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City of West Allis Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
2008-0390	Report	In Committee
Communication from City Administrative Officer relative to the 2009-2018 Ten Year Capital Improvement Program.		
Introduced: 6/3/2008		Controlling Body: Administration & Finance Committee

COMMITTEE RECOMMENDATION *Recommend approval*

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>6/9/08</u>	<input checked="" type="checkbox"/>		Barczak				
			Czaplewski				
			Kopplin	X			
			Lajsic	X			
			Narlock	X			
			Reinke				X
			Roadt				
			Sengstock				
		<input checked="" type="checkbox"/>	Vitale	X			
			Weigel				
			TOTAL	<u>4</u>			<u>1</u>

SIGNATURE OF COMMITTEE MEMBER

Kurt Kopplin _____
 Chair Vice-Chair Member

COMMON COUNCIL ACTION *approval*

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>6-17-08</u>	<input checked="" type="checkbox"/>		Barczak	✓			
			Czaplewski	✓			
			Kopplin	✓			
			Lajsic	✓			
		<input checked="" type="checkbox"/>	Narlock	✓			
			Reinke	✓			
			Roadt	✓			
			Sengstock	✓			
			Vitale	✓			
			Weigel				✓
			TOTAL	<u>9</u>			<u>1</u>

unanimous



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

ADM\ORDRES\MCC.CIP 10Yr

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2009-2018

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2008-2017

PROJECTS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
ENGINEERING IMPROVEMENTS										
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	\$2,100,000	\$2,100,000
Major Streets	\$800,000	\$7,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Pavement Repair	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000
Alleys	\$800,000	\$600,000	\$700,000	\$600,000	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Sidewalks & Bike Trails	\$1,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges (Deck Repair)	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000
Sanitary Sewer	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,000,000
Water Mains (not including Water Towers)	\$750,000	\$750,000	\$750,000	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$850,000
Street Lighting	\$270,000	\$270,000	\$340,000	\$320,000	\$320,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots (Downtown)	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$350,000	\$0	\$400,000
Traffic Control - Intersections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000
Enterprise Funds (CDBG, Utilities)	\$8,995,000	\$13,895,000	\$8,765,000	\$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	\$4,150,000	\$4,150,000	\$4,450,000	\$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	\$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	\$0	\$0	\$0	\$0
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works Vehicular & Moving Equip.	\$725,000	\$725,000	\$725,000	\$725,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$775,000
Water Utility										
Vehicles & Moving Equip.	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
Storm Water "Utility"										
Moving Equipment	\$50,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	\$20,000	\$50,000	\$50,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000
Police Vehicles	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	\$180,000	\$190,000	\$190,000	\$200,000	\$225,000
Police Technology	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000
Communication Equipment										
Telephone	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Radio	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
911 System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Computer Equipment										
Bus. Mgmt. Systems Software & Trng.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Mainframe	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Personal Computers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Networking	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
GIS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire Vehicles	\$580,000	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Fire Auto, Truck, Vans	\$25,000	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000
Print Shop Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL EQUIPMENT	\$2,231,000	\$1,670,000	\$1,980,000	\$1,600,000	\$2,290,000	\$2,307,000	\$2,102,000	\$1,715,000	\$2,006,000	\$1,820,000

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$70,000	\$50,000 (2)	\$100,000 (2)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Bollers	\$270,000 (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HVAC (1)	\$10,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$10,000	\$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)	\$25,000
Police Addition	\$500,000 (6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER	\$875,000	\$110,000	\$160,000	\$180,000	\$180,000	\$160,000	\$136,000	\$136,000	\$236,000	\$136,000

TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$5,851,000	\$4,526,000	\$4,855,000	\$4,605,000	\$5,296,000	\$5,332,000	\$5,007,000	\$4,620,000	\$5,061,000	\$4,780,000
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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