicles; therefore, storing non-police vehicles indoors takes up valuable space. In addition, this requires us to jockey cars on a regular basis to process vehicles and make room for our own cars.

In addition, due to lack of a secure storage location, many of the vehicles are stored on the grass and on the driveway surrounding the police department. This area is not secure, and there was at least one instance of a person coming to the PD to retrieve their own vehicle (evidence) without express permission to do so.

At present time, we have about 20 vehicles that are being held for various police purposes. The number typically hovers between 15 and 20 vehicles.

We are requesting funding to request a pole barn to accommodate approximately 24 vehicles so that we can securely house vehicles held for police purposes without adversely affecting the storage and parking of our police vehicles. This will increase the longevity of our own vehicles that would otherwise be parked outdoors.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Evidence must be properly secured. The District Attorney's Office directs us to maintain custody of many vehicles used in criminal activity.

Does the project reduce Liability? No Yes, describe: Vehicles will be secured indoors and protected from the elements and theft or damage.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Economic Vitality and Sustainability

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Economic Vitality and Sustainability – This will allow us to safely and securely store evidence vehicles indoors in a place other than our PD garage. This will allow us to more effectively utilize the police garage and store more of our police vehicles indoors. This will increase the longevity of our vehicles that would otherwise be parked outdoors.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-16

Date: 2/21/18	Department: Fire	Department Priority 9 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 1	Prepared by: Mason Pooler
Duration: One Year	Need: Important	
Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	27,900					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

--

Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-17

Date: 2/21/18	Department: Fire	Department Priority 8 of 18
Project Name: HVAC Replacement	Location of Project: Fire Station 3	Prepared by: Mason Pooler
Duration: One Year	Need: Important	
Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	15,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

--

Project Description/Details: (attach additional sheet if necessary)

The current system is outdated an ineffective. Regulating temperatures in rooms is nearly impossible and we have been battling mold issues from excessive humidly for the past two years.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-22

Date: 3/2/18	Department: Development	Department Priority 4 of 12
Project Name: Burnham Pointe Streetscape	Location of Project: W. Burnham St. (approx S. 56 St. - S. 62 St.)	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none		Desired Start Date: 2019 End Date: 2019

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	150000					150000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	150000					150000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	12500
Misc. (List details)	115000
Total Use of Funds	150000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	150000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Burnham Pointe-Cost estimates are based on previous streetscape projects and expected results.
Project Description/Details: (attach additional sheet if necessary)
This project will focus on business-attractive improvements to the Burnham Pointe commercial node. Terrace treatments, lighting, landscaping, signage and artwork would be under consideration for right-of-way maintenance or upgrades, with a goal to attract and retain specialty and destination commercial activity.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: Staff would be involved in the design and implementation of projects.
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project would improve the city's commercial corridor image and boost economic activity within existing development. The project impacts several Strategic Goals and Actions, including 1-3 Community experience; 1-5 Commercial corridor streetscape; 1-7 Entertainment and specialty retail opportunities; 1-11 Image elevation; 2-1 Beautification improvements; 2-4 Complete Streets; 2-5 Open space and art; and, 4-6 Economic vitality.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: This project would preserve neighborhood, support economic investment and develop attractive public infrastructure.
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form A-23

Date: 3/2/18	Department: Development	Department Priority 5 of 12
Project Name: Boulevard & Gateway	Location of Project: Citywide	Prepared by: Steven Schaer
Duration: Multi Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2019 End Date: 2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	50000		50000		50000	150000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	50000		50000		50000	150000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	10000
Bidding	5000
Construction Management	10000
Misc. (List details)	125000
Total Use of Funds	150000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	150000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Boulevard and Gateway Beautification - Costs based on known knowledge of similar landscaping projects. Final costs to be determined based on location and scale or project.
Project Description/Details: (attach additional sheet if necessary)
The City's boulevards and gateways present a lasting image to both passers-by and neighborhood residents. Beautification of these areas would aim to boost our regional reputation, and attract and retain residents. Potential projects include increased landscaping, signage, lighting and art.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Staff would be involved in the design and implementation of projects.
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Projects could involve storm water management efforts, which have an added benefit of beautification.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project would improve the aesthetic and perceptive image of West Allis. The project impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-6 Community streetscape; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Improved open space and art.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form A-24

Date: 3/2/18	Department: Development	Department Priority 7 of 12
Project Name: Beloit Road Senior Housing	Location of Project: 73 rd and Beloit	Prepared by: Patrick Schloss
Duration: Multi Year	Need: Essential	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: Spring 2019 End Date: Fall 2022

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	40000	40000	40000	20000		
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	40000 for 2 buildings of the 9 bldgs needed
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

--

Project Description/Details: (attach additional sheet if necessary)

Replace 2 roofs

of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more

Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
--

Employees impacted per year: <input type="checkbox"/> None <input checked="" type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more

Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more

Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: financing required maintenance

Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: reduces risk of leaks or deferred maintenance
--

Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:

Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:

Support the City's Green Initiative? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: #4 Economic Vitality and Sustainability and Goal #2 Quality-of-Life
--

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #2 Quality-of-Life
--

Is the project related to another capital project? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: 2020 Roof Replacement
--

How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Preservation of Affordable Senior Housing Project
--

Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
--

Comments:

Capital Improvement Request Form A-25

Date: 3/2/18	Department: Development Department , Community Development Division	Department Priority 12 of 12
Project Name: Downtown Banner Poles	Location of Project: Downtown West Allis	Prepared by: Patrick Schloss
Duration: On-going		Need: Important
Type of Project: New		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 2019 End Date: 2020

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from: Design Firm - \$250,000 (estimate without design)

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$50,000	\$200,000				250000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	50000	200000				250000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design Hiring a firm to design and spec project	\$50,000
Bidding	
Construction Management Oversee installation and bid	\$25,000
Misc. (List details) Construction and Installation	\$175,000
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 250000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

For the better part of the last 5 to 0 years, the Downtown West Allis Business Improvement District has advocated for the installation of a banner system that would cross Greenfield Avenue. The concept is often visible in rural community downtowns or as presented in the examples below. The concept is very early and for full plans need to be developed. However, the project should be incorporated in the Capital Improvement Plan to address the Downtown need for continued promotion of community events, further confirmation of an established district, and the opportunity to promote the image or brand of the community to over 17,000 vehicles per day.



of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

4-4 Actively engage citizens and community stakeholders to identify the areas/facilities/assets to market the City of West Allis as a leading place to start a business or relocate a business or public organization; develop and implement plan based on results.

Building better communication and awareness for community events.

3-8 Create Neighborhood Association Council to strengthen neighborhoods and neighborhood associations, provide information regarding needed commercial and residential code compliance and other factors negatively impacting neighborhoods

Supports the Downtown BID to provide continued revitalization to a commercial corridor

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-26

Date: 2/28/18	Department: Water Utility	Department Priority 01 of 20
Project Name: Pumping Station Update	Location of Project: Pumping Stations	Prepared by: DPW-Water
Duration: On-going	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: possible hard wiring of internet	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2018 End Date: 2022	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: building will require numerous upgrades based on the facility needs assessment report

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	\$500,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$ 500,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Project Description/Details: (attach additional sheet if necessary)
Repair numerous updates based on the facility needs assessment study.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input checked="" type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Some of the updates are mandated by ADA requirements and the Wisconsin DNR.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: By replacing oversized pumps and changing operational procedures, we will be able to conserve electrical energy.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: With updated facilities and procedures, we will be able to increase the longevity of our pumping equipment. They following strategic goals are being met: 2-7, 4-2, 4-7
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Maintain a high level of service at an affordable rate while maintaining system reliability and water quality.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form A-27

Date: 6/21/18	Department: DPW	Department Priority 05 of 20
Project Name: Work Order Software	Location of Project: DPW-	Prepared by: DPW- D. Wepking
Duration: 5 year Multi Year	Need: Essential	

Type of Project: Initial purchase of software for Department of Public Works will be made in 2018 using current CIP funding of \$200,000.	Replacement IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: IT would need to assist in implementation of software within Public Works. Coordination of integration of software with current systems.
--	--

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Purchasing provided RFP and initial estimates for the software purchase is near \$200,000 with annual maintenance fees for next four years.	Desired Start Date: 2019 End Date: 2022
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Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: Software purchase to provide electronic work orders throughout department and other city department/divisions to assist in better management of multiple/frequent request and providing a matrix of type of work being performed in a timely manner.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	300,000.00 (2019)	55,000 (2020)	60,000 (2021)	70,000 (2022)	65,000 (2023)	550,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	8/20/2019 113 of 438
Utilities (W/S/S)	\$	\$	

Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 300,000	\$	

Assumptions used in estimate and fund usage:
 6. \$200,000 in 2018 and \$550,000 in 2019-2023, for a total of \$750,000.

Project Description/Details: (attach additional sheet if necessary)

Software designed to assist the Department of Public Works manage its infrastructure and asset-related data with the assistance of field inspections, asset management, work-order requests, lifecycle management of city assets, condition of assets and providing budget and replacement reporting and planning. This purchase would provide the Department the tools it needs to transfer its current management processes to a paperless, streamlined system that increases efficiency and decreases operating downtime.
 Funding for initial purchase in 2018 would be from CIP funding of \$200,000.00. Request is for additional years (4) for maintenance, see attached pricing from IT.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Will assist in documentation used for reporting compliance.

Does the project reduce Liability? No Yes, describe: Assist in documentation of city efforts taking corrective actions. Assists with mandated DNR and/or city ordinance compliance.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Provides a paperless, more efficient communication of work request within various departments.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

- Strategic Goal #1 – Image/Brand/Destination**
 - Mobile App and Citizen Engagement App can be tailored with City branding
- Strategic Goal #2 – Quality of Life**
 - Transition to a more proactive infrastructure management approach while maintaining a high level of public service
- Strategic Goal #3 – Citizen Engagement**
 - Citizen Request Portal: Allows citizens to enter service requests online or via app
 - Multiple instances of the Citizen Engagement Portal can be set up if needed
 - Simple to use (3 questions only)
 - Who are you?
 - Where is the issue?
 - What is the problem?
 - Communication/Notifications:
 - Requesters can get notifications when there is an update or resolution to the issue
- Strategic Goal #4 – Economic Vitality and Sustainability**
 - Execute long-term financial planning
 - Capital improvement
 - Condition assessments to prioritize replacement
 - Improve asset data collection, capture performance data, and enable powerful analytics
 - Manage data to efficiently sustain operational processes and keep costs low
 - Automate inspection cycles and standardize data collection processes, this providing better data for later analysis
 - Reduce total cost of ownership and transactional process costs through complete asset life cycle management
- Strategic Goal #5 – Excellence in Government**

- Both desktop and app versions are simple to use
- Platform solution for multiple departments and division
 - Comprehensive solution for Fleet
 - Best solution for Water, Sanitation & Streets, Electrical, Inventory, Building & Sign, and Forestry
 - Could be utilized City Wide in the future
- Run standard and customized reports with drill-down capabilities and graphical representations
- Inventory
 - Barcoding
- Optimize cross-functional divisions by reducing the number of processes needing management
- Easy configuration and decreased IT infrastructure
- See a quick, high-level visual overview of your assets through layered maps and Esri integration
- Turn data into actionable information using embedded dashboards, maps, and reports that enable informed decision making
- Manage the entire life cycle of all your infrastructure, fleet, and facilities with a single Enterprise Asset Management system
- Eliminate duplicate data entry and empower mobile employees by taking your asset management system anywhere

Is the project related to another capital project? No Yes, describe: Previous requests submitted for purchase.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Assist in the sustainability of the City's infrastructure.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-29

Date: 2/26/18	Department: DPW	Department Priority 16 of 20
Project Name: Emerald Ash Borer Preemptive Removal Street Tree Replacement Planting	Location of Project: City Wide	Prepared by: DPW-Forestry
Duration: On-going		Need: Essential
Type of Project: On-going		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Increased Ash removals to 200 additional tree per year		Desired Start Date: 2019 End Date: 2024

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: City of West Allis Urban Forest

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$93,750
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
The average cost of the trees bid for the spring of 2018 is \$83.00. Need to plant 200 replacement trees from additional preemptive ash removals equals \$16,500. Tree stakes wire, straps and fertilizer \$2150. Total \$18,750/year. (See attachment)
Project Description/Details: (attach additional sheet if necessary)
The replacement tree planting program is currently behind by approximately two years. This planting deficiency is being further exacerbated by the removal of an additional 1000 poor quality ash trees and ash trees under utility wires at a rate of 200 trees per year to reduce our liability of trees subject to Emerald Ash Borer. Forestry is currently treating 3300 high quality ash trees to prevent Emerald Ash Borers from killing them.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Taking corrective measure before Emerald Ash Borer strikes all at once causing great expense at one time.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: "Preemption of Emerald Ash Borer". "become a showplace to experience real world examples of environmental stewardship by meeting or exceeding state and federal environmental regulations" West Allis has been actively managing the Emerald Ash Borer since 2009. We are treating 3300 trees for the prevention of EAB and are preemptively removing 1000 poor quality Ash trees at a rate of 200 trees per year. All work is done according to all state and federal guide lines. Our master street tree planting programs species diversification showcases our program as an example for other communities and residents.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The planting of street trees will help to develop city-wide beautification of residential and commercial corridor and unify a common community streetscape which welcomes visitors, residents and stakeholders. Strategic Goal 1-6 & 2-1.Planting trees in Parks will beautify and provide shade in City Parks. Strategic Goal 2-5.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Chapter 7: Trees are important components of a community's green infrastructure. A healthy population of trees offers substantial environmental benefits, including cleaner air and water, cooler temperatures, quieter streets and wildlife habitat. In addition, there is evidence linking trees to healthier patterns of individual and neighborhood functioning. The presence of trees can be a decisive factor in the extent to which residents actually use and take ownership of residential spaces. Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Business districts with trees are considered more desirable and are thought to have more desirable goods and services. West Allis became a Tree City U.S.A. in 1976 and continues to maintain the management criteria.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Replacement tree Planting - Emerald Ash Borer Peemptive ash tree removals			
	quant	unit cost	total
Average cost per Tree Spring 2018 (\$83 x 200 trees)	200	\$83.00	\$16,600.00
Tree Stakes (2 per tree = 400 stakes)	400	\$3.80	\$1,520.00
Tree Straps (2 per tree = 400 straps)	400	\$1.00	\$400.00
Tree Wire (2 x 1/4 mile spools)	2	\$25.00	\$50.00
Fertilizer Tabs (3 per tree = 600 tabs)	600	\$0.30	\$180.00
			\$18,750.00



Capital Improvement Request Form A-29-2

Date: 4/19/19	Department: DPW - Forestry	Department Priority of
Project Name: Emerald Ash Borer Pre-Emptive Removal Street Tree	Location of Project: City Streets	Prepared by: M Rushmer
Duration: On-going	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 4/2024 End Date: 11/2029	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings Trees along City streets
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Replacement trees

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	19,000	19,000	19,000	19,000	19,000	95,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details) purchase trees	19,000

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment Public Property Improvements –Non-Utility- Public Works	\$ 19,000	\$	8/20/2019 121 of 438

<p>Assumptions used in estimate and fund usage:</p> <p>Current funding allow for the planting of approximately 200 trees. The price of trees will continue to increase over the next five years. A slight increase in funding will be necessary to continue to plant approximately 200 trees.</p>
<p>Project Description/Details: (attach additional sheet if necessary)</p> <p>The City is currently treating 3300 Ash trees. Once all the non-treated trees have been removed and replaced the treated trees will be re-evaluated. Only the trees with the best structure and in large terrace areas will be maintained. Trees are important components of a community's green infrastructure. A healthy population of trees offers substantial environmental benefits, including cleaner air and water, cooler temperatures, quieter streets and wildlife habitat. In addition, there is evidence linking trees to healthier patterns of individual and neighborhood functioning. The presence of trees can be a decisive factor in the extent to which residents actually use and take ownership of residential spaces. Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Business districts with trees are considered more desirable and are thought to have more desirable goods and services.</p>
<p># of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more</p>
<p>Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more</p>
<p># Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input checked="" type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more</p>
<p>Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more</p>
<p>Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Increases the Cities green infrastructure</p>
<p>Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:Trees reduce air pollution, reduce storm water runoff, reduce air conditioning costs</p>
<p>What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:</p> <p>The planting of street trees will help to develop city-wide beautification of residential and commercial corridor and unify a common community streetscape which welcomes visitors, residents and stakeholders. Strategic Goal 1-6 & 2-1.Planting trees in Parks will beautify and provide shade in City Parks. Strategic Goal 2-5.</p>
<p>Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: began in 2019</p>
<p>How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: improves the Citys infrastructure and value of trees increase over time.</p>
<p>Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes</p>
<p>Comments:</p>

Capital Improvement Request Form A-30

Date: 2/26/18	Department: DPW	Department Priority 19 of 20
Project Name: Boulevard Landscape Bed Consolidation	Location of Project: City wide locations with center medians. Focal point entrances to the City.	Prepared by: DPW-Forestry
Duration: On-going There are approximately 24 locations scheduled for consolidation, if two Boulevards or four large beds are done per year it will take about 6 years to complete.		Need: Important

Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: This project was funded in 2017 and 2018 through salary savings initiative, which are no longer available.	Desired Start Date 2019 End Date: 2026

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700	\$68,500
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds Landscape materials; stone/pavers, irrigation, plants

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks BOULEVARDS	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
The average cost of four Boulevard beds consolidation in fall of 2017 was used to determine the cost of each new large bed to be created is \$3,425. The savings realized from the elimination of the small beds was determined by calculating the total cost of labor, equipment, plant material, and water for all small beds divided by 178 small to determine a per bed cost. That cost is multiplied by the 21 beds eliminated in 2017 is \$9,533. (see attachments)
Project Description/Details: (attach additional sheet if necessary)
The West Allis Boulevard system is composed of the center median in many of our main thoroughfares. These center medians contain many small to medium sized landscaped beds distributed along the length of the boulevard. These beds require a variety of maintenance activities. They are all edged, mulched and have fertilizer/herbicide applied annually. The majority of them are irrigated, requiring start up in Spring, maintenance during the year and winterization in Fall. Most are manually turned on and off several times per week depending the type of plants they contain (annual flowers require more water than shrubs or perennials) and amount of rainfall. Annual flower beds are supplemented with leaf compost, tilled, planted, then weeded and irrigated weekly. The beds containing perennial flowers are deadheaded regularly and divided as needed. The shrubs are pruned annually. This requires multiple visits by various fulltime and seasonal staff to about 178 different landscaped beds. Forestry has begun the consolidation of the multiple small beds landscaped beds into one major stunning bed at each end of a length of Boulevard, or 24 very large beds. We are not reducing our commitment to the beautification of the City, just increasing the efficiency and reducing the cost of maintenance and materials. Each bed would contain trees, shrubs, perennials and annual flowers and be irrigated by automatic battery driven controllers utilizing drip and standard irrigation to realize water and labor savings and fewer replacement plantings due to lack of water. This focus on fewer very large landscaped beds will created a more efficient use of staff and equipment time and yielding a stunning visible impact on the focal entry points to the City.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input checked="" type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more (see attached)
Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more (see attached)
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Less boulevard landscape beds to maintain equates to less exposure to vehicular traffic reducing potential accidents.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: "Sustainable environment by implementing resource conservation": Reduced water usage; fewer landscaped beds results in less water usage. Utilizing more efficient automatic battery controlled drip irrigation for additional water savings.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project will assist in the development of a city-wide residential and commercial corridor, common community streetscape which welcomes visitors, residents and stakeholders and elevates the Cities image. Goals 1-6. And 1-11. It will also improve city-wide beautification, site landscaping and infrastructure improvements, Goal 2-1.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Chapter 1: Building of community identity by revitalizing main streets and enforcing design standards. Chapter 7: Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Chapter 3(5). Transit corridors, when properly planned and coordinated, can help organize metropolitan structure and revitalize urban centers.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

BOLUEVARD CONSOLIDATION				
Boulevard Consolidation - 76th St				
Vendor		Materials	Unit Cost	Cost
Halquist	296.00	Pavers	5.45	\$1,613.20
	12.40	Pavers	6.2	\$76.88
	7.07	Lannon Stone	216	\$1,527.12
	5.00	pallet charge	5	\$25.00
		delivery		\$300.00
				\$3,542.20
Menards	1870.00	pavers sienna	0.37	\$691.90
	424.00	pavers (returned)	-0.37	-\$156.88
				\$535.02
Certified		6 yds #1 Washed stone		\$171.00
		delivery		\$68.00
				\$239.00
Lemke	7.90	Lannon irregular	115	\$908.50
	2.75	Lannon Outcropping	85	\$233.75
		delivery		\$179.00
				\$1,321.25
		Plants		\$1,884.30
				\$7,521.77
Boulevard Consolidation - Beloit Rd				
Vendor		Materials		Cost
Menards	1440.00	pavers charcoal	0.37	\$532.80
	227.00	pavers (returned)	-0.37	-\$83.99
				\$448.81
Lemke	24.25	16"-24" Granite Boulders	80	\$1,940.00
		delivery		\$130.00
				\$2,070.00
	1.89	16"-24" Granite Boulders	80	\$151.20
	5.01	6"-10" Granite Boulders	80	\$400.80
		delivery		\$90.00
				\$642.00
	3.02	Heratage stone	72	\$217.44
		delivery		\$90.00
				\$307.44
	3.00	heritage stone	72	\$216.00
				\$216.00
				\$3,963.20
				\$3,684.25

BOLUEVARD CONSOLIDATION				
Miscellianous Materials				
Menards	14.00	edging 8'	9.99	\$139.86
	1.00	4x100" correg tubing socked	47.72	\$47.72
				\$187.58
Miscellaneous Irrigation Supplies				
Vendor		Materials		Cost
Reinders				
	12.00	tlsov techline line shout off barb x barb (bag 10)	\$2.90	\$34.80
	4.00	PSIM40x100 Pres Reg 40PSI 1" Med Flow2.0-15.0	\$17.62	\$70.48
	4.00	181014-kit 10" round valve box w/green cover	\$15.62	\$62.48
	4.00	181014 10" round valve box-blk (PK150) (part of kit)	\$0.00	\$0.00
	4.00	184001 green 10" round cntrl valve T-top lid (PK500) (part of kit)	\$0.00	\$0.00
	14.00	EZF-01-04 1" elect MXB NPT without flow control (PK10)	\$17.98	\$251.72
	14.00	DCLS-P DC latching solenoid assemb (PK12)	\$20.74	\$290.36
	14.00	118-5982 Assemb top solenoid 24VAC 60 HZ solder	-\$15.08	-\$211.12
				\$498.72
Sprinkler Supply				
	8.00	Valve box covers 14" x 19" (NDS 113BC)	15.52	\$124.16
	1.00	17mm insert coupling(25pack)	14.25	\$14.25
	1.00	100' blank drip TLCV001-Cv	15.69	\$15.69
	4.00	250' .9Gph 12" spacing TLCV9-12025	71.28	\$285.12
				\$439.22
Plumbers Stock				
	4.00	Toro 220-26-64 1" Electric Brass Valve (190258)	131.93	\$527.72
	4.00	ToroDCLS-P Dc Latching Solenoid (190271)	20.09	\$80.36
	4.00	Toro DDCWP-4-9V Waterproof Battery-Operated Controller, 4 Station (190299)	90.11	\$360.44
	4.00	Toro T-ALFD10150-L Inline "Y" Disc Filter 1" (190479)	21.9	\$87.60
				\$1,056.12
		misc		\$300.00
		copper blow out, riser		
		1' x200' poly-pipe		
		6-12 heads 570		
		fittings, nozzles, clamps		
				\$2,294.06
			total	\$13,687.66
		cost per bed(four beds)		\$3,421.92

BOULEVARD LANDSCAPE BED CONSOLIDATION COST SAVINGS									
178 Boulevard Landscaped Beds									
Full Time					Seasonal				
equip	hrs.	rate	total		equip	hrs.	rate	total	
			\$31,594.00		pick-up	234	\$3.91	\$914.94	
					1ton	330.5	\$5.66	\$1,870.63	
					tiller	80	\$1.60	\$128.00	
					edger	80	\$1.93	\$154.40	
								\$3,067.97	
Labor	hrs.	rate	total		Labor	hrs.	rate	total	
	1471.855	\$24.80	\$36,502.00			964	10	\$9,640.00	
			\$68,096.00					\$12,707.97	
\$68,096.00	divided 178 beds		\$382.56		\$12,707.97	divided 178 beds		\$71.39	
Total cost per bed for maintenance & equipment for full time & seasonal employees						\$453.95			
Cost savings from 21 small beds eliminated when converted two boulevards to create 4 large beds								\$9,533.05	
Time savings									
Full Time					Seasonal				
	hrs.	beds	total		hrs.	beds	total		
	1472	178	8.27		964	178	5.42		
1472 hours divided by 178 beds			equals 8.27 hrs./bed		964 hours divided by 178 beds			equals 5.42 hrs./bed	
Total time per bed for maintenance & equipment for full time & seasonal employees						13.69 hrs.			
Total time savings from 21 small beds eliminated when converted two boulevards to create 4 large beds								287.39 hrs.	



Capital Improvement Request Form A-30-3

Date: 4/23/19	Department: DPW-Forestry	Department Priority of
Project Name: Boulevard Conversion	Location of Project: City Boulevards	Prepared by: MRushmer
Duration: On-going	Need: Important	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Slight increase in cost due increase in materials	Desired Start Date: 11/2024 End Date: 11/2026	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings Boulevards in major streets.
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Boulevards

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	14,500	14,500	14,500			43,500
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)Hardscape, soil ,plants, irrigation materials	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property Public Property Improvements –Non-Utility- Public Works	\$ 14,500	\$	43,500
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

The West Allis Boulevard system is composed of the center median in many of our main thoroughfares. These center medians contain many small to medium sized landscaped beds distributed along the length of the boulevard. These beds require a variety of maintenance activities. They are all edged, mulched and have fertilizer/herbicide applied annually. The majority of them are irrigated. Requiring start up in Spring, maintenance during the year and winterization in Fall. Most are manually turned on and off several times per week depending the type of plants they contain (annual flowers require more water than shrubs or perennials) and amount of rainfall. Annual flower beds are supplemented with leaf compost, tilled, planted, then weeded and irrigated weekly. The beds containing perennial flowers are deadheaded regularly and divided as needed. The shrubs are pruned annually. This requires multiple visits by various fulltime and seasonal staff to about 200 different landscaped beds. Forestry is evaluating the consolidation of these landscaped beds into one major stunning bed at each end of a length of Boulevard, or 24 very large beds. The actual square footage may only decrease by about 20%, so we are not reducing our commitment to the beautification of the City, just increasing the efficiency of maintaining it. Each bed would contain tree, shrubs, perennials and annual flowers and be irrigated by battery driven controllers. The individual small beds would be eliminated. This would focus the maintenance on fewer very large landscaped beds creating a more efficient use of staff and equipment time and yield a stunning visible impact on the focal entry point to the City.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: improved efficiency in maintenance and a greater visual impact

Does the project reduce Liability? No Yes, describe: fewer beds in the blvds. To maintain so less exposure of employees to traffic

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: reduced number of beds being irrigated and using drip irrigation.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project will assist in the development of a city-wide residential and commercial corridor, common community streetscape which welcomes visitors, residents and stakeholders and elevates the Cities image. Goals 1-6. And 1-11. It will also improve city-wide beautification, site landscaping and infrastructure improvements, Goal 2-1.

Is the project related to another capital project? No Yes, describe: boulevard conversion began in 2019

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Improves the Cities infrastructure. Consolidate the variety of less noticeable landscaped beds into very large beds containing a variety of plants creating a beautiful bed, welcoming visitors to West Allis at all entry points to the City. Creating a huge impact with less maintenance and fewer annual flowers purchased yearly.

Capital Improvement Request Form A-32

Date: 3/5/18	Department: Police	Department Priority 3 of 3
Project Name: Investigative Squads	Location of Project: Police	Prepared by: C. Botsch
Duration: One Year	Need: Important	
Type of Project: Investigative Squads	Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 01/01/2019 End Date: 12/31/2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

We have a fleet of about 70 vehicles, about 30 of them which are marked. The marked vehicles are replaced based on a rotation. Based on past budgets, there is no funding mechanism to replace investigative squads. While the investigative squads are used less and will last far longer than marked squads, they do still need to be replaced. Current investigative vehicles are 8-9 years old. We have about 10 investigative squads. We would like to rotate (2) per year.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$50,000.00	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	

Equipment	\$	\$	
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Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

Project Description/Details: (attach additional sheet if necessary)

We have a fleet of about 70 vehicles, about 30 of them which are marked. The marked vehicles are replaced based on a rotation. Based on past budgets, there has been no funding mechanism to replace investigative squads. While the investigative squads are used less and will last far longer than marked squads, they do still need to be replaced. Current investigative vehicles are 8-9 years old. We have about 10 investigative squads. We would like to rotate (2) per year.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Rotating out the older squads also maintains a fresh look and a professional image. Police vehicles are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-33

Date: 3/5/18	Department: Police	Department Priority 1 of 3
Project Name: Marked Squads	Location of Project: Police	Prepared by: C. Botsch
Duration: One Year	Need: Essential	
Type of Project: Marked Squads	Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: In-Squad Computer and camera set-up
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 01/01/2019 End Date: 12/31/2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: We have a fleet of about 70 vehicles, about 30 of them which are marked. This program allows us to rotate about 6 marked vehicles per year, thus rotating vehicles out of service after about 5 years. Given the age, the mileage, and the use of the vehicle (emergency vehicle), this allows us to get maximum use of the vehicle but avoid costly repairs that come with an aging vehicle.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other (PD Budget)	\$240,000.00	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000.00
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

Project Description/Details: (attach additional sheet if necessary)

We have a fleet of about 70 vehicles, about 30 of them which are marked. This program allows us to rotate about 6 marked vehicles per year, thus rotating vehicles out of service after about 5 years. Given the age, the mileage, and the use of the vehicle (emergency vehicle), this allows us to get maximum use of the vehicle but avoid costly repairs that come with an aging vehicle.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form

A-35

Date: July 9, 2018	Department: Communications	Department Priority <u>1</u> of <u>1</u>
Project Name: City Building Digital Signage Program	Location: City Buildings	Prepared by: <u>Jon Matte</u>
Duration: <input checked="" type="checkbox"/> One Year <input type="checkbox"/> On-going <input type="checkbox"/> Multi-Year _____ # of Years		Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired
Type of Project: <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input type="checkbox"/> On-going	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: <small>Computer hardware/software/network connectivity</small>	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, modified _____	If approved - Estimated Start Date: <u>Q2-2019</u> End Date: <u>Q3-2019</u>	

Engineering/PW Improvements (Infrastructure)*

Local Streets include taser & miles _____

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot

Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # _____

Briefly describe: _____

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building

Miscellaneous, describe: _____

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	TBD					
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Implement digital signs in various city buildings in select high-traffic areas that will alert internal/external audiences to important news, deadlines, emergency announcements, city marketing messages, events and other items of interest.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe: **Advertising/Sponsorship potential exists**

Support the City's Green Initiative? No Yes, describe: **Reduce environmental footprint with less printing and less paper usage**

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Give stakeholders access to information, motivate employees, complement marketing strategies, establish brand new or existing clients and visitors supporting Goals 3-1, 3-2, 3-5 and 3-6.

Is the project related to another capital project? No Yes, describe: **Virtual City Hall**

How does the project relate to the City's Comprehensive Plan? No Yes, describe: **Item No. 9 from Top 10 Results of Plan Implementation: "West Allis will witness greater engagement between its elected officials, public servants and citizens."**

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form A-38

Date: 3/2/18	Department: Information Technology	Department Priority 3 of 3
Project Name: Camera Replacement	Location of Project: All over the City	Prepared by: Tony Warkoczewski
Duration: Multi Year		Need: Important
Type of Project: New		IT Component: <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe Camera maintenance
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: May 1 End Date: TBD	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Implement 8 year replacement cycle for cameras
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

The estimate assumes we will replace about 25 cameras a year at about \$800 per camera.

Project Description/Details: (attach additional sheet if necessary)

The City of West Allis has nearly 300 security cameras installed throughout the City. Some are over 10 years old and are no longer functioning or are becoming costly to maintain. We'd like to introduce a camera replacement schedule similar to what we do for desktop computers. For the cameras, we are proposing an 8 year replacement cycle. This would allow us to replace 35-40 cameras a year. New camera requests can still be funded via the IT Operating budget (General Fund).

For 2020 – reduced the amount from \$30,000 to \$20,000 annually.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: While not a mandate, inoperable cameras do impact our ability to obtain evidence.

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

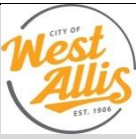
Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:



Capital Improvement Request Form A-100

Date: 4/23/19	Department: IT	Department Priority 3 of 5
Project Name: Additional Docuware Licenses	Location of Project: Citywide	Prepared by: T Warkoczewski
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Software licenses	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: 8/1/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$12,000					\$12,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

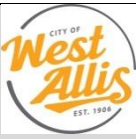
*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Estimate is very accurate based on prior purchased of Docuware licenses.
Project Description/Details: (attach additional sheet if necessary)
The scope of the initial rollout of Docuware for the City of West Allis was limited to converting existing departments that were using the Fortis solution to Docuware. This request is to get an additional 4 new departments on the Docuware platform. Departments store their documents in something called a Docuware 'cabinet' and each cabinet has a licensing cost of \$3,000. Thus the total request for \$12,000.
of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Reduction of printing for departments using the Docuware solution
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Supports the Excellence in Government strategic plan item. Docuware is our content management solution for the City. By having more departments using this system we reduce the number for redundant copies of documents on our file shares and improve the ability for people to find and search digital content.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Helps the City government become more digital
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Capital Improvement Request Form A-101

Date: 4/23/19	Department: IT	Department Priority 4 of 5
Project Name: Additional NHGO Licenses	Location of Project: Citywide	Prepared by: T Warkoczewski
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Software licenses	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: 8/1/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$9,000					\$9,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate is very accurate based on prior purchased of Docuware licenses.

Project Description/Details: (attach additional sheet if necessary)

NHGO is the on-demand online training solution the City has leveraged from New Horizon's Inc. We are nearing our license capacity of 100 named users. This request is to obtain another 100 user licenses for \$9,000.

With the rollout of Office 365 we anticipate an increase of the NHGO tool for the workforce to learn new tools like Microsoft OneDrive, Teams and Skype for Business. These 100 additional licenses will cover this demand

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

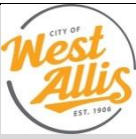
Supports the Excellence in Government strategic plan item. The City introduced the NHGO online training platform in 2018 and it has been well received. It's not only a less expensive option than classroom training, it's proven to be more effective for the learner to acquire the new skillset.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Helps lift the technical competencies of the West Allis workforce.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-102

Date: 4/23/19	Department: IT	Department Priority 2 of 5
Project Name: Expand use of O365	Location of Project: Citywide	Prepared by: T Warkoczewski
Duration: One Year	Need: Desired	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Software licenses	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: 12/31/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$20,000					\$20,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate is very accurate based on an existing quote we have from our reseller.

Project Description/Details: (attach additional sheet if necessary)

In 2019 IT will be leading a project to move our entire e-mail platform to O365. That means all 650 workers will have their e-mail 'in the cloud' and can use tools like Teams, OneDrive and Skype. This bundle of software applications is what Microsoft refers to as their 'G1' package.

This request is to move 100+ employees to the 'G3' package. This includes the Office products like Word, Excel and PowerPoint. There are additional benefits to also using these applications 'in the cloud', as opposed to us hosting and licensing them within our own data center. The increase in cost from moving a person from the 'G1' package to the 'G3' package is about \$150 a year.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

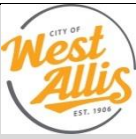
Keeps our workforce on current technology and reduces the burden on IT to administer these Microsoft products.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Using the latest Microsoft products will help us communicate and collaborate more efficiently internally and with external constituents.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-103

Date: 4/23/19	Department: IT	Department Priority 5 of 5
Project Name: Modernize Faxing capabilities	Location of Project: Citywide	Prepared by: T Warkoczewski
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Updating aging technologies	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: 8/1/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$10,000					\$10,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate is pretty accurate based on research we performed.

Project Description/Details: (attach additional sheet if necessary)

Many departments in the City still have a business need to send information to others via Facsimile. The IT Infrastructure to support faxing for the city now is very old and based on analog technology. This request is to modernize our facsimile infrastructure.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

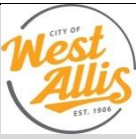
We would be moving from traditional fax machine architecture to a virtual fax environment. Benefits include:

- Users can send and receive faxes without leaving their desks.
- Any printable computer file can be faxed, without having to first print the document on paper.
- Most of the problems on a fax server can be diagnosed and solved from remote locations.
- The number of fax lines in an organization can be reduced, as the server can queue the large numbers of faxes and send each when any of a number of lines is free.
- Faxing capability can be added easily to computer programs, allowing automatic generation of faxes.
- Transmitted faxes are more legible and professional-looking.
- There is less clutter of office equipment; incoming faxes can be printed on a standard computer printer.
- Printer jams on malfunctioning fax printers may be reprinted without being re-faxed.
- Faxing may be monitored and/or recorded, so that users may be allocated quotas or charged fees, or to ensure compliance with data-retention and financial laws.
- Fax servers can be located centrally in an organization's data centers providing resilience and disaster recovery facilities to a traditionally desktop technology.
- Incoming junk faxes are not as much of a problem; the server may maintain a blacklist of numbers it will not accept faxes from (or a white list listing all the numbers it will accept calls from), and those that do get through do not waste paper.
- Incoming faxes can be handled electronically as part of a paperless office scheme, reducing or eliminating paper use.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This is a necessary upgrade to our IT Infrastructure.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form A-104

Date: 4/23/19	Department: IT	Department Priority 1 of 5
Project Name: 5 Year PC Replacement Cycle	Location of Project: Citywide	Prepared by: T Warkoczewski
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: End Computing devices	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Asking for an additional \$20 for 2020	Desired Start Date: 1/1/2020 End Date: 6/1/2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate is very accurate based on historical purchases

Project Description/Details: (attach additional sheet if necessary)

This request is to secure the necessary funds for the City to maintain its 5 year computer replacement strategy.

For 2020, an additional \$20,000 (for a total of \$70,000) is being requested to purchase:

- An additional 12-15 tablets with data plans for DPW so that Assetworks can be used to its fullest potential to replace paper forms and data collection in the Field. (\$15,000 estimate)
- An additional 3 laptops or tablets to be used by the Detectives, SIU, SCU and CIU units at the Police Department for work in the Field (\$5,000 estimate).

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Reduction of paper usage in the Field at DPW

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This mostly relates to 'Excellence in Government'. Using a computer in the field to collect information at the source rather than hand writing it and entering it later is a huge time saver. Hard to estimate exactly what the saving are.

Is the project related to another capital project? No Yes, describe: The iPads for DPW is related to the Assetworks project.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: A computer, more than any other tool in use within the City, has the ability to make a worker more productive. Even a small percentage of productivity gain has a multiplier effect in savings. For example, if a \$400 iPad make an employee 1% more productive who makes \$20/hr.; the device pays for itself in just 1 year.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-105

Date: 4/22/19	Department: Police	Department Priority of
Project Name: Squad Camera Replacement	Location of Project: Police Department	Prepared by: Steve Beyer
Duration: Multi Year	Need: Important	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Camera maintenance	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 04/01/2020 End Date: 03/30/2025	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: Axon hardware, software, and cloud solution

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	114,888	49,188	49,188	49,188	49,188	311,640
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

None.

Project Description/Details: (attach additional sheet if necessary)

Please see attached white paper.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: While not a mandate, inoperable cameras do impact our ability to obtain excellent evidence, can open the Department up to liability, and can compromise criminal prosecutions.

Does the project reduce Liability? No Yes, describe: Police vehicles are frequently driven as emergency vehicles at high rates of speed. In addition, prisoners and citizens are placed in the back seat of the squads. The presence of cameras reduces liability as it accurately records officers as they are driving, and it also records the interactions between officers and prisoners / citizens in the rear seat of the squad. An accurate account of what occurs reduces liability in these high risk incidents.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The entire system is electronic.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government

Is the project related to another capital project? No Yes, describe: The requests for interview cameras and squad cameras can be approved independent of each other, but both solutions are through Axon.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Image



Inter-Office Report

Date: April 22, 2019
To: Deputy Chief Bob Fletcher
From: Captain Steve Beyer
Subject: Axon Fleet

West Allis Police Department currently, and for years, has used the Utility DP3 Dash Camera System in conjunction with Rockets, which are communication devices that allow equipment in the squads to send and receive data. The patrol squad fleet contains 31 vehicles. Each vehicle is equipped with a camera system (2 cameras) and a Rocket. One camera (the dash cam) captures activity in front of the squad while a second camera captures activity in the back seat of the squad. All footage captured by these cameras is automatically uploaded to a squad camera server at the Department. The footage is purged after about 120 days. However, footage that needs to be retained for evidentiary value or some other reason must be manually downloaded from the squad camera server and then manually uploaded to DIMS Storage System, which is a large storage server for our digital evidence. Evidence that then needs to be shared has to be extracted from DIMS and placed on a CD or shared via DropBox. The manual process of moving squad video to DIMS for long term storage and transferring footage via DropBox or to a CD is estimated to take 10 hours per week (8 hours of time by an Administrative Support Specialist - \$21.73/hour; 2 hours of time by a Database Administrator - \$30.58/hour). With our current setup, third party software is necessary to redact footage needing redaction. While squad video is not redacted often, it is a cumbersome process to redact when necessary. Overall, the system has been fairly reliable over the last couple of years with the installation of newer model dash cameras; however, we experienced a lot of system failures with older model dash cameras for a couple of years before that.

As noted, DIMS houses squad video long term. It also houses other media files. DIMS was purchased in late 2014 with a 5-year maintenance plan included so there have not been any costs associated with DIMS since it was purchased. However, beginning in late 2019, our annual maintenance for the system will be \$6500. In addition, last year, we realized the storage space on DIMS was becoming critically low. Subsequently, staff spent time manually purging videos that were not needed anymore and eventually off loaded some video to secondary storage devices. Increasing storage, to alleviate the purging and secondary storage, is expected to cost \$23,000 to \$26,000 (depending on the amount of storage).

In order to maintain our camera system and Rockets, the Department has purchased an annual maintenance package each year, which allows us to have hardware replaced as it breaks. However, while the actual dash cameras have been replaced in the last couple of years, the rest of the camera system (rear camera, encoder, DVR) is at least 4 years old. Most of the Rockets are also at least 4 years old. Utility has started to indicate in conversations that some of our equipment may not be replaceable in the near future so the failure of 1 piece of camera equipment in a car may require the purchase of a whole new system for the car. The most recent annual maintenance for the camera system and Rockets was \$21,150.

To continue using the current squad camera system and Rockets, we can expect an annual cost of at least \$27,650 in maintenance fees (camera system, Rocket, and DIMS) and \$12,220 in staff time (Administrative Support Specialist working on squad video for 8 hours per week and a Database Administrator working on squad video for 2 hours per week, each for 52 weeks per year) for a total annual cost of \$39,870.



The Department is committed to using a dash camera system, as footage provides excellent evidence for criminal prosecutions, helps our Department to manage liability and reduce frivolous claims, helps the Department analyze driving when officers are involved in traffic crashes or engaging in high risk operations such as motor vehicle pursuits or responding as an emergency vehicle, and for training officers. In addition, the camera in the back seat safeguards officers from false claims filed by passengers/prisoners. Squad cameras capture different perspectives than Body Worn Cameras. Squad cameras are an industry standard.

Axon offers a Fleet Dash Squad Camera System in conjunction with Cradlepoints, which are communication devices that allow equipment in the squads to send and receive data (our current Rockets are not compatible with Axon's solution). The Axon solution would allow all cameras to automatically upload into Axon's software platform, Evidence.com, which is the same platform that currently stores our Body Worn Camera video. Our staff has been using Evidence.com for managing BWC footage since August 2017 and has found Evidence.com to be reliable and easy to use. This makes storing, viewing, redacting, linking (of cases), and sharing videos easy and efficient. Evidence.com offers unlimited cloud storage and recordings can be tagged so that they are purged automatically according to retention policies that are setup. Using Axon Fleet is expected to capture excellent evidence to assist in criminal investigations, reduce liability for the Department, reduce staff time in processing videos, and meet the industry standard. The Axon system is expected to save 10 hours of staff time per week.

It should also be noted that Axon Fleet uses a Signal device, which can be programmed to automatically activate the Fleet system when emergency lights are activated, when vehicle crash sensors are activated, when vehicles exceed a certain speed limit, when vehicle gun locks are unlocked, and when vehicle doors are opened. The Signal device also has an option to activate all BWCs in close proximity to the squad car when the Fleet system is activated. The feature of BWCs being activated helps the Department, to an even greater extent than our current system, capture excellent evidence.

Axon's solution to equip 31 vehicles with the Fleet Dash Camera System is \$114,888 for year 1 and includes:

- Thirty-one dash cameras
- Thirty-one rear seat cameras
- Thirty-one Cradlepoint devices
- Thirty-one Signal devices
- Train-the-Trainer installation training
- Unlimited storage (no option to have limited storage)
- Five-year warranty for each camera which includes 1 camera replacement during period

Axon's solution to equip 31 vehicles with Fleet Dash Camera System is \$49,188 for each of the next 4 subsequent years:

- Thirty-one camera licenses.

The 5-year cost for Axon's Fleet system is \$311,640.

The 5-year cost to stay with our current systems is expected to be at least \$199,350 (maintenance fees and staff time). Since DIMS is used for long term storage of various media files, the annual DIMS maintenance cost of \$6500 is not included in the 5-year cost.



Capital Improvement Request Form A-106

Date: 4/22/19	Department: Police	Department Priority 5 of 5
Project Name: Electronic Parking Citations	Location of Project: Police Department	Prepared by: Steve Beyer
Duration: On-going	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Software/hardware maintenance	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 04/01/2020 End Date: Ongoing	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: Handheld tablet or smart phone, handheld printer, software system.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	39,720	12,587	12,587	12,587	12,587	90,068
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

None.

Project Description/Details: (attach additional sheet if necessary)

Please see the attached white paper.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Since clerks will not have to do data entry when electronic citations are issued, typos will be eliminated and mistakes from trying to read messy handwriting will be eliminated. This will prevent the Department from being liable for pursuing the wrong vehicle owners).

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe: Citizens that pay parking citations issued to them generate revenue. Revenue in the amount of \$993,978 was generated in 2018 and revenue in the amount of \$1,016,561 was generated in 2017 by citizens who paid parking citations issued to them. As a side note, revenue was down in 2018, at least in part, because processing registration suspensions for violators who failed to pay citations fell behind while clerks worked to keep up with the data entry of parking citations.

Support the City's Green Initiative? No Yes, describe: Reduces paper usage (approximately 50,000 4" X 6" pieces of paper per year).

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Excellence in Government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Image

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
 Comments:



Inter-Office Report

Date: April 22, 2019
To: Deputy Chief Bob Fletcher
From: Captain Steve Beyer
Subject: Electronic Parking System

For many years, parking citations at West Allis Police Department were essentially issued/processed as follows: 1) Officer wrote citation, placed carbon copy of citation on violating vehicle, and turned in the main citation to the Records Unit; 2) A clerk in the Records Unit sorted citations and turned them over to Communications Unit; 3) A dispatcher in the Communications Unit ran every license plate that was listed on a citation through WI Department of Transportation (DOT), printed the results, cut out and stapled the results to the appropriate citation, and returned the citations to Records Unit; 4) Clerks in the Records Unit hand entered the citations into computer database (sometimes having to take extra time to decipher messy handwriting); 5) A clerk filed the citations; 6) As a citizen came into pay a citation, the citation would be manually pulled and then filed in storage for 7 years; 7) As citations went unpaid, the citations were resorted/refiled and vehicle owners were mailed notices of unpaid citations and/or registration suspensions. This was a very laborious process.

Over the last couple of years, the process was changed to make it more efficient. Specifically, great strides were made with above listed steps 3 (made more efficient), 5 (made more efficient), 6 (eliminated), and 7 (made more efficient). However, processing parking citations remains a multi-step, time consuming process, especially as it related to step 4. On average, clerks spend 10 hours per day manually entering parking citation data into a database (an Administrative Support Assistant earns hourly wage of \$20.74 at the control point in the pay scale). Sometimes, the Records Supervisor and Lead Clerk help as well to keep up with the work (they earn more). When citations are not issued in a timely manner, citizens cannot pay their citations online, which sometimes leads to them calling the Department to inquire about why they can't pay their citation or they come into the Department to pay the citation. In both instances, additional staff time is consumed. We currently spend about \$4200 for 50,000 parking citations per year

Revenue in the amount of \$993,978 was generated in 2018 and revenue in the amount of \$1,016,561 was generated in 2017 by citizens who paid parking citations issued to them. As a side note, revenue was down in 2018, at least in part, because processing registration suspensions for violators who failed to pay citations fell behind while clerks worked to keep up with the data entry of parking citations.

Over the last couple of years, there have been discussions about implementing an electronic parking citation process. For instance, we spent a lot of time looking at G-techna, but ultimately did not feel they were the right fit for us. The upfront cost was about \$80,000 and the annual cost was about \$80,000, though the cost to the City would be reduced if convenience fees were passed onto citizens paying online. We also considered using ProPhoenix and TRACS, but this solution was clunky and didn't meet our needs.

Over the last 6 months, we have been looking into a solution with CivicSmart and TIPSS. CivicSmart could provide us with the ability to have a front end user (i.e., parking control officer, police officer) use a handheld electronic device (smart phone or tablet) to issue a parking citation. The citation would be processed electronically. Then, an interface would dump CivicSmart data into our cash register/parking software, which is provided by TIPSS. This would eliminate the need for data entry by clerks in the



Records Unit. A few months ago, it was fair to say that once a front end user issued an electronic parking citation, we would not have had to do anything with the citation until someone paid the citation or the citation became overdue. Unfortunately, we have been told that the State is making some changes that will prevent us from having license plates automatically run through DOT so our Communications Unit will still need to run every license plate through DOT. Still, an electronic system will provide a great efficiency for the Department in reducing data entry.

Traditionally, at the Department, a few people write the majority of parking citations on a daily basis. This group includes the 3 parking control officers and a couple of 3rd shift patrol officers. As such, I believe 5 handheld devices would allow our personnel to issue the great majority of parking citations electronically and greatly reduce data entry in our Records Unit. Personnel who only periodically issue parking citations would continue to issue paper citations and the procedure to process these citations would be the same procedure that is currently used.

Pursuing a solution with CivicSmart and TIPSS and obtaining 5 devices will cost about \$31,095 (\$27,095 from quote and \$4000 for TIPSS interface) in hardware, software, infrastructure, and installation in the first year. In addition, system maintenance will cost \$4500, wireless plans for the devices will cost \$3,600, and interface maintenance will cost \$525 in the first year. The total cost for the first year would be \$39,720. After that, the cost of the solution will be \$12,587 per year (\$4500 for system maintenance, \$3600 for wireless plans, \$525 for and interface maintenance, and \$3962 for 60,000 pieces of citation paper). After 5 years, the equipment will reach end of life. This system will greatly reduce our carbon footprint (the Department copy of a citation will be electronic rather than paper), greatly reduce staff doing data entry, and reduce liability (from clerks entering the wrong data due to a typo or because they can't read messy handwriting and the Department then potentially pursuing the wrong vehicle owners). The efficiency of the system is also likely to enhance our image with citizens.

Implementing a CivicSmart/TIPSS electronic parking citation solution will cost \$90,068 for 5 years. The system will save about 520 hours of staff time and \$10,785 per year or save about 2600 hours of staff time and \$53,925 over 5 years (10 hours per week for an Administrative Support Assistant who earns an hourly wage of \$20.74 at the control point in the pay scale). In addition, while the Department will need to purchase some paper parking tickets periodically, the Department will not be purchasing paper parking tickets every year at a cost of \$4200.



Capital Improvement Request Form A-107

Date: 4/22/19	Department: Police	Department Priority 4 of 5
Project Name: Interview Room Camera Replacement	Location of Project: Police Department	Prepared by: Steve Beyer
Duration: Multi Year	Need: Important	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Camera maintenance	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 04/01/2020 End Date: 03/30/2025	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: Axon hardware, software, and cloud solution

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported
- (See attached estimate, but add \$3600 per year for investigator licensing)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	82,442	13,228	13,228	13,228	13,228	135,354
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	

Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

None

Project Description/Details: (attach additional sheet if necessary)

See attached white paper.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: While not a mandate, inoperable cameras do impact our ability to obtain excellent evidence, can open the Department up to liability, and can compromise criminal prosecutions.

Does the project reduce Liability? No Yes, describe: Law requires law enforcement to record some interactions in interview rooms and it is best practice to record some interactions in interview rooms. Lack of recordings with these interactions eliminates irrefutable evidence of what occurred or what was said during the interaction. This can compromise criminal, civil, and internal investigations. It can also open the Department up to criticism.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The entire system is electronic.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government

Is the project related to another capital project? No Yes, describe: The requests for interview cameras and squad cameras can be approved independent of each other, but both solutions are through Axon.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Image



Date: April 22, 2019
To: Deputy Chief Bob Fletcher
From: Captain Steve Beyer
Subject: Axon Interview Room Cameras

West Allis Police Department has 6 Interview Rooms, which are used to interview/interrogate (herein referred to as interview) witnesses, victims, and suspects in crimes. Two rooms have a camera capable of recording both audio and video. Two rooms have a camera capable of recording video only. Two rooms do not have any equipment to record either audio or video. Interviews are usually conducted by 1 or 2 officers/investigators (herein referred to as officers) who generally begin and end an interview together.

The two rooms equipped to record both audio and video require an officer to activate the recording equipment at a computer, walk to the interview room to begin the interview, end the interview, and walk back to the computer to stop the recording. The footage is saved through ProPhoenix Report Management System, which resides on a City server(s) and requires significant space. The ProPhoenix Report Management System is backed up on at least 1 City server(s), which requires additional significant space. A purge schedule/procedure is not in place for this video so storage requirements constantly grow. The video is viewable right away and can be downloaded. However, officers have reported that recordings don't always work. For example:

- The officer starts the recording on the computer, but later discovers nothing recorded.
- The officer starts the recording on the computer in one web browser, but can't stop it without going into a different web browser.
- The officer starts the recording on the computer and later discovers the recording suddenly stopped during the interview for no apparent reason.
- The officer successfully records the interview, but duplicate files appear with slightly different durations of time causing confusion and a dilemma of which one to use. Officers have reported anywhere between 1-12 duplicate files being created in addition to the original video.
- The officer starts the recording on the computer, but later discovers that the interview became divided into a number of separate video files and parts of the interview are sometimes missing. Someone with technical expertise is required to combine the videos.
- The audio and video do not always match up on the recordings.
- Since the system is generally cumbersome and not reliable, some investigators use a separate device to capture audio in case the recording system in the room fails.

This system is cumbersome, not reliable, prevents officers from doing their jobs in a timely/efficient fashion, requires large amounts of storage for recordings, allows potential for criminal prosecutions to be compromised because evidence was not obtained or questions are raised about the evidence, can open the Department up to liability, and the operation of the system is not the industry standard. The equipment for this system has been in use since about December 2014 and is expected to need replacing in December 2019.

The two rooms equipped to record video only constantly record activities in the room while the room is occupied. Since audio is not recorded in these rooms, an officer is required to take a handheld audio recorder with them or use an audio app on their Department issued Smart phone to record the audio of the interview. The video of the interview in these rooms is saved through ExacqVision software, but any video that needs to be saved long term needs to be extracted from ExacqVision and then saved on our DIMS Storage System (long term storage). Since video is always recording while the room is occupied, officers must save large recordings (of activity before and after the interview) in order to alleviate claims that certain video/evidence was



intentionally not preserved or not provided when requested. Alternatively, officers can save just a portion of a recording. These methods open the Department up to criticism, compromise criminal prosecutions, and this is not the industry standard. Furthermore, it is difficult, if not impossible, to exactly match the video recording and the audio recording to each other, which can open the Department up to claims of tampering with evidence. The process to preserve these audio and video recordings takes about 15 minutes on average (the process of preserving involves the officer locating and saving the ExacqVision video to their computer, transferring the video to a flash drive, and walking to a special terminal at the PD to then upload both the audio and video file(s) into DIMS Storage System). To provide an example of how much space is required to store interviews on DIMS, a 30-minute interview produces video that is about 53MB and audio that is about 30MB. This recording system requires large amounts of storage for recordings, can bring criticism to the Department, can open the Department up to liability, can compromise criminal prosecutions, and is not the industry standard. The equipment is at least 4 years old and is expected to need replacing in December 2019.

The two rooms not equipped with recording equipment require an officer take a handheld audio recorder with them or use an audio app on their Department issued Smart phone to record the audio of the interview. The interviews are not video recorded. The process of preserving audio involves the officer walking to a special terminal at the PD to then upload both the audio video file(s) into DIMS). The lack of video reduces our ability to capture excellent evidence for use in criminal prosecutions, reduces transparency to the public, can compromise criminal prosecutions, can open the Department up to liability, and is not the industry standard.

As noted, DIMS houses video/audio of interviews long term. It also houses other media files. DIMS was purchased in late 2014 with a 5-year maintenance plan included so there have not been any costs associated with DIMS since it was purchased. However, beginning in late 2019, our annual maintenance for the system will be \$6500. In addition, last year, we realized the storage space on DIMS was becoming critically low. Subsequently, staff spent time manually purging videos that were not needed anymore and eventually off loaded some video to secondary storage devices. Increasing storage, to alleviate the purging and secondary storage, is expected to cost \$23,000 to \$26,000 (depending on the amount of storage).

The current costs associated with our interview room audio/video systems are as follows (costs are based on the general rule of thumb that technological equipment should be replaced every 5 years):

- Rooms with video and audio recording: The equipment in these rooms is at least 4 years old. The equipment in these rooms is expected to need replacing in late 2019 and then every 5 years after that. Replacement equipment will cost about \$1000 per room. Annual licensing for the system is \$750 total.
- Rooms with video recording only: The equipment in these rooms is at least 4 years old. The equipment in these rooms is expected to need replacing in late 2019 and then every 5 years after that. Replacement equipment will cost about \$900 per room. There are no annual licensing costs for the system.
- Handheld recorders: There is an initial cost of \$50 per recorder. They are replaced as needed, but all 10 of the Department's recorders can be expected to be replaced in a 5-year period at a total cost of \$500. There is no annual cost.
- Smart phones for recording audio: Smart phones are upgraded at no charge by our cell provider every few years and there is no annual cost directly related to audio recordings.
- DIMS Storage System: DIMS was purchased in late 2014 with a 5-year maintenance plan included so there have not been any costs associated with DIMS since it was purchased. However, beginning in late 2019, our annual maintenance for the system will be \$6500.

To continue as we have been, we can expect an annual cost of \$7250 (maintenance of DIMS, licensing of cameras) except that, once in a 5-year period, we can expect a cost of \$11,550 (maintenance of DIMS,



licensing of cameras, upgrading camera hardware). The total 5-year cost is \$40,550. This does not include staff time to save audio/video in DIMS.

In 2018, I spoke with Axon to see if they had a solution for interview room cameras and found out they do. Their camera solution involves mounting one or more cameras/microphones in each interview room. The video/audio footage ultimately uploads to Axon's software platform, Evidence.com, which is the same platform that currently stores our Body Worn Camera video. Our staff has been using Evidence.com for managing BWC footage since August 2017 and has found Evidence.com to be reliable and easy to use. This makes storing, viewing, redacting, linking (of cases), and sharing videos easy and efficient. Axon offers unlimited cloud storage and recordings can be tagged so that they are purged automatically according to retention policies that are setup. Using the Axon system for interview room cameras expected to capture excellent evidence to assist in criminal investigations, reduce liability for the Department, reduce staff time in processing videos, and meet the industry standard. Axon does not offer sound buffering options.

Axon's solution to equip the 6 interview rooms with their system is \$82,442 (\$78,842 from quote, \$3600 for investigator licenses) for year 1. The solution includes:

- Six covert cameras with enclosures
- Six microphones
- Six touch panels (camera controls)
- Two recording servers (for temporary storage)
- Miscellaneous hardware
- Software
- Annual licensing for each camera
- Five-year warranties for each camera, which includes replacement of any hardware that needs replacing.
- Installation
- Unlimited storage (no option to have limited storage)
- Annual Evidence.com license for 20 investigators who don't have BWCs - \$3600 total per year

Axon's solution to equip the 6 interview rooms with their system is \$13,228 (\$9,628 from quote, \$3600 for investigator licenses) for each of the subsequent 4 years. The annual costs are for:

- Licensing
- Software and hardware warranties
- Unlimited storage
- Annual Evidence.com license for 20 investigators who don't have BWCs - \$3600 total per year

After 5 years, there will be costs associated with software licensing/maintenance. The Department can then assume responsibility for replacing hardware as needed or enter into a maintenance agreement with Axon for \$1300 per interview room and Axon will replace hardware in a room as needed.

The 5-year cost for Axon's system is \$135,354 (\$117,354 from quote, \$18,000 for investigator license).

As noted, the 5-year cost to stay with our current systems is expected to be \$40,550. This does not include staff time to save audio/video in DIMS.



Capital Improvement Request Form A-108

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: City Hall Maintenance	Location of Project: City Hall	Prepared by: Wepking
Duration: Multi Year		Need: Essential
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date: End Date:	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	1,795,916	443,050	276,323	393,500	39,300	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020**A-108-1**

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Rm 116	Unit Heater	Trane	2020	\$1,000	5
	Boiler Room	Unit Heater	Trane	2020	\$1,000	5
	Penthouse	Unit Heater	Trane	2020	\$2,000	4
	Boiler Room	Pump	Allis-Chalmers	2020	\$2,800	5
	1st Floor West Stairwell	Electrical Panel	Westinghouse	2020	\$3,500	5
	1st Floor East Stairwell	Electrical Panel	Westinghouse	2020	\$3,500	5
	134 Utility Closet	Electrical Panel	Westinghouse	2020	\$3,500	5
	Penthouse	Exhaust Fan	GE	2020	\$3,800	5
	Boiler Room	Condensate Tank	Sterling	2020	\$5,000	5
	Boiler Room	Condensate Tank	Hoffman	2020	\$5,000	5
	2nd Floor, West Stairwell	Electrical Panel	Westinghouse	2020	\$6,000	5
	Rm 116	Electrical Panel	Westinghouse	2020	\$6,000	5
	G18 closet	Electrical Panel	Westinghouse	2020	\$6,000	5
	G18 closet	Electrical Panel	Westinghouse	2020	\$6,000	5
	230 Utility Closet	Electrical Panel	Westinghouse	2020	\$6,000	5
	2nd Floor East Stairwell	Electrical Panel	Westinghouse	2020	\$6,000	5
	Boiler Room	Pump	Allis-Chalmers	2020	\$14,000	5
	Penthouse	Return Fan	Joy	2020	\$212,500	5
	Mechanical Room	Air Handling Unit	Carrier	2020	\$254,400	5
	Penthouse	Air Handling Unit	Carrier	2020	\$1,247,916	5
					\$1,795,916	

2021

A-108-1

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse	Air Separator	B&G	2021	\$1,500	4
	Boiler Room	Pump	Allis-Chalmers	2021	\$3,050	4
	Boiler Room	Electrical Panel	Westinghouse	2021	\$6,000	4
	Boiler Room	Electrical Panel	Westinghouse	2021	\$6,000	4
	Boiler Room	Electrical Panel	Westinghouse	2021	\$6,000	4
	Penthouse	Exhaust Fan	Bayley	2021	\$8,500	4
	Boiler Room	Pump	Allis-Chalmers	2021	\$14,000	4
	Boiler Room	Pump	Allis-Chalmers	2021	\$14,000	4
	Boiler Room	Pump	Allis-Chalmers	2021	\$14,000	4
	Roof	Cooling Tower	Baltimore Aircoil Company	2021	\$370,000	4
					\$443,050	

2022

A-108-1

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	G06 (IT)	Fire Sprinklers	Ansul	2022	\$1,000	4
	Penthouse	Unit Heater	Trane	2022	\$2,000	4
	Boiler Room	Expansion Tank		2022	\$2,500	5
	Boiler Room	Electrical Panel	Westinghouse	2022	\$3,500	4
	Boiler Room	Transformer	Sorgel	2022	\$5,000	4
	Boiler Room	Expansion Tank	Ex-Trol	2022	\$7,000	5
	Exterior	Parking Lots/Walkways Surfaces		2022	\$92,400	4
	Interior	Carpet		2022	\$162,923	4
					\$276,323	

2023

A-108-1

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse	Unit Heater	Chromalox	2023	\$500	5
	G02 (IT)	Electrical Panel	Cutler-Hammer	2023	\$3,500	4
	G02 (IT)	Electrical Panel	Cutler-Hammer	2023	\$3,500	4
	Penthouse	Transformer	GE	2023	\$6,000	4
	All floors	Baseboard Radiation		2023	\$380,000	4
					\$393,500	

2024

A-108-1

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Boiler Room	Air Dryer	Johnson service Company	2024	\$2,000	4
	Boiler Room	Pump	Franklin	2024	\$2,200	4
	Art Gallery Hallway	Cabinet Heater	Trane	2024	\$2,500	4
	Art Gallery Hallway	Cabinet Heater	Trane	2024	\$2,500	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Cable and Communications	Furnace	MagicAire	2024	\$17,500	4
					\$39,300	



Capital Improvement Request Form A-109

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Municipal Yard	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	280,529	524,104	357,375	325,600	328,845	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-109-1

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Building-Wide	Baseboard Radiation		2020	\$15,000	5
	Small Break Room (Small Engine Repair)	AC Unit		2020	\$500	5
	Basement Electrical Room	Switchboard	Square D	2020	\$6,000	5
	Basement Electrical Room	Switchboard	Square D	2020	\$6,000	5
	Basement Electrical Room	Switchboard	Square D	2020	\$6,000	5
	Basement Electrical Room	Switchboard	Square D	2020	\$6,000	5
	Basement Electrical Room	Transformer	Utility Transformer & Equipment Co.	2020	\$6,000	5
	Building and Sign (Locker Rm)	Exhaust Fan	Dayton	2020	\$500	5
	Basement Boiler Room	Sump Pump	Armstrong	2020	\$2,200	5
	Basement Boiler Room	Sump Pump		2020	\$2,200	5
	Exterior	Exterior Finishes		2020	\$84,341	5
	Interior	Flooring		2020	\$120,488	5
	Garage (1977 Addition)	Electrical Panel	Kinney	2020	\$6,000	5
	Wash Bay	Unit Heater	Modine	2020	\$3,200	5
	Roof	Exhaust Fan		2020	\$2,800	5
	Garage (Original)	Pump	Emerson	2020	\$3,500	5
	Garage (Original)	Pump	Baldor	2020	\$3,500	5
	Garage (Original)	Pump	Peerless	2020	\$3,500	5
	Roof	Exhaust Fan		2020	\$2,800	5
					\$280,529	

2021

A-109-1

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Ceiling	Ceilings		2021	\$18,073	4
	Interior	Door/Hardware		2021	\$132,536	4
	Interior	Furniture/Millwork		2021	\$321,300	4
	Interior	Interior Finishes		2021	\$48,195	4
	Water Dept.	Water Heater		2021	\$1,200	4
	Garage (Original)	Pump	Dayton	2022	\$2,800	4
					\$524,104	

2022

A-109-1

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage (Original)	Pump	Dayton	2022	\$2,800	4
	Equipment Repair	Make Up Air Unit	Captive-Aire Systems	2022	\$107,625	4
	Garage (Original)	Make Up Air Unit		2022	\$107,625	4
	Electrical	AC Unit	White-Westinghouse	2022	\$500	4
	Building and Sign	Dust Collector	Sternvent	2022	\$15,000	4
	Garage (Original)	Make Up Air Unit	Applied Air Systems	2022	\$107,625	4
	Mezzanine	Pump	Webster	2022	\$2,200	4
	Garage (Original)	Pump	Baldor	2022	\$14,000	4
					\$357,375	

2023**A-109-1**

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage (Original)	Electrical Panel	Square D	2023	\$3,500	4
	Basement Boiler Room	Air Compressor	Pacemaker	2023	\$12,000	4
	Basement Boiler Room	Air Compressor	Pacemaker	2023	\$12,000	4
	Exterior	Parking Lots/Walkways Surfaces		2023	\$252,000	4
	Wall mounted, serves Fleet Services Office	Condensing Unit	Lennox	2023	\$10,000	4
	Small Engine Repair	Unit Heater	Modine	2023	\$3,200	4
	Small Engine Repair	Unit Heater	Modine	2023	\$3,200	4
	Electrical	Unit Heater	Modine	2023	\$3,200	4
	Garage (Original)	Water Heater	Ruud	2023	\$10,000	4
	Basement Electrical Room	Water Heater	GSW	2023	\$6,800	4
	Electrical	Unit Heater	Modine	2023	\$3,200	4
	Equipment Repair (SW Corner)	Exhaust Fan		2023	\$1,200	4
	Men's Bathroom (small engine repair)	Exhaust Fan		2023	\$500	4
	Garage (1977 Addition)	Exhaust Fan		2023	\$1,200	4
	Water Dept.	Exhaust Fan		2023	\$1,200	4
	Garage (Original)	Exhaust Fan	Peerless	2023	\$1,200	4
	Garage (Original)	Exhaust Fan		2023	\$1,200	4
					\$325,600	

2024

A-109-1

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Windows		2024	\$208,845	4
	North Side Exterior	Generator	Caterpillar	2024	\$120,000	4
					\$328,845	



Capital Improvement Request Form A-110

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Municipal Yard-Storage Shed (Yanka)	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	161,705	0	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-110-1

Storage Shed (Yanka)	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Furniture/Millwork		2020	\$87,310	5
	Exterior	Windows		2020	\$37,834	5
	Interior	Door/Hardware		2020	\$6,003	5
	Interior	Interior Finishes		2020	\$13,097	5
	Exterior	Exterior Finishes		2020	\$15,279	5
	Ceiling	Ceilings		2020	\$2,183	5
					\$161,705	

2021

A-110-1

Storage Shed (Yanka)	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-110-1

Storage Shed (Yanka)	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2022		
		NONE				

2023

A-110-1

Storage Shed (Yanka)	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-110-1

Storage Shed (Yanka)	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-111

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Municipal Yard-North Garage	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	5,500	0	314,175	9,600	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Weld Bay	Electrical Panel	Federal Pacific	2020	\$5,500	5
					\$5,500	

2021

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2022	\$265,500	4
	Interior	Door/Hardware		2022	\$48,675	4
					\$314,175	

2023

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Weld Bay	Unit Heater	Modine	2023	\$3,200	4
	Western End	Unit Heater	Modine	2023	\$3,200	4
	Western End	Unit Heater	Modine	2023	\$3,200	4
					\$9,600	

2024

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				

2024 A-111



Capital Improvement Request Form A-112

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Municipal Yard-Transfer Station	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	212,318	0	39,105	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2020	\$130,350	5
	Interior	Lighting		2020	\$21,725	5
	Next to office	Electrical Panel	Square D	2020	\$5,500	5
	Main Area	Exhaust Fan		2020	\$10,000	5
	Main Area	Exhaust Fan		2020	\$10,000	5
	Interior	Flooring		2020	\$8,690	5
	Interior	Interior Finishes		2020	\$13,035	5
	Office	AC Unit	Frigidaire	2020	\$5,000	5
	Bathroom	Baseboard Radiation		2020	\$1,000	5
	Ceiling	Ceilings		2020	\$6,518	5
	Bathroom Ceiling	Exhaust Fan	Penn	2020	\$500	5
					\$212,318	

2021

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Door/Hardware		2022	\$23,898	4
	Exterior	Exterior Finishes		2022	\$15,208	4
					\$39,105	

2023

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-113

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Police Facility	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	153,308	24,850	35,000	3,800	343,632	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Bulk Storage	Make Up Air Unit	Cambridge	2020	\$143,208	5
	Maint Super Office 043	AC Unit	Westinghouse	2020	\$2,500	5
	Kennel	AC Unit		2020	\$2,500	5
	Boiler Room	Air Separator	B&G	2020	\$3,500	5
	Bulk Storage	Unit Heater	Modine	2020	\$1,600	5
					\$153,308	

2021

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Exhaust Fan	Loren Cook	2021	\$15,000	5
	Boiler Room	Pump	B&G	2021	\$3,050	5
	Sallyport 3	Exhaust Fan	Loren Cook	2021	\$3,800	5
	Exterior	Parking Lots Striping		2021	\$3,000	4
					\$24,850	

2022

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Sallyport	Generator	Kohler	2022	\$35,000	4
					\$35,000	

2023

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Elevator Sump Pump		2023	\$2,200	4
	Fleet Maintenance	Unit Heater	Modine	2023	\$1,600	4
					\$3,800	

2024

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Fire Alarm/Detection		2024	\$57,272	4
	Interior	Flooring		2024	\$286,360	4
					\$343,632	



Capital Improvement Request Form A-114

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Fire Admin. Maintenance	Location of Project: Fire Admin	Prepared by: Wepking
Duration: Multi Year		Need: Essential
Type of Project: Replacement		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study		Desired Start Date: End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	25,100		29,550			
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage	Generator	Kato	2020	\$54,000	5
	Exterior	Exterior Finishes		2020	\$25,064	5
					\$79,064	

2021

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Security/Access Control/Surveillance		2022	\$26,496	4
	Boiler Room	Pump	B&G	2022	\$3,050	4
					\$29,546	

2023

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-115

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Fire Station 2	Location of Project: Fire Station 1	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	0	0	500.00	140,040.00	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2020		
		NONE				

2021

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Parking Lots Striping		2022	\$500	4
					\$500	

2023

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2023	\$140,040	4
					\$140,040	

2024

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-116

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Fire Station 2	Location of Project: Fire Station 2	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	38,200	173,100	4,700	1,800		
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Generator Shed	Generator	IEC/SIMPLX	2020	\$35,000	5
	Generator Shed	Pump		2020	\$2,200	5
	Exterior	Parking Lots Striping		2020	\$1,000	5
					\$38,200	

2021

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2021	\$165,600	5
	Roof	Split System Condensing Unit	Mitsubishi	2021	\$7,500	4
					\$173,100	

2022

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Sump Pump	Meyers	2022	\$2,500	4
	Mechanical Room	Sump Pump	Meyers	2022	\$2,200	4
					\$4,700	

2023

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Pump	B&G	2023	\$1,800	4
					\$1,800	

2024

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-117

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Fire Station 3	Location of Project: Fire Station 3	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	67,148	0	32,153	35,074	8,661	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Outside	Generator		2020	\$35,000	5
	Interior	Interior Finishes		2020	\$12,992	5
	Boiler Room	Duplex Sump Pump	Alternator	2020	\$4,000	5
	Exterior	Exterior Finishes		2020	\$15,157	5
					\$67,148	

2021

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Kitchen	Fire Sprinklers	Ansul	2022	\$3,500	4
	Interior	Lighting		2022	\$21,653	4
	Janitor Closet	Electrical Panel	Square D	2022	\$6,000	4
	Exterior	Parking Lots Striping		2022	\$1,000	4
					\$32,153	

2023

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Voice/Data Systems		2023	\$14,291	4
	Interior	Security/Access Control/Surveillance		2023	\$16,023	4
	Boiler Room	Pump	B&G	2023	\$4,760	4
					\$35,074	

2024

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Fire Alarm/Detection		2024	\$8,661	4
					\$8,661	



Capital Improvement Request Form A-118

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Health Department	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	42,066	66,731	120,698	200,333	51,549	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Roof	Exhaust Fan	Greenheck	2020	\$4,500	5
	Roof	Exhaust Fan	Greenheck	2020	\$4,200	5
	Exterior	Exterior Finishes		2020	\$33,366	5
					\$42,066	

2021

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Lighting		2021	\$47,665	4
	Interior	Fire Alarm/Detection		2021	\$19,066	4
					\$66,731	

2022

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Building-wide	Baseboard Radiation		2022	\$100,000	4
	Rm 131 Old Garage	Unit Heater	AAF	2022	\$1,000	4
	Main Entrance	Cabinet Heater	AAF	2022	\$5,000	4
	Entrance 136	Cabinet Heater	AAF	2022	\$5,000	4
	Entrance 114	Cabinet Heater	AAF	2022	\$5,000	4
	Electrical Room	Exhaust Fan	Greenheck	2022	\$3,698	4
	Exterior	Parking Lots Striping		2022	\$1,000	4
					\$120,698	

2023

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse Mech Rm	Air Handling Unit	AAF	2023	\$83,333	4
	Penthouse Mech Rm	Return Fan	Greenheck	2023	\$50,000	4
	Boiler Room	Expansion Tank	B&G	2023	\$7,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,500	4
					\$200,333	

2024

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse Mech Rm	Variable Frequency Drive	Graham	2024	\$13,600	4
	Penthouse Mech Rm	Variable Frequency Drive	Graham	2024	\$9,350	4
	Interior	Interior Finishes		2024	\$28,599	4
					\$51,549	



Capital Improvement Request Form A-119

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Senior Center	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	49,500	2,200	98,800	0	13,250	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Basement Electrical Rm	Main Distribution Panel	Square D	2020	\$26,000	5
	Basement Electrical Rm	Electrical Panel	Square D	2020	\$3,500	5
	2nd Floor Hallway	Cabinet Heater		2020	\$5,500	5
	2nd Floor	Cabinet Heater		2020	\$5,500	5
	Basement Stairs	Cabinet Heater		2020	\$5,500	5
	Boiler Room	Expansion Tank		2020	\$3,500	5
					\$49,500	

2021

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Elevator Machine Rm	Sump Pump		2021	\$2,200	4
					\$2,200	

2022

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Elevator Machine Rm	Elevator	Dover	2022	\$60,000	4
	Exterior	Parking Lots/Walkways Surfaces		2022	\$36,600	4
	Boiler Room	Pump	Taco	2022	\$2,200	4
					\$98,800	

2023

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Basement Electrical Vault	Transformer		2024	\$5,500	4
	Basement Electrical Rm	Electrical Panel	Westinghouse	2024	\$3,500	4
	Boiler Room	Air Compressor	Dayton	2024	\$4,250	4
					\$13,250	



Capital Improvement Request Form A-120

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Library	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	89,012	7,500	0	233,360	40,000	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Exterior Finishes		2020	\$89,012	5
	Exterior	Parking Lots Striping		2020	\$3,000	5
	Exterior	Parking Lots/Walkways Surfaces		2020	\$156,000	5
					\$248,012	

2021

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Boiler Room	Water Heater	Rheem	2021	\$7,500	4
					\$7,500	

2022

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2022		
		NONE				

2023

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	1st Floor Mech Room	Unit Heater	Trane	2023	\$1,000	4
	1st Floor Mech Room	Pump	Jacuzzi	2023	\$2,500	4
	Boiler Room	Unit Heater	Trane	2023	\$1,600	4
	1st Floor Mech Room	Pump	Jacuzzi	2023	\$2,500	4
	Boiler Room	Boiler	HydroTherm	2023	\$185,000	4
	Boiler Room	Air Separator	B&G	2023	\$2,500	4
	Mech Room 217	Electronic Humidifier	Herrtronic	2023	\$7,500	4
	Mech Room 217	Electronic Humidifier	Herrtronic	2023	\$7,500	4
	Boiler Room	Expansion Tank		2023	\$10,000	4
	Boiler Room	Pump	B&G	2023	\$6,460	4
	Shipping/Receiving	Water Heater	Bradford White	2023	\$6,800	4
					\$233,360	

2024

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	1st Floor	Elevator	Westinghouse	2024	\$40,000	4
					\$40,000	



Capital Improvement Request Form A-121

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Liberty Heights Park	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	182,150	1000	9,900	49,820	21050	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-121-1

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Pump House	Electrical Panel	Square D	2020	\$3,500	5
	Pump House	Electrical Panel	Square D	2020	\$3,500	5
	Ceiling	Ceilings		2020	\$2,700	5
	Exterior	Exterior Finishes		2020	\$3,150	5
	Interior	Fire Alarm/Detection		2020	\$3,600	5
	Interior	Flooring		2020	\$1,800	5
	Interior	Furniture/Millwork		2020	\$36,000	5
	Interior	Interior Finishes		2020	\$5,400	5
	Boiler Room	Boiler	Peerless	2020	\$50,000	5
	Basement	Electrical Panel	Square D	2020	\$6,000	5
	Exterior	Windows		2020	\$31,200	5
	Basement	Sump Pump		2020	\$2,000	5
	Pump House	Transformer	GE	2020	\$2,500	5
	Basement	Ceiling Radiation		2020	\$1,800	5
	Basement	Air Handling Unit	Trane	2020	\$24,000	5
	Basement	Condensate Tank		2020	\$5,000	5
					\$182,150	

2021

A-121-1

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Parking Lots Striping		2021	\$1,000	4
					\$1,000	

2022

A-121-1

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Door/Hardware		2022	\$9,900	4
					\$9,900	

2023

A-121-1

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Pump House	Pump	Sta-Rite	2023	\$6,460	4
	Pump House	Pump	Sta-Rite	2023	\$6,460	4
	1st Floor	Baseboard Radiation		2023	\$26,250	4
	1st Floor	Unit Ventilator	Trane	2023	\$10,000	4
	Pump House	Chemical Feed System	Strantrol	2023	\$650	4
					\$49,820	

2024

A-121-1

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2024	\$16,800	4
	Boiler Room	Water Heater	Bradford-White	2024	\$4,250	4
					\$21,050	



Capital Improvement Request Form A-121A

Date: 4/24/19	Department: Development	Department Priority of
Project Name: Liberty Heights Park Improvements	Location of Project: Liberty Heights Park	Prepared by: Patrick Schloss/Steve Schaer
Duration: One Year	Need: Essential	
Type of Project: New	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Replace the Park Pavilion and Covert wading pool to splash pad

Cost Estimate derived from: Estimate prepared by Ayers

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	412000	350000				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	See attached
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

1 MOBILIZATION/GENERAL CONDITIONS 1 LS \$15,000.00 \$15,000 2 DEMOLITION 1 LS \$10,000.00 \$10,000 3 EROSION CONTROL 1 LS \$3,000.00 \$3,000 4 BASE AGGREGATE DENSE 1-1/4 INCH 600 TN \$20.00 \$12,000 5 CONCRETE PAVEMENT 6,500 SF \$13.00 \$84,500 6 DECK DRAINAGE SYSTEM 1 LS \$5,000.00 \$5,000 7 SPLASHPAD FEATURES & MECHANICALS 1 LS

Project Description/Details: (attach additional sheet if necessary)

See attached

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: A recirculating splash pad could save water.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1 - Improves image and neighborhoods

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Liberty Heights Wading Pool Conversion Study

**Liberty Heights Park
1540 South 62nd Street
West Allis, WI 53214**

Prepared for:

**City of West Allis
7525 W. Greenfield Ave.
West Allis, WI 53214**

November 30, 2018

5201 E. Terrace Drive, Suite 200
Madison, WI 53718
608.443.1200
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Ayres Associates Project No. 27-1032

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Existing Facility	1
Existing Facility Condition Observations	1
Pool Replacement Options.....	2
Recommendations	3

List of Appendices

- Appendix A Operational Comparison
- Appendix B Cost Estimates
- Appendix C Site Photographs

Existing Facility

Liberty Heights Park is a 6.5 acre park located at 1540 South 62nd Street, at the intersection of South 62nd Street and West Lapham Street. Site amenities include a wading pool, a softball field, tennis and basketball courts, and playgrounds. The tennis and basketball courts and playgrounds were recently reconstructed and upgraded.

A shallow wading pool is located within the park and open to the public weekdays during an approximately 9 week summer season. The pool is operated by the West Allis – West Milwaukee School District and intended for children ages 9 and under. It has a zero-depth entry along the southern edge with several ground jets. The rest of the pool varies between 6-inches and 12-inches in depth, with a 12-foot tall Daisy shaped umbrella water feature in the center. The wading pool is currently open Monday through Friday, 10am-noon, 1pm-4pm, and 5pm-7pm. It is not open on the weekends.

Existing Wading Pool Statistics:

- Pool Surface Area = 1,980 square feet
- Pool Volume = 10,745 gallons
- Patron Load = 132 persons

The pool is surrounded by a minimum 12-foot wide concrete deck and fully enclosed within an 8-foot chainlink fence. An unheated mechanical shed is located along the eastern edge of the pool deck, which houses the pool mechanical equipment, filters, and chemical storage.

Wading pools less than 24 inches in depth do not require a lifeguard, although this wading pool has historically had a lifeguard on duty.

Existing Facility Condition Observations

Overall, the existing wading pool is still in operational condition and likely has at least 10 years of operational life yet. Some deficiencies were noted, especially regarding the mechanical systems.

The concrete pool deck is beginning to crack. The cracks are still too narrow to require caulk and have not settled unevenly. A crack is noticeable crossing the entire east-west width of the pool vessel in the northern end. Cracks within the vessel can leak and quickly degrade, and are more difficult to repair than surface cracks. The pool vessel surfacing and concrete deck appear in good condition otherwise.

The exterior of the mechanical shed appears to be in good structural condition overall. Some rust is visible on the metal roof venting. Rust and general chemical discoloration is visible on the interior walls and fixtures. The building interior is a single room – meaning the pool chemicals are stored within the same space as the mechanical fixtures, which may be contributing to the excessive rust and corrosion observed. The electrical panels and copper water piping in particular show excessive rusting and corrosion.

Pool Replacement Options

As this facility reaches the end of its lifespan, there are several different options for replacement. The wading pool could be replaced in kind with a shallow wading pool, replaced with a zero-depth splashpad, or removed entirely. Wading pools and splashpads provide a valuable function in the community, giving families a safe water-based recreational activity to enjoy. This wading pool has only been used for recreation, no swimming lessons are taught at this facility.

Splashpads have the advantage that no standing water is present, so potential drowning hazards are eliminated. However shallow wading pools allow young children to develop water safety skills in a more controlled and welcoming environment compared to deeper municipal pools.

This report evaluates three potential replacement alternatives – a replace in-kind shallow wading pool, a recirculating splashpad, and a drain-to-waste type non-recirculating splashpad. The splashpad options could also have longer operational hours during the week or weekend with minimal additional cost.

An operational comparison of the three options is included in Appendix A. These assume all three are operational for the current 9 week long, weekday only season. Estimated construction costs for the three options are included in Appendix B.

Wading Pool:

- Advantages
 - Immersive water experience
 - Develop water safety skills
- Disadvantages
 - Greater volume of pool water to keep treated
 - Uses largest volume of chemical additives of the options
 - Operator may choose to provide lifeguards for added safety (increased staffing cost)
 - Open body of water is always a drowning risk, even when fenced
 - Must meet state pool code requirements
 - Restrooms required
 - Licensed pool operator on staff

Recirculating Splashpad:

- Advantages
 - Uses least amount of fresh water
 - Uses fewer chemicals than a wading pool – smaller treated water volume
 - Zero depth – no drowning hazards
 - No lifeguards are required
- Disadvantages
 - Must meet state pool code requirements
 - Restrooms required
 - Licensed pool operator on staff
 - Must be fenced
 - Significant initial investment in storage tank and water treatment mechanicals

Non-Recirculating Splashpad:

- Advantages
 - Zero depth – no drowning hazards
 - No lifeguards are required
 - No chemical treatment is required
 - Not required to conform with the state pool code
 - Restrooms optional
 - No staffing requirements
 - Perimeter fence is not required
- Disadvantages
 - High fresh water usage

Recommendations

The wading pool and recirculating splashpad options have similar replacement costs. The recirculating splashpad has the advantage of lower operational and staffing costs, with more flexible operational hours. The non-recirculating splashpad is the cheapest system to install and has the most design and operational flexibility, but comes with the highest operational utility costs due to the significantly higher water usage. If the local municipality has the water supply capacity to feed a drain-to-waste non-recirculating splashpad, it is the most economical choice to construct and operate.

Appendix A
Operational Comparison

Liberty Heights - Existing Pool vs Splashpad

Operational Comparison

Estimated Seasonal Usage (9 weeks)

		Existing Pool		Proposed Splashpad Drain to Sewer		Proposed Splashpad Recirculating System	
Water							
Usage Charge	Rate per CCF	Consumption CCF	Charge	Consumption CCF	Charge	Consumption CCF	Charge
3" Meter Service	\$198.00	1	\$198.00	1	\$198.00	1	\$198.00
First 100 CCF	\$2.42	100	\$242.00	100	\$242.00	100	\$242.00
Next 4,900 CCF	\$2.32	120	\$278.40	2,174.06	\$5,043.83	161.0	\$373.51
Next 5,000 CCF	\$2.18	0	\$0.00	0	\$0.00	0	\$0.00
		220	\$718.40	2,274.06	\$5,483.83	261.0	\$813.51
Sanitary Sewer							
Usage Charge	Rate per CCF	Consumption CCF	Charge	Consumption CCF	Charge	Consumption CCF	Charge
First 10 CCF	\$1.95	10	\$19.50	10	\$19.50	10	\$19.50
Over 10 CCF	\$1.95	210	\$409.50	2,264.06	\$4,414.93	0.03	\$0.05
		220	\$429.00	2,274.06	\$4,434.43	10.03	\$19.55
MMSD Charge							
Usage Charge	Rate per CCF	Consumption CCF	Charge	Consumption CCF	Charge	Consumption CCF	Charge
Connection	\$8.81	1	\$8.81	1	\$8.81	1	\$8.81
Usage Charge	\$1.63	220	\$358.60	2,274.06	\$3,706.72	10.03	\$16.34
			\$367.41		\$3,715.53		\$25.15
Electricity & Natural Gas							
Usage Charge	Rate	Consumption kWh	Charge	Consumption kWh	Charge	Consumption kWh	Charge
Service Fees	\$60.00	1	\$60.00	1	\$60.00	1	\$60.00
Electricity - bldg	\$0.14	7200	\$977.40	7200	\$977.40	7200	\$977.40
Electricity - pool	\$0.14	9000	\$1,221.75	396	\$53.76	7,394	\$1,003.68
Natural Gas	\$60.00	1	\$60.00	1	\$60.00	1	\$60.00
			\$2,319.15		\$1,151.16		\$2,101.08
Total Seasonal Utility Cost			\$3,833.96	(no sewer) \$6,634.99 (with sewer) \$14,784.95			\$2,959.30
Chemicals							
			Charge		Charge		Charge
		Season	\$500.00	Season	\$197.37	Season	\$0.00
			\$500.00		\$197.37		\$0.00
Lifeguard							
Lifeguard Hours	Hourly Rate	Lifeguard Hours	Charge	Lifeguard Hours	Charge	Lifeguard Hours	Charge
360	\$12.00	360	\$4,320.00	0	\$0.00	0	\$0.00
			\$4,320.00		\$0.00		\$0.00

Existing Wading Pool

Estimate is based on a 9-week season, with an operational time of 315 hours

Pool is open June 11th M-F 10am-12pm; 1pm-4pm; 5pm-7pm (7 open hours/day - 5 days/week)

Include 30 min extra open/close staff time (not guard time)

Seasonal utility usage estimated from April - July 2018 meter readings

Liberty Heights Splashpad Recirculating WQMS Operational Calculations

Operational Season Estimates

Hours of Operation per day	7
Days per Week Site is Operational	5
Number of Weeks in the Season	9
Total Operational Days in Season	45
Total Operational Hours	315

Splashpad Usage Estimate based on Degree Days

Temperature F/C	Hours per Day	Days per Season	Hours of Use per Season
70-79 (21-26)	7	27	189
80-90 (27-31)	7	11	77
90-99 (32-37)	7	5	35
100+ (38+)	7	2	14
Total		45	315

Daily Energy Usage Estimate (kilowatt hours)

	Amps	Voltage	Watts	Operating Hours	Kilowatt Hours
System Controller	10	110	1100	24	26.4
Chemical Controller	1	110	110	24	2.64
Chemical Pump	0.7	110	77	24	1.848
Circulation Pump	13	230	4402	10	44.02
Filtration Pumps	11	230	3725	24	89.39
Total Daily Energy Use (kWh)					164.30
Seasonal Energy Use (kWh)					7,394

Notes:

Single Phase Watts = Amps x Voltage

Three Phase Watts = (Amps x Voltage) x 3^{0.5} x .85PF

Kilowatt Hours = (Watts x Hours of operation)/1000

Daily Chemical Consumption Estimate

Chemical Consumption Estimate	GPD	Seasonal Consumption	Cost per Gallon
Chlorine (liquid) gallon per day	1	45 Gallons	\$3.00
Muriatic Acid gallon per day	0.33	14.85 Gallons	\$4.20
Total Daily Cost			\$4.39
Total Seasonal Cost			\$197.37

Due to varying operational conditions typical to a Splashpad installation, variables such as bather loading and environmental debris (grass clippings, leaves, etc.) may increase chemical consumption.

Water Consumption Estimate

Number of Users per day	300	
Total Play Product Flow	250	GPM (Gallons per Minute)
Average Sequenced Flow Rate	200	GPM (Gallons per Minute)
Maximum Flow per hour	12,000	GPH (Gallons per Hour)
Operational Hours per Season	315	
Spray Volume per Season	3,780,000	Gallons
Tank Volume	3,000	Gallons
Bather Run Off (estimate 1/4 gal/bather)	75	Gallons Per Day
Environmental Loss (Percentage of Sprayed Water)	5.0%	
Overflow loss	5.0%	
Winterization tank drain	3,000	Gallons
Backwash	2,000	Gallons Per Month
Total Fresh Water Usage	195,225	Gallons
Total Fresh Water Usage	261.00	CCF (100 Cubic Feet)
Total Sanitary Waste Water (Filter backwash and tank winterization)	7,500	Gallons
Total Sanitary Waste Water	10.03	CCF (100 Cubic Feet)

Liberty Heights Splashpad Drain to Sewer Splashpad Operational Values

Operational Season Estimates

Hours of Operation per day	7
Days per Week Site is Operational	5
Number of Weeks in the Season	9
Total Operational Days in Season	45
Total Operational Hours	315

Splashpad Usage Estimate based on Degree Days

Temperature F/C	Hours per Day	Days per Season	Hours of Use per Season
70-79 (21-26)	7	27	189
80-90 (27-31)	7	11	77
90-99 (32-37)	7	5	35
100+ (38+)	7	2	14
Total		45	315

Daily Energy Usage Estimate (kilowatt hours)

	Amps	Voltage	Watts	Operating Hours	Kilowatt Hours
Electronic Controller	8	110	880	10	8.8
Total Daily Energy Use (kWh)					8.8
Seasonal Energy Use (kWh)					396

Water Consumption Estimate

Number of Users per day	300	
Total Play Product Flow	125	GPM (Gallons per Minute)
Average Sequence Flow Rate	100	GPM (Gallons per Minute)
System Flow after downtime between activations	90	GPM (Gallons per Minute)
Maximum Flow per hour	5,400	GPH (Gallons per Hour)
Operational Hours per Season	7	Hours
Maximum Flow per day	37,800	Gallons
Maximum Flow per day	50.53	CCF (100 Cubic Feet)
Operational Hours per Season	315	Hours
Total Fresh Water Consumption per Season	1,701,000	Gallons
Total Fresh Water Consumption per Season	2,274.06	CCF (100 Cubic Feet)

Evaporation and bather load loss

0.00%

Notes:

Single Phase Watts = Amps x Voltage

Three Phase Watts = (Amps x Voltage) x 3^{0.5} x .85PF

Kilowatt Hours = (Watts x Hours of operation)/1000

Appendix B

Cost Estimates

COST ESTIMATES



WADING POOL IN-KIND REPLACEMENT

	Item	Qty.	Unit	Unit cost	Item Total
1	MOBILIZATION/GENERAL CONDITIONS	1	LS	\$15,000.00	\$15,000
2	DEMOLITION	1	LS	\$10,000.00	\$10,000
3	EROSION CONTROL	1	LS	\$3,000.00	\$3,000
4	BASE AGGREGATE DENSE 1-1/4 INCH	450	TN	\$20.00	\$9,000
5	POOL VESSEL	1	LS	\$200,000.00	\$200,000
6	CONCRETE PAVEMENT	4,500	SF	\$13.00	\$58,500
7	DECK DRAINAGE SYSTEM	1	LS	\$5,000.00	\$5,000
8	POOL MECHANICAL SYSTEM	1	LS	\$50,000.00	\$50,000
9	ELECTRICAL SERVICE	1	LS	\$6,000.00	\$6,000
10	8-FOOT PERIMETER FENCE	340	LF	\$100.00	\$34,000
11	SIGNAGE	1	LS	\$2,000.00	\$2,000
12	SHADE STRUCTURES	2	EA	\$8,000.00	\$16,000
13	LANDSCAPING	1	LS	\$4,000.00	\$4,000
				Total	\$412,500

RECIRCULATING SPLASHPAD

	Item	Qty.	Unit	Unit cost	Item Total
1	MOBILIZATION/GENERAL CONDITIONS	1	LS	\$15,000.00	\$15,000
2	DEMOLITION	1	LS	\$10,000.00	\$10,000
3	EROSION CONTROL	1	LS	\$3,000.00	\$3,000
4	BASE AGGREGATE DENSE 1-1/4 INCH	600	TN	\$20.00	\$12,000
5	CONCRETE PAVEMENT	6,500	SF	\$13.00	\$84,500
6	DECK DRAINAGE SYSTEM	1	LS	\$5,000.00	\$5,000
7	SPLASHPAD FEATURES & MECHANICALS	1	LS	\$180,000.00	\$180,000
8	SPLASHPAD INSTALLATION	1	LS	\$50,000.00	\$50,000
9	ELECTRICAL SERVICE	1	LS	\$6,000.00	\$6,000
10	8-FOOT PERIMETER FENCE	340	LF	\$100.00	\$34,000
11	SIGNAGE	1	LS	\$2,000.00	\$2,000
12	SHADE STRUCTURES	2	EA	\$8,000.00	\$16,000
13	LANDSCAPING	1	LS	\$4,000.00	\$4,000
				Total	\$421,500

Ayres Associates Inc.

5201 E. Terrace Dr., Suite 200 Madison, WI 53718

608.443.1200 www.AyresAssociates.com

8/20/2019 288 of 438

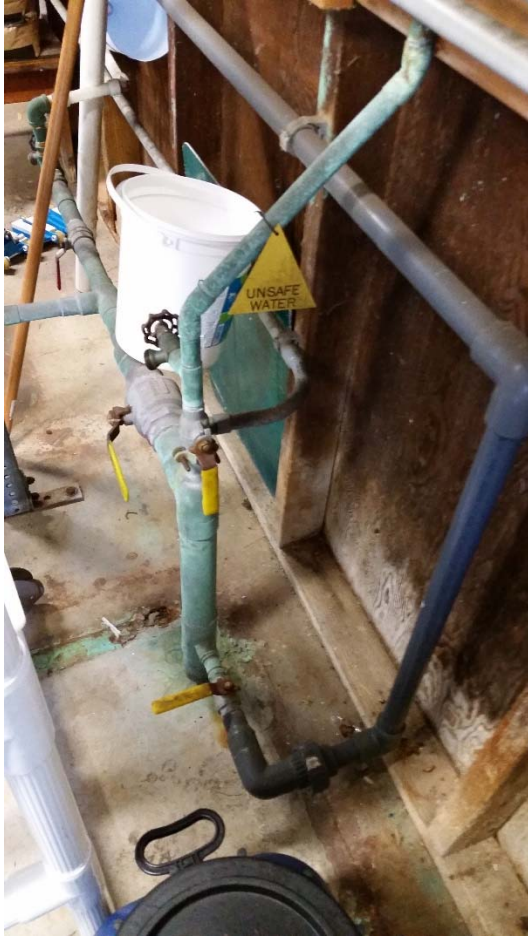
DRAIN TO WASTE NON-RECIRCULATING SPLASHPAD

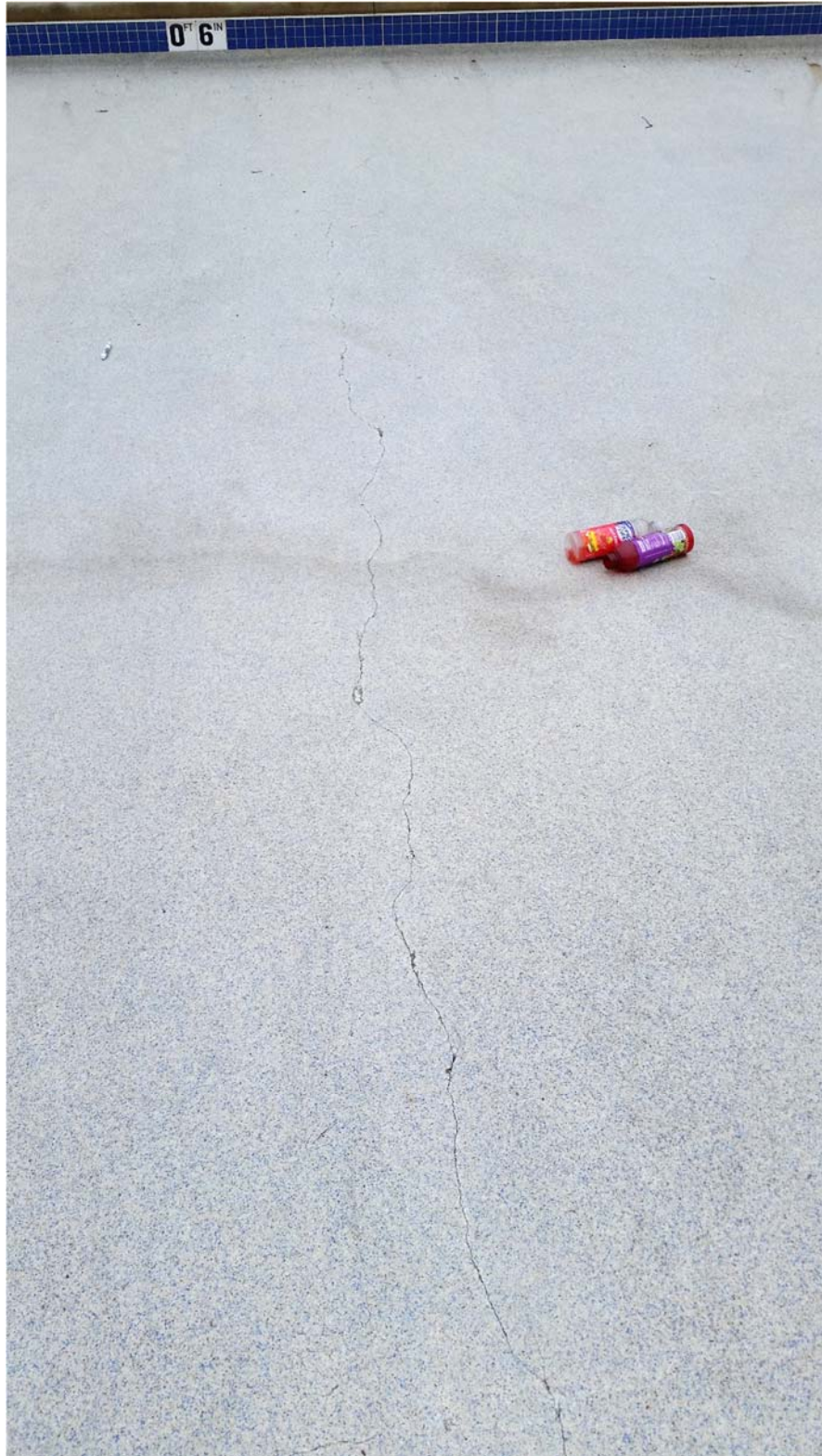
	Item	Qty.	Unit	Unit cost	Item Total
1	MOBILIZATION/GENERAL CONDITIONS	1	LS	\$15,000.00	\$15,000
2	DEMOLITION	1	LS	\$10,000.00	\$10,000
3	EROSION CONTROL	1	LS	\$3,000.00	\$3,000
4	BASE AGGREGATE DENSE 1-1/4 INCH	600	TN	\$20.00	\$12,000
5	CONCRETE PAVEMENT	6,500	SF	\$13.00	\$84,500
6	DECK DRAINAGE SYSTEM	1	LS	\$5,000.00	\$5,000
7	SPLASHPAD FEATURES & MECHANICALS	1	LS	\$80,000.00	\$80,000
8	SPLASHPAD INSTALLATION	1	LS	\$40,000.00	\$40,000
9	ELECTRICAL SERVICE	1	LS	\$6,000.00	\$6,000
10	8-FOOT PERIMETER FENCE	340	LF	\$100.00	\$34,000
11	SIGNAGE	1	LS	\$2,000.00	\$2,000
12	SHADE STRUCTURES	2	EA	\$8,000.00	\$16,000
13	LANDSCAPING	1	LS	\$4,000.00	\$4,000
				Total	\$311,500

Appendix C
Site Photographs
Taken October 1, 2018









Crack in Pool Vessel Bottom



Capital Improvement Request Form A-122

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Reservoir Park	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	9,960	1,200	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-122-1

Reservoir Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mech Rm	Electrical Panel	Cutler-Hammer	2020	\$3,500	5
	Mech Rm	Pump	AO Smith	2020	\$6,460	5
					\$9,960	

2021

A-122-1

Reservoir Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Pipe Chase	Water Heater	Rheem	2021	\$1,200	4
					\$1,200	

2022

A-122-1

Reservoir Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2022		
		NONE				

2023

A-122-1

Reservoir Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-122-1

Reservoir Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-123

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Historical Society	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	128,285	30,000	22,200	60,000	72,000	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Fire Alarm/Detection		2020	\$6,000	5
	Interior	Lighting		2020	\$15,000	5
	Interior	Security/Access Control/Surveillance		2020	\$11,100	5
	Interior	Voice/Data Systems		2020	\$2,475	5
	Exterior	Windows		2020	\$78,000	5
	Custodian Closet	Sump Pump		2020	\$6,460	5
	Boiler Room	Water Heater	Ruud	2020	\$4,250	5
	Boiler Room	Condensate Tank	Stirling	2020	\$5,000	5
					\$128,285	

2021

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Flooring		2021	\$30,000	4
					\$30,000	

2022

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Display Rm A	Unit Heater	American Blower	2022	\$1,500	4
	Display Rm C	Unit Heater	American Blower	2022	\$1,800	4
	Display Rm B	Unit Heater	American Blower	2022	\$1,800	4
	Display Rm D	Unit Heater	American Blower	2022	\$1,800	4
	Boiler Room	Exhaust Fan	Penn	2022	\$3,800	4
	Interior	Interior Finishes		2022	\$9,000	4
	Basement	Unit Heater		2022	\$2,500	4
					\$22,200	

2023

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Furniture/Millwork		2023	\$60,000	4
					\$60,000	

2024

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Elevator Machine Rm	Elevator	Dover	2024	\$4,000	4
	Basement	Electrical Panel	Sqyare D	2024	\$6,000	4
	Library	Unit Heater	Trane	2024	\$1,000	4
	Basement	Unit Heater	Trane	2024	\$1,000	4
	All	Radiant Heating and Distribution Piping.		2024	\$60,000	4
					\$72,000	



Capital Improvement Request Form A-124

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Jefferson School Substation	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	40,336	11,800	126,200			
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Ceiling	Ceilings		2020	\$389	5
	Interior	Door/Hardware		2020	\$2,855	5
	Interior	Lighting		2020	\$1,298	5
	Exterior	Roof		2020	\$2,595	5
	Interior	Transformer	General Electric	2020	\$9,600	5
	Interior	Transformer	General Electric	2020	\$11,800	5
	Interior	Transformer	General Electric	2020	\$11,800	5
					\$40,336	

2021

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Transformer	General Electric	2021	\$11,800	5
					\$11,800	

2022

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Transformer	Westinghouse	2022	\$9,600	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Transformer		2022	\$7,200	4
					\$126,200	

2023

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-125

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Liberty Heights Substation	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: Results of McKinstry Study	Desired Start Date:	End Date:

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: Recommended equipment upgrades/replacements from McKinstry Study

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	6,859	0	152,000	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimates based on McKinstry study

Project Description/Details: (attach additional sheet if necessary)

Projected replacements needed for five years as identified by McKinstry.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Code compliance.

Does the project reduce Liability? No Yes, describe: Upgrades/improves facility

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Supports efficiency

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Goal 1: Image/Brand Destination, Goal 2: Quality of Life, Goal 3: Citizen Engagement: Goal 4: Economic Vitality and Sustainability: Goal 5: Excellence in Government.

Is the project related to another capital project? No Yes, describe: Facility Study

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Maintains City infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

2020

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Door/Hardware		2020	\$5,264	5
	Interior	Lighting		2020	\$1,595	5
					\$6,859	

2021

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Transformer		2022	\$7,200	4
					\$152,000	

2023

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				



Capital Improvement Request Form A-126

Date: 4/24/19	Department: Engineering	Department Priority of
Project Name: City Hall – DPW New Facility	Location of Project: Undecided	Prepared by: Peter Daniels
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: If you think of our fiber as a tree, City Hall is the trunk of the tree. Each branch of fiber reaches out from City Hall to connect to our other buildings where we have computers. If we move the trunk of the tree then all the existing buildings will need to reconnect to the new trunk.	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: City Hall changed from remodeling to replacement	Desired Start Date: April 2019 End Date: TBD	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	11,000,000	45,000,000				
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	11,000,000	45,000,000				

*** Uses of Funds**

Land/R-O-W Acquisition	10,000,000
Design	1,000,000
Bidding	40,000,000
Construction Management	5,000,000
Misc. (List details)	
Total Use of Funds	56,000,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	

Traffic	\$	\$	
Parks	\$	\$	
Property	\$ 56,000,000	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Similar projects and real estate records.

Project Description/Details: (attach additional sheet if necessary)

The City will need seek to integrate City Hall functions into a combined Municipal Complex where both Public Works and City Hall operate from one location and under one consolidated building structure.

The goal will be to provide a facility that is spatially congruent with current officing needs, supports a collaborative work environment, engages the public with their visiting needs, and consolidates and utilizes building space across many City functions. Moreover, the City wishes to explore synergies of co-locating Public Works with City Hall functions for a more efficient and better utilized building.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Green roof

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

5-3: Create a streamlined citizen and business service environment city-wide, eliminating the need for citizens and stakeholders to go to multiple departments for City permitting, licenses, or other requirements and services.

The goal will be to provide a facility that is spatially congruent with current office needs, supports a collaborative work environment, engages the public with their visiting needs, and consolidates and utilizes building space across many City functions. Moreover, the City wishes to explore synergies of co-locating Public Works with City Hall functions for a more efficient and better utilized building.

Is the project related to another capital project? No Yes, describe: Required maintenance on City Hall and DPW Garage

How does the project relate to the City's Comprehensive Plan? No Yes, describe:



Capital Improvement Request Form A-127

Date: 4/24/19	Department: Public Works	Department Priority of
Project Name: Lincoln Park Meter Pits	Location of Project: 104 th and Greenfield	Prepared by: Michael Brokfa
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date :April 2020 End Date: May 2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$ 60,000	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Similar past project with updated costs

Project Description/Details: (attach additional sheet if necessary)

Currently we have over 300 individual metered mobile homes in one community. The Wisconsin Public Service Commission 185 states that the preferred method of metering mobile home parks is by master meter. Also, since the individual home owners are only renting the property that the home is placed on, we can't charge overdue utility bills to the individual tax bill. The overdue bill becomes the financial responsibility of the overall park owner. We spend massive amounts of staff time, dealing with the park customers. We have issues with frozen meters, overdue bills, disconnects and shut-offs for general maintenance requests. We also read all 300+ meters quarterly. By switching to the master meters, we would place all maintenance issues upon the park owner. They would also be responsible for any frozen pipes/meters, billing, and individual shutoff requests. The overall efficiency of reducing the meters actually being read would increase, thus increasing metered water sales

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Existing water main in the mobile home community would become the property of the park owner. This would eliminate any water loss, maintenance and hours spent disconnecting for non-payment of utility bills.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe: There might be a slight increase in water efficiency, thus increasing the overall billable water to the community. Reducing from individual metering at each home in the community to having 2-4 master meters would decrease any percentage of calibration error of the individual meters.

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 With the individual customers not owning the actual property, we can't place overdue utility bills on the property tax bill. This increases staff time to process payment plans, and arrange for disconnects. We had a legal agreement with the previous park owner placing financial liability for every individual unpaid bill on the park owner. The park recently sold and the new owner is not claiming financial responsibility for the individual tenants. We deal with numerous frozen meters and broken pipe issues yearly and this has a significant impact on hours spent providing service to the individual home owners. This would fall under the Excellence in Government strategic goal 5-1

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This initiative would increase the efficiency of water used/metered



Capital Improvement Request Form A-128

Date: 2019	Department: City Administrator	Department Priority of
Project Name: City Hall Remodel	Location of Project: City Hall	Prepared by: Rebecca Grill
Duration: Multi Year	Need: Important	
Type of Project: Choose an item.	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$100,000	1,900,000				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	100,000	1,900,000				2,000,000

* Uses of Funds

Land/R-O-W Acquisition	
Design	75000
Bidding	
Construction Management	1,900,000
Misc. (List details)	25000 Space Needs Analysis
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$ 2,000,000	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Remodel the building to provide security of the City Hall building, and more efficiently deliver city services through consolidation of public lobby areas.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Economic Vitality and Sustainability

The City of West Allis will protect the organization's fiscal wellbeing through long term planning and fiscal analysis. Further, proactive and well planned development and redevelopment opportunities will be promoted and maintained.

Excellence in Government

The City of West Allis will continually review the best methods for effective and efficient service delivery by utilizing continuous improvement and LEAN operation techniques. Innovation and service excellence is expected and employees will be held accountable and rewarded for such

2-7 City Wide Safety and Security

Develop and implement city-wide best strategies that improve city-wide safety and security

2-8 Technological Security

Continue to ensure safety, security and continuity of technological services (fiber networks, community networks and phone/communications systems

3-6 Virtual City Hall

Create Virtual City Hall where citizens can access city-wide e-services, City publications, public reports, plans and meeting information, observe steps of City legislative/review processes (Legistar expansion and consistency) and make online payments

4-5 Get and Use Technology to improve services and reduce costs

Continue to develop city-wide technology opportunities and utilization of software to ensure efficient and effective use of government resources

5-3 Streamline city processes for citizens

Create a streamlined citizen and business service environment city-wide, eliminating the need for citizens and stakeholders to go to multiple departments for City permitting, licenses, or other requirements and services

5-4 Align city goals and plans

Align common/connected strategic goals, outcomes and results across all City mandated, department and agency plans (City

strategic plan, Department Plans, Comprehensive Plan, Parks Plan, Facilities Plan, Capital Improvement Plan, commercial corridor plans)

5-5 Operational Analysis/Continuous Improvement

Develop and Implement ongoing Operational Analysis/Audit/Alternative Service Delivery Options/Organizational Structure Analysis; Review each process and related ordinance/procedure/practice to ensure they comport with actual activities and current best practices; eliminate or provide discretion to allow for continuous improvement activities

2017-1 Budget Initiative – Shared Administrative Services/Citizen Central Initiative

Is the project related to another capital project? No Yes, describe: New Construction of City Hall, Digital Signage, Virtual City Hall; City Hall Maintenance

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments: TBD



Capital Improvement Request Form A-129

Date: 2019	Department: City Administrator	Department Priority of
Project Name: Virtual City Hall	Location of Project: City Hall	Prepared by: Rebecca Grill
Duration: One Year	Need: Important	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Software Solutions	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date: 2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$300,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	300,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	300,000
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 300,000	\$	TBD SAAS

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Implement software solutions which provide 24/7/365 access for customers to city services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Economic Vitality and Sustainability

The City of West Allis will protect the organization's fiscal wellbeing through long term planning and fiscal analysis. Further, proactive and well planned development and redevelopment opportunities will be promoted and maintained.

Excellence in Government

The City of West Allis will continually review the best methods for effective and efficient service delivery by utilizing continuous improvement and LEAN operation techniques. Innovation and service excellence is expected and employees will be held accountable and rewarded for such

3-6 Virtual City Hall

Create Virtual City Hall where citizens can access city-wide e-services, City publications, public reports, plans and meeting information, observe steps of City legislative/review processes (Legistar expansion and consistency) and make online payments

4-5 Get and Use Technology to improve services and reduce costs

Continue to develop city-wide technology opportunities and utilization of software to ensure efficient and effective use of government resources

5-3 Streamline city processes for citizens

Create a streamlined citizen and business service environment city-wide, eliminating the need for citizens and stakeholders to go to multiple departments for City permitting, licenses, or other requirements and services

5-4 Align city goals and plans

Align common/connected strategic goals, outcomes and results across all City mandated, department and agency plans (City strategic plan, Department Plans, Comprehensive Plan, Parks Plan, Facilities Plan, Capital Improvement Plan, commercial corridor plans)

5-5 Operational Analysis/Continuous Improvement

Develop and Implement ongoing Operational Analysis/Audit/Alternative Service Delivery Options/Organizational Structure Analysis; Review each process and related ordinance/procedure/practice to ensure they comport with actual activities and

current best practices; eliminate or provide discretion to allow for continuous improvement activities

Is the project related to another capital project? No Yes, describe: Remodel City Hall, New City Hall, Digital Signage, Virtual City Hall; City Hall Maintenance

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments: TBD

Capital Improvement Request Form B-1

Date: 3/2/18	Department: Development	Department Priority 8 of 12
Project Name: Railroad Park	Location of Project: Railroad Park (S. 81 St. and W. National Ave.)	Prepared by: Steven Schaer
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2020 End Date: 2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund		30000				30000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		30000				30000

* Uses of Funds

Land/R-O-W Acquisition	
Design	5000
Bidding	1000
Construction Management	4000
Misc. (List details) materials and installation	20000
Total Use of Funds	30000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 30000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Railroad Park. To date, those have not yet been budgeted. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$12,500.
Project Description/Details: (attach additional sheet if necessary)
The Comprehensive Park and Outdoor Recreation Plan recommended several upgrades to Railroad Park, including weed removal, bench and planter repair, new trash receptacles, and curb and crosswalk work. In addition, the National Avenue Corridor Plan has recommended improvements to make the park more usable. Specific design details and park components would be driven by internal and neighborhood feedback.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form B-2

Date: 2/21/18	Department: Fire	Department Priority 10 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 2	Prepared by: Mason Pooler
Duration: One Year		Need: Important
Type of Project: Repair		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: ASAP End Date:

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund		30000				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		30000				

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form B-3

Date: 3/2/18	Department: Development	Department Priority 6 of 12
Project Name: Wayfinding Signage	Location of Project: Citywide	Prepared by: Steven Schaer
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2020 End Date: 2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund		300000				300000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		300000				300000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	25000
Bidding	2500
Construction Management	12500
Misc. (List details)	270000
Total Use of Funds	300000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 300000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Cost estimates are based on previous streetscape projects and expected results.

Project Description/Details: (attach additional sheet if necessary)

This project will focus on wayfinding signage for residents, visitors and commuters who regularly travel through the City. Possible destinations for consideration include the Farmers Market, Library, Parks, City Buildings, Commercial Corridors and Neighborhoods.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project would increase the user experience of residents and visitors to the city through attractive and clear directions to destinations. It would specifically support Strategic Actions 1-3 Community experience; 1-5 Farmers Market marketing; 1-6 Community streetscape; 1-7 Commercial corridor connections and destinations; 1-8 Library as destination; 1-9 Promote city-wide businesses and connections; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Art.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Numerous recommendations within the Neighborhood Chapter of the Comprehensive Plan call for wayfinding and identification signs to help brand the city and direct residents and visitors where to go.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2020 DPW GENERAL FLEET						
#1263 - CAT Backhoe	1997	\$98,090.00	2012			\$184,500.00
#1819 - CAT buster	1997	\$15,870.00	2012			\$28,200.00
#816 - 20 Yd. Refuse Packer	2007	\$139,968.00	2017			\$278,000.00
4 - 11' Poly Plow	2007	\$23,208.00	2020			\$56,000.00
						\$546,700.00

Capital Improvement Request Form B-5

Date: 2/21/18	Department: Fire	Department Priority 14 of 18
Project Name: Fire pickup truck	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going	Need: Important	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	--

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date:
--	------------------------------------

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	42,436.00					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

--

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2021. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2020 WATER UTILITY						
2122 vacuum trailer	2005	\$24,800.00	2018			\$63,500.00
72 pick up	2006	\$14,565.00	2018			\$31,200.00
						\$94,700.00
2021 WATER UTILITY						
76 pick up	2009	\$16,019.00	2021			\$31,900.00
77 pick up	2009	\$16,300.00	2021			\$31,900.00
1267 back hoe	2011	\$136,400.00	2021			\$189,500.00
1814 buster	2011	\$21,000.00	2021			\$38,000.00
						\$291,300.00
2022 WATER UTILITY						
91 van	2008	\$15,800.00	2022			\$34,500.00
2023 WATER UTILITY						
32 pick up	2013	\$18,300.00	2023			\$33,200.00
36 pick up	2013	\$18,300.00	2023			\$33,200.00
211 dump truck	2003	\$29,700.00	2018			\$57,200.00
31 pick up	2013	\$18,300.00	2023			\$33,200.00
1001 tandem dump truck/plow	2009	\$130,700.00	2021			\$238,000.00
						\$394,800.00



Capital Improvement Request Form B-7-1

Date: 4/23/19	Department: water utility	Department Priority of
Project Name: 2122 vac	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2020 End Date: 12-30-2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2122 vac trailer
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$63,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$63,500					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)water	\$ 63,500	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Vendor assistance along with national contract pricing

Project Description/Details: (attach additional sheet if necessary)

This is a pull behind vacuum hydro excavating machine used to remove material around catch basins, curb boxes without doing any damage to under ground utilities such as very expensive fiber optic cable very quickly. The equipment operates in extremely rough conditions and has a lot of abrasive material vacuumed through it. Replacement can be verified through the condition report attached.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: This unit greatly reduces the risk of on the job injury because they would have to do all hand digging.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This unit helps repair the infrastructure which relates directly to quality of life and image.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This unit is another of many that relate directly the up keep of the cities infrastructure

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2020 SANITARY SEWER						
camera sewer truck	n/a	n/a	n/a			\$270,000.00
2021 SANITARY SEWER						
1498 jet truck	2010	\$303,737.00	2020			\$395,000.00
2022 SANITARY SEWER						
120 lead sewer truck	2011	\$51,900.00	2021			\$76,900.00
2023 SANITARY SEWER						
2117 pump house generator repairs	2002	\$150,000.00	2022			\$55,000.00

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2020 STORM WATER						
2832 vacuum sweeper	2007	\$156,000.00	2020			\$275,000.00
2021 STORM WATER						
2120 catch basin vac	2010	\$261,518.00	2020			\$395,000.00
2022 STORM WATER						
none						\$0.00
2023 STORM WATER						
2833 vacuum sweeper	2011	\$187,034.00	2023			\$294,250.00



Capital Improvement Request Form B-9-1

Date: 4/24/19	Department: storm water	Department Priority of
Project Name: 2832 sweeper	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2020 End Date: 12-30-2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2832 vac sweeper
 Briefly describe This is a regenerative air vacuum sweeper used to clean the streets.:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$275,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$275,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S) Storm Water utility	\$ 275,000	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Vendor input, contract pricing and on line research.

Project Description/Details: (attach additional sheet if necessary)

This is for the replacement of a 2007 regenerative air vacuum sweeper. The unit is designed to capture the dirt, dust and debris without blowing material in the air. This unit operates under extreme conditions while ingesting extremely abrasive material. This takes its toll on equipment from the inside out. This unit has reached its limits and now falls in the replacement criteria.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: DNR mandates the streets be cleaned of heavy metals by vacuum sweeping.

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The new unit will have a more fuel efficient engine and be very effective removing dust and dirt from the streets.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

The replacement of this vacuum regenerative air sweeper will help maintain the quality of life in West Allis while enhancing the image with a clean city for many years to come..

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2020 SOLID WASTE						
854 25 yard recycling truck	2005	\$165,200.00	2018			\$285,000.00
2021 SOLID WASTE						
none						\$0.00
2022 SOLID WASTE						
none						\$0.00
2023 SOLID WASTE						
none						\$0.00



Capital Improvement Request Form B-10-1

Date: 4/24/19	Department: solid waste	Department Priority of
Project Name: 854 recycling truck	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2020 End Date: 12-30-2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 854
 Briefly describe: This request is for a 25 yard recycling truck

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$285000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$285000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	

Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Purchase information gathered from vendors , on line research and national contract pricing

Project Description/Details: (attach additional sheet if necessary)

This request is for a 25 yard recycling truck (plow truck) . As you are aware the recycling amounts have increased dramatically after going to the new carts. That being said this unit is well outside of the grading criteria and have become a burden. There fore a 25 yard recycling truck is greatly needed.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: recycling

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: the new unit would greatly enhance our recycling capabilities which Green is all about.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 The new truck will be much more efficient than the old truck which will allow the crews to be more efficient. City image , getting the new brand out for people tp see and enhancing the quality of life for the residence by operating a top of the line recycling operation.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form B-100

Date: 4/23/19	Department: Sanitation and Streets Division	Department Priority 3 of 4
Project Name: S & S office remodel.	Location of Project: DPW S & S	Prepared by: Tim Last
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$ 10,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Remodel of S & S office. Walls, windows, flooring, furniture
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$10,000	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Based on my past experience in the construction field, and Tom K. expertise this is a rough estimate.

Project Description/Details: (attach additional sheet if necessary)

Create new office space possibly incorporating hallway and what currently is a cart storage room, demo and reconstruct.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: What is the City's liability with my upper repertory issues since occupying this office. I have never smoked, but cough like a smoker when occupying this office. Many witnesses. Tim Schneider, Sara Diebitz, Sarah Fonaas, Andi Hetzer, employees.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This was scheduled to be done three years ago. Morale booster, health and wellbeing due to several smokers occupied these offices for years.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This "remodel" was to occur 2-3 years ago, but due to staffing and other more "important" tasks this was put on "hold".

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-101

Date: 4/23/19	Department: DPW Streets	Department Priority 3 of 4
Project Name: Jersey Barricades	Location of Project: City Wide	Prepared by: Tim Last
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date: 2021	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe: Barricades for traffic control throughout the City by requests for PD, special events, emergencies, etc.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$ 4,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	10-14 Concrete Barricades (12'-14')
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	X
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Average price ranges from \$250-\$400 per barricade.

Project Description/Details: (attach additional sheet if necessary)

Yearly my division receives requests to place "Jersey" barricades in different locations for traffic control (109th), special event (a la cart, Kegel's Inn), would also be used to shut streets down for major projects ("sink hole" 88th and Arthur). They are also utilized in City Yards.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Used to close streets down to protect City workers or residents attending City "sanctioned" events.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Strategic Goal #2, promoting quality of life for residents by ENSURING SAFETY....(to residents and employees).

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Once again it provides vitality especially when speaking of safety

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-102

Date: 4/23/19	Department: fleet	Department Priority of
Project Name: plow blades (4)	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2466 2393,2390,2365 these are 1999 11 foot front line truck snow plows
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	4x\$13,000=\$52000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$52000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	

Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Past purchases and vendor input

Project Description/Details: (attach additional sheet if necessary)

Requesting 4 11 foot poly plows to replace 21 year old steel plows

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 These new poly plows are more efficient than the old steel plows. These plow are easier for the truck to move snow. This shows excellence in government by being more efficient in removing snow.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: These plows are part several components that enhances the transportation system of West Allis.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form B-103

Date: 4/22/19	Department: fleet	Department Priority of
Project Name: 1819 bustert	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 1819
 Briefly describe: buster for backhoe

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$32,400					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$32,400					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Vendor input, price research

Project Description/Details: (attach additional sheet if necessary)

This buster is a companion tool for the backhoe loader. This is the tool that breaks the concrete up for removal

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: this is a companion tool for the loader backhoe which repairs the infrastructure, and is a direct reflection on image, quality of life and helps sustain economic vitality

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-104

Date: 4/23/19	Department: DPW	Department Priority of
Project Name: capital equipment	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 184
 Briefly describe: This is a front line supervisor vehicle used in the day to day operations of the streets division

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$29400					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$29400					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

vendor information and state contract pricing

Project Description/Details: (attach additional sheet if necessary)

This is a front line supervisor vehicle that is in use every day overseeing the day to day operations of the streets division. The vehicle is in poor condition and failed in the grading process.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: The new vehicle has better safety features that reduce liability.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The vehicle will get better fuel economy

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

The new vehicle will defiantly enhance the cities image and new branding which is a reflection on excellence in government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-105

Date: 4/23/19	Department: fleet	Department Priority of
Project Name: 2698 saw	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2698
 Briefly describe: This is a large walk behind concrete saw that is used to cut out sections of road that needs repair.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$36,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$36000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 36,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Dealer quotes and price research

Project Description/Details: (attach additional sheet if necessary)

This is a large walk behind concrete saw that is used for concrete repair of streets, sidewalks and, water main breaks. The saw cuts out sections of concrete so the road can be repaired. This is a 2004 machine that is mechanically worn out and needs replacement. Attached is an equipment replacement criteria sheet that verifies the need of replacement.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This equipment is a key componen in the rebuilding and repairing of city streets which has a direct impact on the quality of life for the resident.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This is a main component to maintaining and rebuilding the infrastructure of the city which will have a direct impact on economic growth and vitality.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-106

Date: 4/22/19	Department: FLEET	Department Priority 1 of
Project Name: 1263 backhoe	Location of Project: DPW	Prepared by: J Leu
Duration: One Year	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 1263
 Briefly describe: this is a loader backhoe for the streets department

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$184,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$184,500					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$ 184500	\$	

Assumptions used in estimate and fund usage:
 vendor input and price research

Project Description/Details: (attach additional sheet if necessary)

Replace streets division 1997 loader backhoe which is the most critical piece of equipment for repairing city streets and infrastructure. The loader backhoe is the core piece of equipment for infrastructure repairs.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: repairing and replacing damaged roads, sidewalks and like infrastructure you reduce liability

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 The loader backhoe is the key piece of equipment which allows DPW to repair streets and related assets in the most timely manner. This has a direct reflection on the image, quality of life and shows excellence in government..

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: A well maintained city is a vibrant city that shows pride in its self and its future of the residence and businesses that support the city

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form B-107

Date: 4/22/19	Department: FLEET	Department Priority of
Project Name: 815 refuse packer plow	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 815
 Briefly describe: 2002 20 yard refuse packer

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$264,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$264,500					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

vendor and purchasing contract information

Project Description/Details: (attach additional sheet if necessary)

Replace a 2002 20 yard refuse packer which is a core part of customer service for the city.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: This would be front line collection unit that will on occasion assist with the pickup of recycling

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This is a core piece of equipment for refuse collection and snow plowing. This has a direct .impact on the image of the city and enhances the quality of life and shows excellence in government.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: A clean well-kept city is increases the outlook for economic growth.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form B-108

Date: 2/21/18	Department: Fire	Department Priority 1 of 18
Project Name: Fire engine	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	--

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date:
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Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	675,000.00					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for fire vehicles, we need to purchase a new fire engine in 2020. It would replace an approximately 15 year old fire engine. The price includes outfitting it with emergency equipment. NOTE* This is not a “new” request and new have not yet gotten a firm price, but we last year, we submitted this request for \$639,000.00. However, we have been told to expect a higher price due to the trade war with China and steel prices rising sharply.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-109

Date: 4/22/19	Department: Fire	Department Priority 1 of 2
Project Name: Mechanical CPR Devices	Location of Project: Fire	Prepared by: Pooler
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2020 End Date: n/a	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000.00					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	30,000.00
Total Use of Funds	30,000.00

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$ 30,000.00	\$	

Assumptions used in estimate and fund usage:

Quote from manufacturer.

Project Description/Details: (attach additional sheet if necessary)

We would like to purchase two mechanical; CPR machines for use on cardiac arrest patients. Mechanical; CPR has been studied and proven to have an increase in patient survivability for cardiac arrest events. There are two manufactures of these products. The purchase of two Zoll brand mechanical CPR machines was originally approved by the PFC in December of 2017, however, before we made the purchase, we were asked by our paramedics to trial the second brand. After the trial, we found that we had better results (increased cardiac arrest save rates and a higher level of paramedic user satisfaction) with the Lucas brand mechanical CPR machines. Both brands are comparably priced .It was our intent to use unspent EMS money at the end of 2017 to purchase these, but the second product trial pushed that off and we did not request carry over money in 2018. Attached to this form you will find a quote from Zoll in December of 2017 as well as the PFC approval for the purchase.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe: We can charge a "Mechanical CPR fee" on EMS bills when the devices are deployed.

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 2-6 Improve key service supports for the City's vulnerable populations (underemployed, homeless, impoverished)
 This also supports the fire department's vision statement, as approved by the PFC, to make West Allis the safest city in the nation.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



EMERGENCY MEDICAL
SERVICES

KURT ZELLMANN
ASSISTANT CHIEF

CITY of WEST ALLIS
FIRE DEPARTMENT

Date: December 16, 2017

To: Honorable Board of West Allis Police and Fire Commissioners

From: Kurt W. Zellmann – Assistant Chief of Emergency Medical Services

Re: Request for Approval of a Sole Source Purchase of Mechanical CPR Devices

Please accept this letter as a request to purchase 2 (Two) Zoll Medical Products AutoPulse mechanical CPR Devices via a sole source agreement with Zoll Medical Corporation of Chelmsford MA. The total cost of this purchase for both devices will be \$28,440.00 spread over two budget years. The Bureau of EMS was able to negotiate very favorable terms for the acquisition of these unique devices and we will be able to place them into permanent service for the City in February 2018 with a single down payment of approximately \$8,600.00

The Bureau of EMS WAFD has the unique and limited time frame opportunity to secure very favorable terms to purchase these devices. Per the attached quote, the price point of \$28,400.00 for the package deal is only offered until Dec 31st 2017. After that date, the base price of the units will increase, both the battery chargers and the carrying case will return to line item cost and the financing terms will decrease from two budget cycles to one and the down payment will go from 30% back to 50%. Additionally if WAFD executes the purchase at this point, we will be allowed to keep all of the currently unused consumable supplies issued to WAFD during the trial period of the devices as well as two additional carrying cases.

By accepting the limited time terms and being allowed to keep current on hand supplies from the device trail, WAFD can save \$8,500.00 in both the cost of the devices and consumable goods needed to operate the units as well as on the purchase of these two devices and have additional time to pay for the lower price point offered.

At this point, WAFD would have sufficient funds to purchase the units outright if given two budget cycles to do so, which this opportunity affords. But other opportunities to offset at least some of the cost of the devices also potentially exist. WAFD has submitted a proposal and is working on an additional proposal that request in kind funding for the devices from charitable organizations within the community. Of the submitted request, WAFD has not received a final answer in the time frame needed to secure the above outlined pricing, and the Bureau is currently working on an additional proposal that was solicited from another community support organization. Given the extended time frame of this offer, additional sources of funding could be engaged and investigated. Ultimately, if all supplemental proposals went unfunded, currently escrowed EMS Act 102 monies could be utilized for the equipment.

A sole source agreement is also appropriate in this instance in that the device the Bureau of EMS has selected, is propriety and patented device and is only available through Zoll Medical Corporation and their local regional sales representative. There is no other “Band-Style” automated compression device manufacture available. Only one other competitive device is available and authorized for use in Milwaukee County by the Medical Director. That device is a piston style compression device. Both authorized devices are designed to provide chest compressions to patients in cardiac arrest; they just go about that process via different methodology.

The Bureau of EMS arrived at the selection of the Zoll AutoPulse after extensively testing and training on the device for the past three months. Although we have not physically trialed the competitive device, a neighboring fire department has the competitive device and has both relayed their experiences and allowed me to examine and test the device. After this exam, extensive reviews of medical literature and my own opinions on the matter I feel the Zoll product is a slightly better fit for our organization and offers better integration into our EMS system because of our already extensive use of Zoll Medical products.

The WAFD currently utilizes Zoll X-Series ACLS Cardiac Monitors on our Paramedic units, Zoll AED’s on all of our Fire Apparatus, as well as Zoll data analytics software for quality control and review of all cardiac monitor data. Milwaukee County wide all Paramedic units utilize Zoll X series monitors and the same Zoll quality and analytics software. The competitive device does not integrate into this software system or have the ability to communicate with current Zoll products.

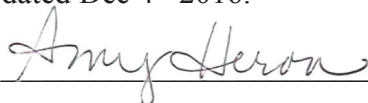
Product support wise, the senior national product trainer for the Zoll AutoPulse is a local Wisconsin resident and has on numerous occasions provided after hours and additional in person support for the AutoPulse devices that have been trialed at WAFD. After these experiences I am very satisfied and familiar with the support available for the product.

Operationally both devices are lightweight, easy to deploy and operate and provide chest compressions in a clinically acceptable manor. I believe the AutoPulse has several operational advantages over the competitive device due to the methodology employed in providing compressions and the form factor of the machines themselves. The AutoPulse monitors the patients position on the device and will cease compressions if the patient moves out of a measured location this feature in my estimation provides better safety for the patient over the competitive device. The AutoPulse will also provide compressions in more patent orientations than the other device and is ultimately a more compact form factor that allows for easier patient movement. The WAFD training bureau conducted two very realistic drills with the AutoPulse device that would have not been possible with the competitive device. One drill was removing a patient from an underground enclosure with a narrow access opening and the other was hoisting a patient off of a roof. These scenarios illustrated to me that the Zoll AutoPulse has an operational advantage over the competitive device due to its design. For more routine deployments within residential applications the smaller form of the Zoll AutoPulse also provides advantage over the competitive device and would allow for the delivery of CPR in more situations and tight quarters than the competitive device.

Ultimately, both the Zoll AutoPulse and the competitive device are labor saving devices that effectively deliver chest compressions in a more uniform manner over a longer period of time and in situations where it is not currently possible to do so by conventional hands on chest methodology. Additionally, both devices provide capabilities that we do not currently possess and that is to provide uninterrupted chest compressions in the back of a transporting ambulance. With either of these devices WAFD would be able to provide this service and capability that we currently cannot. Unfortunately, in the past, the lack of this transport capability has arguably resulted in the loss of opportunity for WAFD Paramedics to provide a means to deliver patients to interventional care not available in the field. The addition of this automated CPR equipment would certainly open those opportunities and would assist WAFD caregivers of all levels of EMS licensure to provide the best care known to be available to the citizens of the City of West Allis.

I respectfully request and look forward to your approval of this sole source purchase agreement.

Authorization is hereby granted to allow the City of West Allis Fire Department to purchase two Zoll AutoPulse mechanical CPR devices and the required support equipment and consumable products as listed and per the terms outlined in the referenced Zoll Medical Corporation quotation number 261941V2 dated Dec 4th 2016.

APPROVED BY: 

President: Amy Heron
Board of West Allis Police and Fire Commissioners

DATE: December 21, 2017



Kurt W. Zellmann
Assistant Fire Chief, EMS
City of West Allis Fire Department
7332 W National Avenue
West Allis, WI 53214
Office (414) 302-8910
Cell (262) 483-2573
E-Mail kzellmann@westalliswi.gov



ZOLL Medical Corporation

Worldwide HeadQuarters
 269 Mill Rd
 Chelmsford, Massachusetts 01824-4105
 (978) 421-9655 Main
 (800) 348-9011
 (978) 421-0015 Customer Support
 FEDERAL ID#: 04-2711626

TO: City of West Allis Fire Department

QUOTATION 260941 V:1

DATE: December 04, 2017

TERMS: Net 30 Days

FOB: Shipping Point

FREIGHT: Prepay and Add

7332 W National Avenue
 West Allis, WI 53214

Attn: **Kurt Zellmann**
Assistant Chief (Emergency Medical Services)

email: kzellmann@westalliswi.gov
 Tel: 414-302-8910

ITEM	MODEL NUMBER	DESCRIPTION	QTY.	UNIT PRICE	DISC PRICE	TOTAL PRICE
1	8700-0730-01	AutoPulse® System with Pass Thru - Generates consistent and uninterrupted chest compressions, offering improved blood flow during cardiac arrest. Includes Backboard, User Guide, Quick Reference Guide, Shoulder Restraints, Backboard Cable Ties, Head Immobilizer, Grip Strips, In-service Training DVD, and one year warranty.	2	\$10,995.00	\$10,995.00	\$21,990.00
2	8700-0706-01	LifeBand® 3 pack - Single-use chest compression band. (3 per package)	4	\$375.00	\$375.00	\$1,500.00
3	8700-0752-01	AutoPulse® Li-Ion Battery - for use with the AutoPulse Platform.	6	\$825.00	\$825.00	\$4,950.00
4	8700-0753-01	Autopulse SurePower Charger, U.S. Tests, Charges and automatically verifies battery charge level. Includes User Guide and U.S Power Cord. Standard one (1) year warranty.	2	\$2,295.00	No Charge	No Charge *
5	8700-000850-40	AutoPulse® Quick Case, Blue - All-in-one carrying case and patient moving sheet for the Autopulse Resuscitation System.	2	\$495.00	No Charge	No Charge *
*Reflects Promotional Pricing valid until December 31, 2017.						
TOTAL						\$28,440.00

To the extent that ZOLL and Customer, or Customer's Representative have negotiated and executed overriding terms and conditions ("Overriding T's & C's"), those terms and conditions would apply to this quotation. In all other cases, this quote is made subject to ZOLL's Standard Commercial Terms and Conditions ("ZOLL T's & C's") which accompany this quote. Except in the case of overriding T's and C's, any Purchase Order ("PO") issued in response to this quotation will be deemed to incorporate ZOLL T's & C's, and any other terms and conditions shall have no force or effect except to the extent agreed in writing by ZOLL.

Daniel Brehm
 EMS Territory Manager
 800-242-9150, x9891

- DELIVERY WILL BE MADE 60-90 DAYS AFTER RECEIPT OF ACCEPTED PURCHASE ORDER.
- PRICES QUOTED ARE VALID UNTIL DECEMBER 31, 2017.**
- APPLICABLE TAX, SHIPPING & HANDLING WILL BE ADDED AT THE TIME OF INVOICING.
- ALL PURCHASE ORDERS ARE SUBJECT TO CREDIT APPROVAL BEFORE ACCEPTABLE BY ZOLL.
- FAX PURCHASE ORDER AND QUOTATION TO ZOLL CUSTOMER SUPPORT AT 978-421-0015 OR EMAIL TO ESALES@ZOLL.COM.**
- ALL DISCOUNTS OFF LIST PRICE ARE CONTINGENT UPON PAYMENT WITHIN AGREED UPON TERMS.
- PLACE YOUR ACCESSORY ORDERS ONLINE BY VISITING www.zollwebstore.com.

ZOLL QUOTATION GENERAL TERMS & CONDITIONS

1. ACCEPTANCE. This Quotation constitutes an offer by ZOLL Medical Corporation to sell to the Customer the equipment (including a license to use certain software) listed in this Quotation and described in the specifications either attached to or referred to in this Quotation (hereinafter referred to as Equipment). Any acceptance of such offer is expressly limited to the terms of this Quotation, including these General Terms and Conditions. Acceptance shall be so limited to this Quotation notwithstanding (i) any conflicting written or oral representations made by ZOLL Medical Corporation or any agent or employee of ZOLL Medical Corporation or (ii) receipt or acknowledgement by ZOLL Medical Corporation of any purchase order, specification, or other document issued by the Customer. Any such document shall be wholly inapplicable to any sale made pursuant to this Quotation, and shall not be binding in any way on ZOLL Medical Corporation.

Acceptance of this Quotation by the Customer shall create an agreement between ZOLL Medical Corporation and the Customer (hereinafter referred to as the "Contract") the terms and conditions of which are expressly limited to the provisions of this Quotation including these Terms and Conditions. No waiver change or modification of any of the provisions of this Quotation or the Contract shall be binding on ZOLL Medical Corporation unless such waiver, change or modification (i) is made in writing (ii) expressly states that it is a waiver, change or modification of this Quotation or the Contract and (iii) is signed by an authorized representative of ZOLL Medical Corporation.

2. DELIVERY AND RISK OF LOSS. Unless otherwise stated, all deliveries shall be F.O.B. ZOLL Medical Corporation's facility. Risk of loss or damage to the Equipment shall pass to the Customer upon delivery of the Equipment to the carrier.

3. TERMS OF PAYMENT. Unless otherwise stated in its Quotation payment by Customer is due thirty (30) days after the ship date appearing on ZOLL Medical Corporation invoice. Any amounts payable hereunder which remain unpaid after the date shall be subject to a late charge equal to 1.5% per month from the due date until such amount is paid.

4. CREDIT APPROVAL. All shipments and deliveries shall at all times be subject to the approval of credit by ZOLL Medical Corporation. ZOLL Medical Corporation may at any time decline to make any shipment or delivery except upon receipt of payment or security or upon terms regarding credit or security satisfactory to ZOLL Medical Corporation.

5. TAXES & FEES. The pricing quoted in its Quotation do not include sales use, excise, or other similar taxes or any duties or customs charges, or any order processing fees. The Customer shall pay in addition for the prices quoted the amount of any present or future sales, excise or other similar tax or customs duty or charge applicable to the sale or use of the Equipment sold hereunder (except any tax based on the net income of ZOLL Medical Corporation), and any order processing fees that ZOLL may apply from time to time. In lieu thereof the Customer may provide ZOLL Medical Corporation with a tax exemption certificate acceptable to the taxing authorities.

6. WARRANTY. (a) ZOLL Medical Corporation warrants to the Customer that from the earlier of the date of installation or thirty (30) days after the date of shipment from ZOLL Medical Corporation's facility, the Equipment (other than accessories and electrodes) will be free from defects in material and workmanship under normal use and service for the period noted on the reverse side. Accessories and electrodes shall be warranted for ninety (90) days from the date of shipment. During such period ZOLL Medical Corporation will at no charge to the Customer either repair or replace (at ZOLL Medical Corporation's sole option) any part of the Equipment found by ZOLL Medical Corporation to be defective in material or workmanship. If ZOLL Medical Corporation's inspection detects no defects in material or workmanship, ZOLL Medical Corporation's regular service charges shall apply. (b) ZOLL Medical Corporation shall not be responsible for any Equipment defect failure of the Equipment to perform any specified function, or any other nonconformance of the Equipment caused by or attributable to (i) any modification of the Equipment by the Customer, unless such modification is made with the prior written approval of ZOLL Medical Corporation; (ii) the use of the Equipment with any associated or complementary equipment accessory or software not specified by ZOLL Medical Corporation, or (iii) any misuse or abuse of the Equipment; (iv) exposure of the Equipment to conditions beyond the environmental, power or operating constraints specified by ZOLL Medical Corporation, or (v) installation or wiring of the Equipment other than in accordance with ZOLL Medical Corporation's instructions. (c) Warranty does not cover items subject to normal wear and burnout during use, including but not limited to lamps, fuses, batteries, cables and accessories. (d) The foregoing warranty does not apply to software included as part of the Equipment (including software embodied in read-only memory known as "firmware"). (e) The foregoing warranty constitutes the exclusive remedy of the Customer and the exclusive liability of ZOLL Medical Corporation for any breach of any warranty related to the Equipment supplied hereunder. THE WARRANTY SET FORTH HEREIN IS EXCLUSIVE AND ZOLL MEDICAL CORPORATION EXPRESSLY DISCLAIMS ALL OTHER WARRANTIES WHETHER WRITTEN, ORAL, IMPLIED, OR STATUTORY, INCLUDING BUT NOT LIMITED TO ANY WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE.

7. SOFTWARE LICENSE. (a) All software (the "Software" which term shall include firmware) included as part of the Equipment is licensed to Customer pursuant to a nonexclusive limited license on the terms hereinafter set forth. (b) Customer may not copy, distribute, modify, translate or adapt the Software, and may not disassemble or reverse compile the Software, or seek in any manner to discover, disclose or use any proprietary algorithms, techniques or other confidential information contained therein. (c) All rights in the Software remain the product of ZOLL Medical Corporation, and Customer shall have no right or interest therein except as expressly provided herein. (d) Customer's right to use the Software may be terminated by ZOLL Medical Corporation in the event of any failure to comply with terms of this quotation. (e) Customer may transfer the license conferred hereby only in connection with a transfer of the Equipment and may not retain any copies of the Software following such transfer. (f) ZOLL Medical Corporation warrants that the read-only memory or other media on which the Software is recorded will be free from defects in materials and workmanship for the period and on terms set forth in section 6. (g) Customer understands that the Software is a complex and sophisticated software product and no assurance can be given that operation of the Software will be uninterrupted or error-free, or that the Software will meet Customer's requirements. Except as set forth in section 7(f), ZOLL MEDICAL CORPORATION MAKES NO REPRESENTATIONS OR WARRANTIES WITH RESPECT TO THE SOFTWARE AND IN PARTICULAR DISCLAIMS ANY IMPLIED WARRANTIES OR MERCHANTABILITY OR FITNESS OF A PARTICULAR PURPOSE WITH RESPECT THERETO. Customer's exclusive remedy for any breach of warranty or defect relating to the Software shall be the repair or replacement of any defective read-only memory or other media so that it correctly reproduces the Software. This License applies only to ZOLL Medical Corporation Software.

8. DELAYS IN DELIVERY. ZOLL Medical Corporation shall not be liable for any delay in the delivery of any part of the Equipment if such delay is due to any cause beyond the control of the ZOLL Medical Corporation including, but not limited to acts of God, fires, epidemics, floods, riots, wars, sabotage, labor disputes, governmental actions, inability to obtain materials, components, manufacturing facilities or transportation or any other cause beyond the control of ZOLL Medical Corporation. In addition ZOLL Medical Corporation shall not be liable for any delay in delivery caused by failure of the Customer to provide any necessary information in a timely manner. In the event of any such delay, the date of shipment or performance hereunder shall be extended to the period equal to the time lost by reason of such delay. In the event of such delay ZOLL Medical Corporation may allocate available Equipment among its Customers on any reasonable and equitable basis. The delivery dates set forth in this Quotation are approximate only and ZOLL Medical Corporation shall not be liable for or shall the Contract be breached by, any delivery by ZOLL Medical Corporation within a reasonable time after such dates.

9. LIMITATIONS OF LIABILITY. IN NO EVENT SHALL ZOLL MEDICAL CORPORATION BE LIABLE FOR INDIRECT SPECIAL OR CONSEQUENTIAL DAMAGES RESULTING FROM ZOLL MEDICAL CORPORATIONS PERFORMANCE OR FAILURE TO PERFORM PURSUANT TO THIS QUOTATION OR THE CONTRACT OR THE FURNISHING, PERFORMANCE, OR USE OF ANY EQUIPMENT OR SOFTWARE SOLD HERETO, WHETHER DUE TO A BREACH OF CONTRACT, BREACH OF WARRANTY, THE NEGLIGENCE OF ZOLL MEDICAL CORPORATION OR OTHERWISE.

10. PATENT INDEMNITY. ZOLL Medical Corporation shall at its own expense defend any suit that may be instituted against the Customer for alleged infringement of any United States patents or copyrights related to the parts of the Equipment or the Software manufactured by ZOLL Medical Corporation, provided that (i) such alleged infringement consists only in the use of such Equipment or the Software by itself and not as a part of or in combination with any other devices or parts, (ii) the Customer gives ZOLL Medical Corporation immediate notice in writing of any such suit and permits ZOLL Medical Corporation through counsel of its choice, to answer the charge of infringement and defend such suit, and (iii) the Customer gives ZOLL Medical Corporation all requested information, assistance and authority at ZOLL Medical Corporation's expense, to enable ZOLL Medical Corporation to defend such suit.

In the case of a final award of damages for infringement in any such suit, ZOLL Medical Corporation will pay such award, but it shall not be responsible for any settlement made without its written consent.

Section 10 states ZOLL Medical Corporation's total responsibility and liability's, and the Customer's sole remedy for any actual or alleged infringement of any patent by the Equipment or the Software or any part thereof provided hereunder. In no event shall ZOLL Medical Corporation be liable for any indirect, special, or consequential damages resulting from any such infringement.

11. CLAIMS FOR SHORTAGE. Each shipment of Equipment shall be promptly examined by the Customer upon receipt thereof. The Customer shall inform ZOLL Medical Corporation of any shortage in any shipment within ten (10) days of receipt of Equipment. If no such shortage is reported within ten (10) day period, the shipment shall be conclusively deemed to have been complete.

12. RETURNS AND CANCELLATION. (a) The Customer shall obtain authorization from ZOLL Medical Corporation prior to returning any of the Equipment. (b) The Customer receives authorization from ZOLL Medical Corporation to return a product for credit, the Customer shall be subject to a restocking charge of twenty percent (20%) of the original list purchase price, but not less than \$50.00 per product. (c) Any such change in delivery caused by the Customer that causes a delivery date greater than six (6) months from the Customer's original order date shall constitute a new order for the affected Equipment in determining the appropriate list price.

13. APPLICABLE LAW. This Quotation and the Contract shall be governed by the substantive laws of the Commonwealth of Massachusetts without regard to any choice of law provisions thereof.

14. COMPLIANCE WITH LAWS. (a) ZOLL Medical Corporation represents that all goods and services delivered pursuant to the Contract will be produced and supplied in compliance with all applicable state and federal laws and regulations, including the requirements of the Fair Labor Standards Act of 1938, as amended. (b) The Customer shall be responsible for compliance with any federal, state and local laws and regulations applicable to the installation or use of the Equipment furnished hereunder, and will obtain any permits required for such installation and use.

15. NON-WAIVER OF DEFAULT. In the event of any default by the Customer, ZOLL Medical Corporation may decline to make further shipments or render any further warranty or other services without in any way affecting its right under such order. If despite any default by Customer, ZOLL Medical Corporation elects to continue to make shipments its action shall not constitute a waiver of any default by the Customer or in any way affect ZOLL Medical Corporation's legal remedies regarding any such default. No claim or right arising out of a breach of the Agreement by the Customer can be discharged in whole or in part by waiver or renunciation of the claim or right unless the waiver or renunciation is supported by consideration and is in writing signed by ZOLL Medical Corporation.

16. ASSIGNMENT. This Quotation, and the Contract, may not be assigned by the Customer without the prior written consent of ZOLL Medical Corporation, and any assignment without such consent shall be null and void.

17. TITLE TO PRODUCTS. Title to right of possession of the products sold hereunder shall remain with ZOLL Medical Corporation until ZOLL Medical Corporation delivers the Equipment to the carrier and agrees to do all acts necessary to perfect and maintain such right and title in ZOLL Medical Corporation. Failure of the Customer to pay the purchase price for any product when due shall give ZOLL Medical Corporation the right, without liability to repossess the Equipment, with or without notice, and to avail itself of any remedy provided by law.

18. EQUAL EMPLOYMENT OPPORTUNITY / AFFIRMATIVE ACTION.

VETERAN'S EMPLOYMENT - If this order is subject to Executive Order 11710 and the rules, regulations, or orders of the Secretary of Labor issued thereunder the contract clause as set forth at 41 CFR 60-250.4 is hereby included as part of this order.

EMPLOYMENT OF HANDICAPPED - If this order is subject to Section 503 of the Rehabilitation Act of 1973, as amended and the rules, regulations or orders of the Secretary of Labor as issued thereunder, the contract clause at 41 CFR 60-741.7 is hereby included as part of this order.

EQUAL OPPORTUNITY EMPLOYMENT - If this order is subject to the provisions of Executive Order 11246, as amended, and the rules, regulations or orders of the Secretary of Labor issued thereunder, the contract clause set forth at 41 CFR 60-1.4 (a) and 60-1.4 (b) are hereby included as a part of this order and Seller agrees to comply with the reporting requirements set forth at 41 CFR 60-1.7 and the affirmative action compliance program requirements set forth as 41 CFR 60-1.40.

19. VALIDITY OF QUOTATION. This Quotation shall be valid and subject to acceptance by the Customer, in accordance with the terms of Section 1 hereof for the period set forth on the face hereof. After such period, the acceptance of this Quotation shall not be binding upon ZOLL Medical Corporation and shall not create a contract, unless such acceptance is acknowledged and accepted by ZOLL Medical Corporation by a writing signed by an authorized representative of ZOLL Medical Corporation.

20. GENERAL. Any Contract resulting from this Quotation shall be governed by and interpreted in accordance with the laws of the Commonwealth of Massachusetts. This constitutes the entire agreement between Buyer and Supplier with respect to the purchase and sale of the Products described in the face hereof, and only representations or statements contained herein shall be binding upon Supplier as a warranty or otherwise. Acceptance or acquiescence in the course of performance rendered pursuant hereto shall not be relevant to determine the meaning of this writing even though the accepting or acquiescing party has knowledge of the nature of the performance and opportunity for objection. No addition to or modification of any of the terms and conditions specified herein shall be binding upon Supplier unless made in writing and signed by a duly authorized representative of Supplier. The terms and conditions specified shall prevail notwithstanding any variance from the terms and conditions of any order or other form submitted by Buyer for the Products set forth on the face of this Agreement. To the extent that this writing may be treated as an acceptance of Buyer's prior offer, such acceptance is expressly made conditional on assent by Buyer to the terms hereof, and, without limitation, acceptance of the goods by Buyer to the terms hereof, and, without limitation, acceptance of the goods by Buyer shall constitute such assent. All cancellations shall be subject to a minimum of thirty (30) days notice.



Capital Improvement Request Form B-110

Date: 4/19/19	Department: Fire	Department Priority 2 of 2
Project Name: Security Camera Upgrade	Location of Project: All Fire Buildings	Prepared by: Pooler
Duration: One Year	Need: Important	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: IT would need to help select and install products	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: January 2020 End Date:	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from: Opinion of IT staff with experience from similar projects in city.

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	15,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$ 15000	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

All four of the fire department buildings were either built or remodeled around 2004-2005. The security cameras in these buildings are now over 15 years old. We have had several incidents in recent months where having security footage would have been beneficial in personnel matters as well as criminal occurrences of vandalism. However due to the quality of the security footage available, any footage of the events in question was useless. In speaking with IT staff, they feel a good-quality; modern security camera costs approx. \$800.00. We would propose upgrading and adding up to 15 security camera s in the four buildings to better protects our members and city.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 2-7 Develop and implement city-wide best strategies that improve city-wide safety and security

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form B-111

Date: 4/23/19	Department: water utility	Department Priority of
Project Name: 72 pickup	Location of Project: DPW	Prepared by: JLEU
Duration: One Year	Need: Choose an item.	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	--

In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20
--	---

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 72
 Briefly describe: This is a water department meter reading truck that is due for rotation

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	31,200					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	31,200					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S) water	\$ 31,200	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

State bid process and vendor input

Project Description/Details: (attach additional sheet if necessary)

Replacing a water department meter reader truck that fail the condition report.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: new means a safer vehicle

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: This is a cleaner and more fuel efficient vehicle

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

New truck mean less down time, less expense and a much better image and failed the condition report.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-112

Date: 4/23/19	Department: water	Department Priority of
Project Name: 214 truck	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-20 End Date: 12-30-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 214
 Briefly describe: This vehicle is the platform for the water departments drill rig

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$47,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$47,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)water	\$ 47,000	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

This is the core platform vehicle for the water departments drill rig used for locating water main breaks. This vehicle failed its included condition report.

Project Description/Details: (attach additional sheet if necessary)

Unit 214 is the platform for the water department drill rig as mentioned before. This new vehicle is needed to carry the water departments ability to repair water breaks for another 16 years.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: being a new vehicle it will be equipped with up to date safety features which will reduce liability to accident injuries.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The new vehicles engine will be more fuel efficient and generate less emissions.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This vehicle allows for the repair of water main breaks in the most efficient manner. The quality of life is maintained and there is less disruption of the local economy and it shows excellence in government with the use of the rig.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This equipment keeps the foundation of the city functioning which one of the key components to the comprehensive plan.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes



Capital Improvement Request Form B-113

Date: 4/23/19	Department: water	Department Priority of
Project Name: 1667	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2020 End Date: 12-30-2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 1667 drill
 Briefly describe: This unit is a boring drill used to locate water main breaks.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$95,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$95,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)water	\$ 95,000	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
 Vendor assistance and pricing research.

Project Description/Details: (attach additional sheet if necessary)

This is a boring drill that is used by our water department to locate water main breaks. This unit drills holes through the concrete to locate the main break. By boring several hole the water department can track down and locate the main break with extreme efficiency This is a rough service machine that is used during the worst weather conditions. Unfortunately this unit is at the end of its life cycle and needs to be replaced . Attached is the grading document to support the replacement of the drill.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Without this truck mounted drill the holes would have to be drilled by hand, which over the years when the drill rig was down they had to. This drill rig greatly reduces liability from on the job injury.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The speed that the drill can locate the main break maintains the quality of life that the residence expect.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This drill helps maintain the vital infrastructure that supports economic growth.



Capital Improvement Request Form B-114

Date: 4/24/19	Department: solid waste	Department Priority of
Project Name: 857 Recycling Truck Body	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Choose an item.	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2020 End Date: 12-30-2020	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 857
 Briefly describe: This request is to replace the inefficient recycling body of 857 to greatly increase efficiency of recycling pickup.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$123,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$123,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Dealer quote plus Sourcwell national contract pricing are used for pricing

Project Description/Details: (attach additional sheet if necessary)

The request is to remove the inefficient recycling packer body off of the good cab and chassis and replace it with a new 25 yard efficient recycling body. This will save \$130,000 dollars in 2024 because this unit will not have to be replaced. The larger hopper area will greatly increase efficiency of the recycling crews and the new body will decrease down time of the equipment. The cab and chassis pass the grading criteria verifying the condition.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: This unit will provide efficient recycling pickup

Does the project reduce Liability? No Yes, describe: This packer will be easier for the crew to use. Less chance of injury.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, Good efficient recycling pickup

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This will supply the residence with efficient recycling pick up in the most timely manner. An efficient recycling crew is a positive image of the city and supplying a service that enhances the residence quality of life.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:



Capital Improvement Request Form B-115

Date: 8/12/19	Department: Clerk	Department Priority 1 of 1
Project Name: Electronic Poll Books	Location of Project: Various Polling Sites	Prepared by: Steve Braatz
Duration: Multi Year	Need: Important	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Assistance with setup and maintenance	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Increase in cost due to finalized numbers from State	Desired Start Date: 1-1-20 End Date: 1-31-20	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: Tablet kiosks and programs

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	100,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 100,000	\$	

Assumptions used in estimate and fund usage:
<p>\$1,904 per station X 50 stations = \$95,200. \$3,860 per polling site for accompanying devices X 20 polling sites = \$3,860. \$960 buffer for possible price fluctuation and additional costs.</p>
Project Description/Details: (attach additional sheet if necessary)
Purchase of electronic poll books for implementation at all polling sites.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Limits risk of human errors with the processing of poll books, absentee ballots, and voter registration and increases voting integrity
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Eliminates the need to produce paper copies of poll books, roughly 20,000 sheets of paper on a 4-election year.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Limits risk of human errors with the processing of poll books, absentee ballots, and voter registration and increases voting integrity. Eliminates the need to produce paper copies of poll books, roughly 20,000 sheets of paper on a 4-election year. Significantly reduces the amount of post-election processing of votes and voter registrations. This would remove the need for voters to go to a particular line at certain polling sites. This falls in line with both goals of Economic Vitality and Sustainability and Excellence in Government.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Wisconsin Elections Commission

212 East Washington Avenue | Third Floor | P.O. Box 7984 | Madison, WI 53707-7984
(608) 266-8005 | elections@wi.gov | elections.wi.gov

DATE: May 31, 2019

TO: Wisconsin Municipal Clerks
Wisconsin County Clerks
City of Milwaukee Election Commission
Milwaukee County Election Commission

FROM: Michelle R. Hawley, WisVote Training Officer
Michael Sabaka, Elections Security Trainer

SUBJECT: Badger Book Purchasing and Borrowing Processes – 2020 Elections

The Wisconsin Elections Commission (WEC) is making Badger Books available to purchase for the 2020 elections. The WEC will also continue the Badger Book Borrowing Program for the February 18 Spring Primary, as well as the August 11 Partisan Primary.

Purchasing

The window to place a Badger Book order will be from October 1 – October 31. Municipalities that purchase, will do so directly to Paragon Development Service (PDS), the provider of the Badger Book hardware. We will provide additional information and instructions to place an order as the purchasing window draws near. For your information, listed below are the current expected costs associated with purchasing as provided by PDS. Direct quotes will be provided to each interested municipality by PDS. If your municipality is interested in purchasing Badger Books, please click on the link at the conclusion of this communication to complete a brief survey.

Package 1 – Badger Book with Integrated Column Printer

- \$1880.00 per Badger Book Station
- \$228.00 per Polling Place (router, thermal receipt paper, and USB Device)

Package 2 – Badger Book with Stand-Alone Printer

- \$1904.00 per Badger Book Station
- \$193.00 per Polling Place (router, thermal receipt paper, and USB Device)

Borrowing

Due to the anticipated turnout for the April and November elections, the WEC will not offer an opportunity to borrow Badger Books for those elections. However, WEC will offer the opportunity to borrow Badger Books for the February 18 Spring Primary and the August 11 Partisan Primary. There are a limited number of Badger Books to lend per election. If your municipality is interested in participating in the Badger Book Borrowing Program, please click on the link at the conclusion of this communication to complete a brief survey.

Wisconsin Elections Commissioners
Dean Knudson, chair | Julie M. Glancey | Ann S. Jacobs | Jodi Jensen | Mark L. Thomsen

Device Information

Two Badger Book configurations are available for borrowing and purchasing, and both packages include HP's ElitePOS G1 8GB retail unit as the main piece of hardware. The data sheet for this device is attached. Each package also contains a 2-D barcode scanner, thermal receipt printing functionality, Windows 10 Pro, a wireless keyboard and mouse, and PDS configuration services. A per polling place package includes a wireless router, a secure USB, thermal receipt paper, and configuration services.

Badger Books with an integrated column printer are about two inches taller and will require more frequent printer paper replacement, however they do not need to be manually connected to the ElitePOS unit (Badger Book Tower) with a cord, unlike the Badger Book stand-alone unit.

The WEC will be exploring additional hardware options for Badger Book implementation AFTER the 2020 Elections. All current Badger Book models will continue to be supported into the future, regardless of whether or not the WEC decides on a new Badger Book model.

In an effort to gauge interest for purchasing and borrowing (February and August only) Badger Books, we request all interested municipalities click the link below and complete the survey. **The purchasing and borrowing survey will close at 5:00 p.m. on June 21, 2019.**

<https://www.surveymonkey.com/r/3Y9XHDC>

Should municipalities choose to purchase or borrow Badger Books for use in 2020 elections, WEC staff will be in contact regarding implementation, training, etc., to ensure they have the support necessary for a successful implementation.

If you have additional questions about the Badger Book Borrowing or Purchasing Programs, please contact the WEC Help Desk at (608) 261-2028 or elections@wi.gov. If you have technical hardware questions, please contact Dana Berner at (262) 569-5366 or teamgovedu@pdsit.net.



Capital Improvement Request Form B-116

Date: 4/23/19	Department: IT	Department Priority 1 of 1
Project Name: Additional Hardware for Backup	Location of Project: City Hall	Prepared by: T Warkoczewski
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Add capacity to our backup systems	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2021 End Date: 6/1/2021	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$50,000					\$50,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 50,000	\$	

Assumptions used in estimate and fund usage:

Estimate is pretty accurate based on research we performed.

Project Description/Details: (attach additional sheet if necessary)

By 2021 IT will need to replace computer hardware to handle backing up the various databases and file shares that contain City Information. While the current equipment can handle our operating size and meet retention periods. The amount of data grows over time and by the ear 2021 will we be exceeding the required capacity of our current equipment. Also as with all technology backup technology changes over time newer more efficient hardware will be available to meet our needs and require less space and power to outperform existing equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Updating our backup hardware is essential to make sure that in the event of disaster there is minimal exposure to data loss and also quick turn around time to keep the city operating as normal.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Newer hardware will be more power efficient and consume less energy.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

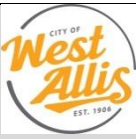
As the City continues to grow in its use of digital information, the systems that back-up this information need to be expanded to keep pace.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Must be done to meet best practices for data backup and recovery.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-117

Date: 4/23/19	Department: IT	Department Priority 1 of 1
Project Name: Scale System Upgrade	Location of Project: City Hall	Prepared by: T Warkoczewski
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Upgrade a key piece of our IT Infrastructure	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2022 End Date: 6/1/2022	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$90,000					\$90,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 90,000	\$	

Assumptions used in estimate and fund usage:
Estimate is pretty accurate based on research we performed.
Project Description/Details: (attach additional sheet if necessary)
In 2015 IT made a strategic purchase with a virtualized hardware platform from Scale Computing. This investment has served us well, allowing IT to easily build virtual servers to support the growing needs of the City. It was estimated that we could meet our server needs for 6 years with this purchase. We feel we can get a 7 th year out of the investment but an upgrade will be needed in 2022. At that point our current system will be several generations in technology behind. Newer systems will be more power and space efficient allowing for stronger performance and more efficient work for all employees.
of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input checked="" type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Virtual server platforms allow us to use one set of hardware for multiple purposes as opposed to a separate server for each business application.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This is a necessary upgrade to a core component in our IT Infrastructure.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Capital Improvement Request Form C-1

Date: 3/2/18	Department: Development	Department Priority 11 of 12
Project Name: 76 th & Hicks Park	Location of Project: S. 76 St. and W. Hicks St.	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2021 End Date: 2022	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other			25000	450000		475000
Total			25000	450000		475000

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	25000
Bidding	2500
Construction Management	7500
Misc. (List details)	440000
Total Use of Funds	475000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 475000	\$	
Property	\$	\$	
Equipment	\$	\$	

76th and Hicks Park The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends creation of a park on the currently vacant parcel located at the northwest intersection of S. 76 St. and W. Hicks St. in 2019. Without bidding and oversight, the estimated design and construction budget (attached), was detailed at \$467,700.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan outlines a future park at the northwest corner of S. 76 St. and W. Hicks St. The draft plan included a dog exercise area, play structure and swings, landscaping and typical park infrastructure. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form C-2

Date: 2/21/18	Department: Fire	Department Priority 12 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 3	Prepared by: Mason Pooler
Duration: One Year	Need: Important	
Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	30,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2021 DPW GENERAL FLEET						
11' heavy truck plows (2)	1999	\$4,267.00	2016			\$26,900.00
1008 tandem plow truck	2006	\$99,203.00	2018			\$275,000.00
1009 tandem plow truck	2007	\$100,053.00	2019			\$275,000.00
						\$576,900.00

Capital Improvement Request Form C-4

Date: 2/21/18	Department: Fire	Department Priority 15 of 18
Project Name: staff car	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2021 End Date:	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: replacement staff sedan

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$39,338.17					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

--

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2021. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2022 DPW GENERAL FLEET						
#817 - 20 Yard Refuse Packer	2008	\$150,852.00	2020			\$295,000.00
#1011 - Tandem Plow Dump Scraper	2007	\$100,053.00	2019			\$294,000.00
						\$589,000.00

Capital Improvement Request Form D-2

Date: 2/21/18	Department: Fire	Department Priority 16of 18
Project Name: Fire pickup truck	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	--

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2022 End Date:
--	------------------------------------

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$45,020.35					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

--

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2022. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form D-3

Date: 2/21/18	Department: Fire	Department Priority 3 of 18
Project Name: Three New Ambulances	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2022 End Date: 2023	

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$284,753.73	569507.46				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

--

Project Description/Details: (attach additional sheet if necessary)

We have always replaced ambulances every five years. The next three would be due in 2022-2023. We typically split the order over two fiscal years, but in reality order all at once (December of 2022/January Of 2023).

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form E-1

Date: 3/2/18	Department: Development	Department Priority 3 of 12
Project Name: Reservoir Park Splash Pad	Location of Project: Reservoir Park (9621 W. Lapham St.)	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2023 End Date: 2023	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund					550000	550000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total					550000	550000

* Uses of Funds

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	7500
Misc. (List details)	520000
Total Use of Funds	550000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 550000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Reservoir Park in 2020. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$517,500.

*Private contributions would be expected to pay for improvements

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan details the desire and need for a "splash pad," and Reservoir Park was identified as a potential location. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

REPLACEMENT SCHEDULE						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
2023 DPW GENERAL FLEET						
#717 - 41k Single Axle Dump	2011	\$110,000.00	2023			\$268,000.00
#818 - 20 Yd Refuse Packer	2012	\$210,376.00	2022			\$290,000.00
						\$558,000.00

Capital Improvement Request Form E-3

Date: 2/21/18	Department: Fire	Department Priority 17 of 18
Project Name: Fire Command SUV	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going	Need: Important	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2023 End Date:	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: replacement staff sedan

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$42,893.14					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

--

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2023. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Capital Improvement Request Form E-4

Date: 2/21/18	Department: Fire	Department Priority 18 of 18
Project Name: staff car	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important
Type of Project: Replacement		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 2023 End Date:

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$41,733.87					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

--

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2023. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form F-100

Date: 5/8/19	Department: DPW Fleet Services	Department Priority of
Project Name: 819 Refuse Packer	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-2024	End Date: 12-2024

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 819
 Briefly describe: This request is for the scheduled replacement of a 20 yard refuse packer

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from: Estimate prepared by Ayers

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$288,610					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$288,610					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Past purchase information with vendor input

Project Description/Details: (attach additional sheet if necessary)

Scheduled replacement of an 11 year old 20 yard refuse packer which supports a core service to the residence

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: unit will have the latest safety features which will reduce liability

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Unit is a center piece to a clean well kept city.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Scheduled replacement insures West Allis will have the proper equipment to perform refuse collection and snow plowing. A new refuse packer helps display a positive, clean image of the city and is a core piece of equipment that maintains the quality of life for the residence.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This unit keeps the city clean which increases the outlook for economic growth.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
 Comments:



Capital Improvement Request Form F-101

Date: 5/8/19	Department: DPW fleet services	Department Priority of
Project Name: 1014 Dump Truck	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-2024	End Date: 12-2024

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 1014
 Briefly describe: This is the scheduled replacement of a tandem dump/plow truck

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from: Estimate prepared by Ayers

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$274,200					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$274,200					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Past purchase costs and vendor input

Project Description/Details: (attach additional sheet if necessary)

This is the scheduled replacement of a tandem dump/plow truck which is the center piece to snow and ice control.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Replacing old equipment with new equipment with new safety features reduces liability

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 The replacement of this unit maintains the city's ability to remove debris, plow snow and control ice. This new plow / dump truck shows a positive image of the city and maintains the quality of life the residences deserve.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: This equipment maintains the city's infrastructure which spurs economic growth and vitality.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form F-102

Date: 5/18/19	Department: storm water	Department Priority of
Project Name: 2835 vac sweeper	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2024 End Date: 12-31-2024	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2835 vacuum sweeper truck for street cleaning
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other storm water utility	\$303,250					
Total	\$303,250					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S) storm water utility	\$ \$303,250	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

pricing based from vendor information

Project Description/Details: (attach additional sheet if necessary)

Replace an existing sweeper for street cleaning

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: DNR mandate of street cleaning

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The sweeper fleet is the main piece of equipment to keep the cities streets clean

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

DNR mandate to vacuum streets and remove heavy metal which enhances the quality of life and maintains a clean city image

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form F-103

Date: 5/18/19	Department: water utility	Department Priority of
Project Name: 185 SUV	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2024 End Date: 12-31-2024	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # replace water departments supervisor SUV
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other water utility	\$32,500					
Total	\$32,500					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S) water utility	\$ 32,500	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

state contract pricing, vendor input

Project Description/Details: (attach additional sheet if necessary)

Replace water departments SUV

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 A new vehicle represents a positive image to the residents.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form F-104

Date: 5/18/19	Department: storm water	Department Priority of
Project Name: 2834 vac sweeper	Location of Project: DPW	Prepared by: JLeu
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1-1-2024 End Date: 12-31-2024	

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # 2834 vacuum sweeper truck for street cleaning
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other storm water utility	\$298,500					
Total	\$298,500					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S) storm water utility	\$ \$298,500	\$	
Traffic	\$	\$	
Parks	\$	\$	

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

pricing based from vendor information

Project Description/Details: (attach additional sheet if necessary)

Replace an existing sweeper for street cleaning

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: DNR mandate of street cleaning

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: The sweeper fleet is the main piece of equipment to keep the cities streets clean

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

DNR mandate to vacuum streets and remove heavy metal which enhances the quality of life and maintains a clean city image

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments: