

32



City of West Allis Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
2003-0390	Report	In Committee
	Communication from City Administrative Officer relative to the 2004-2013 Ten Year Capital Improvement Program.	
	Introduced: 06/03/2003	Controlling Body: Administration & Finance Committee

COMMITTEE RECOMMENDATION

MOVER: Reinke AYES 5 NOES 0

SECONDER: Kopplin EXCUSED _____

COMMITTEE ACTION DATE JUN 03 2003

SIGNATURES OF COMMITTEE MEMBERS

[Signature] Chair

[Signature] Vice-Chair

COMMON COUNCIL ACTION approval

FINAL ACTION DATE JUN 03 2003

MOVER: Czaplewski

SECONDER: Barczak

	AYE	NO
1. Barczak	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. Czaplewski	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. Kopplin	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Lajsic	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5. [Redacted]	<input type="checkbox"/>	<input type="checkbox"/>
6. Narlock	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7. Reinke	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Sengstock	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Trudell	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Vitale	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<u>Weigel</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TOTAL	<u>10</u>	<u>1</u>



CITY OF WEST ALLIS

WISCONSIN



PAUL M. ZIEHLER
City Administrative Officer

June 2, 2003

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

Dear Mayor Bell and Common Council Members:

Attached is a copy of the 2004-2013 Ten Year Capital Improvement Program. This program was approved by the members of 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**

2004-2013

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2003-2012

PROJECTS	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
PUBLIC WORKS IMPROVEMENTS										
Local Streets	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000
Major Streets	\$1,600,000	\$400,000	\$600,000	\$400,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
Alleys	\$525,000	\$525,000	\$525,000	\$525,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Sidewalks	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges	\$1,000,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$900,000	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sanitary Sewer	\$900,000	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,300,000
Water Mains	\$500,000	\$190,000	\$500,000	\$180,000	\$200,000	\$200,000	\$225,000	\$225,000	\$230,000	\$250,000
Street Lighting	\$200,000	\$200,000	\$230,000	\$230,000	\$230,000	\$230,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots	\$100,000	\$100,000	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Traffic Control - Intersections	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
	\$7,175,000	\$4,665,000	\$5,325,000	\$4,785,000	\$5,165,000	\$5,170,000	\$5,205,000	\$5,260,000	\$5,465,000	\$5,585,000
Less Assessments, C.D. Funds, State & Fed. Aide, Enterprise Funds	\$4,927,000	\$2,557,000	\$2,881,000	\$2,600,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,800,000	\$4,007,000
TOTAL PUBLIC WORKS	\$2,248,000	\$2,108,000	\$2,444,000	\$2,185,000	\$2,465,000	\$2,470,000	\$2,505,000	\$2,560,000	\$2,665,000	\$1,578,000
EQUIPMENT										
Library Jeep	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Public Works Vehicular & Moving Equip.	\$720,000	\$720,000	\$720,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
Water Utility										
Vehicles & Moving Equip.	\$75,000	\$25,000	\$50,000	\$25,000	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm Water "Utility"										
Moving Equipment	\$20,000	\$20,000	\$125,000	\$25,000	\$150,000	\$65,000	\$20,000	\$50,000	\$20,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$50,000	\$50,000	\$0	\$125,000	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000
Police Vehicles	\$140,000	\$140,000	\$150,000	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$170,000	\$170,000
Police Technology	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$35,000	\$35,000	\$35,000	\$45,000	\$75,000
Communication Equipment										
Telephone	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Radio	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
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	\$350,000	\$0	\$320,000	\$0	\$0	\$580,000	\$0	\$375,000	\$0	\$680,000
Fire Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Print Shop Equipment	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL EQUIPMENT	\$1,825,000	\$1,425,000	\$1,845,000	\$1,535,000	\$1,685,000	\$2,200,000	\$1,550,000	\$1,905,000	\$1,520,000	\$2,280,000

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
OTHER PUBLIC STRUCTURES & FACILITIES										
Yard Roof	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
Fire Stations	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
TOTAL OTHER	\$3,330,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM										
	\$7,403,000	\$3,563,000	\$4,289,000	\$3,720,000	\$4,150,000	\$4,670,000	\$4,055,000	\$4,465,000	\$4,225,000	\$3,838,000