



CITY ADMINISTRATIVE OFFICE

PAUL M. ZIEHLER
City Administrative Officer
Clerk/Treasurer

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City Hall
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West Allis, Wisconsin 53214

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June 12, 2012

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 2013-2022 Ten Year Capital Improvement Program. This program was reviewed by the Capital Improvement Committee at its May meeting. Your approval of this program 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: Joanne Koshere
Mike Lewis

ADMORDRES\MCC.CIP 10Yr

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2013-2022

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2013-2022

PROJECTS	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
ENGINEERING (PW) IMPROVEMENTS										
Local Streets	\$1,900,000	\$1,900,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Major Streets	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Pavement Repair	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000
Alleys	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Sidewalks & Bike Trails	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges (Deck Repair)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Storm Sewer	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,800,000
Sanitary Sewer	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,000,000	\$2,000,000	\$2,200,000
Water Mains (not including Water Towers)	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000
Street Lighting	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	\$350,000
Parking Lots (Downtown)	\$350,000	\$25,000	\$0	\$350,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Traffic Control - Intersections	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000
Enterprise Funds (CDBG, Utilities)	\$8,925,000	\$8,625,000	\$8,925,000	\$9,375,000	\$9,030,000	\$9,555,000	\$9,405,000	\$9,710,000	\$9,360,000	\$10,140,000
State & Fed. Aid, Assessments	\$4,550,000	\$4,200,000	\$4,500,000	\$4,850,000	\$4,500,000	\$5,000,000	\$4,800,000	\$5,100,000	\$4,700,000	\$5,500,000
TOTAL PUBLIC WORKS (Bond Funding)	\$1,170,000	\$1,170,000	\$1,170,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000
EQUIPMENT	\$3,205,000	\$3,255,000	\$3,255,000	\$3,335,000	\$3,340,000	\$3,365,000	\$3,415,000	\$3,420,000	\$3,470,000	\$3,450,000
Engineering Van	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
Library Jeep	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$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 Fleet	\$1,729,000	\$1,200,000	\$1,020,000	\$901,000	\$925,000	\$935,000	\$985,000	\$1,090,000	\$1,000,000	\$1,000,000
	Incl \$538K def	Plus deferred	Plus deferred	Plus deferred	Plus deferred	Plus deferred	Plus deferred	Plus deferred	Plus deferred	Plus deferred
Water Utility	\$160,000	\$70,000	\$200,000	\$100,000	\$30,000	\$100,000	\$75,000	\$250,000	\$225,000	\$100,000
Vehicles & Equipment	Light Trucks	Crew Van	Dump Truck	Vac/Trucks	Van	Drill Rig	Comprsr truck	Dump Truck	Loader backhoe	Light Trucks
Storm Water "Utility"	\$100,000	\$210,000	\$220,000	\$110,000	\$110,000	\$110,000	\$115,000	\$115,000	\$115,000	\$115,000
Vehicles & Equipment	Sweeper	Sweeper	Sweeper	Banked	Banked	C.B. Truck	Banked	Banked	C.B. Truck	Banked Swpr
Sanitary Sewer Utility	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Vehicles & Equipment	Banked	Jet Truck	Banked	Banked	Jet Truck	Banked	Banked	Banked	Jet/Vac	Banked
Solid Waste/Recycling Utility	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Vehicles & Equipment	Banked	Recycle Truck	Banked	Banked	Recycle Truck	Banked	Banked	Recycle Truck	Banked	Banked
Police Vehicles (Marked Squads)	\$240,000	\$240,000	\$240,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$260,000
Police Vehicles (Investigative Squads)	\$40,000	\$40,000	\$42,000	\$42,000	\$42,000	\$42,000	\$44,000	\$44,000	\$44,000	\$44,000
Police Vehicles (Specialty)	\$130,000	\$30,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	See Note 1	See Note 2		See Note 3						
Communications Center	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Police Technology	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
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	\$440,000	\$0	\$350,000	\$0	\$0	\$910,000	\$380,000	\$0	\$395,000	\$0
Fire Equipment	\$28,000	\$38,000	\$40,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Fire Auto, Truck, Vans	\$30,000	\$20,000	\$30,000	\$56,000	\$26,000	\$26,000	\$50,000	\$28,000	\$64,000	\$29,000
Print Shop Equipment	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL EQUIPMENT	\$3,552,000	\$2,568,000	\$2,862,000	\$2,240,000	\$2,141,000	\$3,166,000	\$2,677,000	\$2,570,000	\$2,866,000	\$2,376,000

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Boilers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
HVAC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Carpeting, Tiles, W&W Coverings	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Police Parking Lot	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Ash Tree Removal	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL OTHER	\$425,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000

TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$7,182,000	\$6,198,000	\$6,492,000	\$5,950,000	\$5,856,000	\$6,906,000	\$6,467,000	\$6,365,000	\$6,711,000	\$6,201,000
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NOTES:

Note 1: PD Prisoner Transport.

Note 2: Parking Jeep.

Note 3: Parking Jeep.

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