



## City of West Allis Matter Summary

7525 W. Greenfield Ave. West Allis, WI 53214

File Number	Title		Stat	us		
2008-0390	Report		In C	ommittee		
	Communication from Improvement Program		rative Officer re	elative to the 2	2009-2018 Ten Y	ear Capital
	Introduced: 6/3/2008	e	Com	trolling Body: mittee	Administration & I	Finance
COMMITTEE RECOM	IMENDATION @	Cacimn	rend			
MOVE ACTION	R SECONDER	Barczak	AYE	NO	PRESENT	EXCUSED
DATE:		Czaplewski Kopplin Lajsic Narlock	X			
	;	Reinke Roadt Sengstock Vitale Weigel	X			×
		TOTAL	4			
SIGNATURE OF COMM	AITTEE MEMBER					
Chair	Vice-Cl	hair		Memb	er	
COMMON COUNCIL	ACTION M	prova	l l			
ACTION MOVE		, D. 1	AYE	NO	PRESENT	EXCUSED
DATE:		Barczak Czaplewski	V			
1000		Kopplin	i			
6-11-08		Lajsic	L			
The state of the s		Narlock				
		Reinke Roadt	<u> </u>			
		Sengstock				
		Vitale				1/
		Weigel				
		TOTAL	9			

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### CITY ADMINISTRATIVE OFFICE

PAUL M. ZIEHLER

City Administrative Officer Clerk/Treasurer

> 414/302-8294 414/302-8207 (Fax)

City Hall 7525 West Greenfield Avenue West Allis, Wisconsin 53214

pziehler@ci.west-allis.wi.us www.ci.west-allis.wi.us

June 3, 2008

The Honorable Mayor Dan Devine and Members of the Common Council 7525 West Greenfield Avenue West Allis WI 53214

Dear Mayor Devine and Common Council Members:

Attached is a copy of the 2009-2018 Ten Year Capital Improvement Program. This program was reviewed by the Capital Improvement Committee at its May meeting. Your approval of these programs is recommended. As a reminder, the Ten Year Program is intended to be a "conceptual approach" to capital improvements programming.

Please contact me if you have any questions or desire additional information.

Sincerely,

Paul M. Ziehler,

City Administrative Officer

Clerk/Treasurer

PMZ:jfw Attachment

cc:

Robert Kitchen

Mike Lewis

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## **CITY OF WEST ALLIS**

# PROPOSED CAPITAL IMPROVEMENT TEN YEAR PROGRAM

2009-2018

## CHYLOF WEST ALLISICAPITAL IMPROVEMENT PLAN 2008-2017

PROJECTS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2040
ENGINEERING IMPROVEMENTS		,	<del></del>			A. W. 1 **P	2010	2010:::::	2017	2018
Local Streets	\$1,700,000	\$1,300,000	\$1,900,000	\$1,700,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	£2 400 000	\$2.400.000
Major Streets	\$800,000	\$7,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$2,100,000	\$2,100,000
Pavement Repair	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$800,000	\$800,000
Alleys	\$800,000	\$600,000	\$700,000	\$600,000	\$600,000	\$700,000	\$700,000		\$350,000	\$350,000
Sidewalks & Bike Trails	\$1,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$700,000	\$700,000	\$700,000
Bridges (Deck Repair)	\$0	\$0	\$0	\$50,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Storm Sewer	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	•	\$0	\$0	\$0
Sanitary Sewer	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000
Water Mains (not including Water Towers)	\$750,000	\$750,000	\$750,000	\$750,000	\$800,000	\$800,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,000,000
Street Lighting	\$270,000	\$270,000	\$340,000	\$320,000	\$320,000		\$800,000	\$800,000	\$800,000	\$850,000
Parking Lots (Downtown)	\$0	\$0	\$300,000	\$320,000 \$0	\$320,000 \$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Traffic Control - Intersections	\$25,000	\$25.000	\$25,000		•	\$300,000	\$0	\$350,000	\$0	\$400,000
The second of th	\$8,995,000	\$13,895,000	\$8,765,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000
Enterprise Funds (CDBG, Utilities)	\$4,150,000	\$4,150,000	\$4,450,000 \$4,450,000	\$8,195,000	\$8,645,000	\$9,065,000	\$8,770,000	\$9,120,000	\$9,020,000	\$9,375,000
State & Fed. Aide, Assessments	\$2,100,000	\$7,000,000		\$4,150,000	\$4,400,000	\$4,700,000	\$4,400,000	\$4,750,000	\$4,600,000	\$4,950,000
TOTAL PUBLIC WORKS	\$2,745,000	\$2,745,000	\$1,600,000	\$1,200,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
	92,175,000	<b>\$2,745,000</b>	\$2,715,000	\$2,845,000	\$2,845,000	\$2,865,000	\$2,770,000	\$2,770,000	\$2,820,000	\$2,825,000
EQUIPMENT										
Library Jeep	\$21,000	\$0	\$0	\$0	\$0	\$25,000	¢o.	**		
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000 \$5,000	\$0 \$5,000	\$0 \$5.000	\$0	\$0
Public Works Vehicular & Moving Equip.	\$725,000	\$725,000	\$725,000	\$725,000	\$750,000	\$750,000	\$5,000 \$750,000	\$5,000	\$5,000	\$5,000
Water Utility	40,	4. 20,000	<b>4</b> 7 25,000	<b>47 23,000</b>	47 30,000	\$7 50,000	\$750,000	\$750,000	\$750,000	\$775,000
Vehicles & Moving Equip.	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$75.000</b>	477.000	
Storm Water "Utility"	<b>,</b> ,	4120,000	400,000	400,000	400,000	450,000	\$30,000	\$75,000	\$75,000	\$75,000
Moving Equipment	\$50,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	£20,000	<b>\$50,000</b>	252.000	<b></b>
Sanitary Sewer Utility	400,000	400,000	420,000	Ψ30,000	\$20,000	\$200,000	\$20,000	\$50,000	\$50,000	\$50,000
Moving Equipment	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$50,000</b>	£400.000	<b>^-</b>
Police Vehicles	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	\$180,000		\$50,000	\$100,000	\$50,000
Police Technology	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$190,000	\$190,000	\$200,000	\$225,000
Communication Equipment	400,000	4,0,000	400,000	430,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000
Telephone	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$50.000</b>	4== ===	<b>4-</b>
Radio	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$50,000 \$75,000	\$50,000	\$50,000	\$50,000
911 System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000 \$40,000	\$75,000 \$40,000	\$75,000	\$75,000	\$75,000
Computer Equipment	4.0,000	<b>4</b> 10,000	<b>\$10,000</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Bus. Mgmt. Systems Software & Trng.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>#</b> E0.000	650.000	272 222		
Mainframe	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000 \$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Personal Computers	\$100,000	\$100,000	\$100,000	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Networking	\$25,000	\$25,000	\$25,000			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
GIS	\$50,000	\$50,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Fire Vehicles	\$580,000 \$580,000	\$50,000 \$0	\$50,000 \$375,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire Equipment	• •	•	\$375,000	\$0 \$20,000	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0
Fire Auto, Truck, Vans	\$30,000 \$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
• •	\$25,000 \$30,000	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000
Print Shop Equipment TOTAL EQUIPMENT	\$30,000 \$2,231,000	\$30,000 \$1,670,000	\$30,000 \$1,980,000	\$30,000 \$1,600,000	\$30,000 \$2,290,000	\$35,000 \$2,307,000	\$35,000 \$2,102,000	\$35,000	\$35,000	\$35,000

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HVAC (1)	\$10,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$10.000	\$10,000	\$10,000	
Carpeting, Tiles, W&W Coverings	\$25,000 (4)	\$25,000 (4)	\$25,000 (4)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000 (5)	
Police Addition	\$500,000 (6)	⊗	Ç Ç	<b>8</b>	0\$	0\$	0\$	0\$	(5) 000,0214	
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(1) Automated system controls; \$25,000 extra for library for 2010-2014
(2) Salt Dome
(3) Municipal Yard (Two and condensation tank - \$250,000; Library automated controls - \$20,000)
(4) Library
(5) Police Court Center (\$100,000 extra)
(6) Remainder of \$1,000,000 from 2008