



**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](mailto:pziehler@ci.west-allis.wi.us)

[www.ci.west-allis.wi.us](http://www.ci.west-allis.wi.us)

July 28, 2009

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 2010-2019 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**

**2010-2019**

**CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2010-2018**

PROJECTS	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>ENGINEERING IMPROVEMENTS</b>										
Local Streets	\$1,300,000	\$1,300,000	\$1,900,000	\$1,900,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Major Streets	\$3,400,000	\$4,900,000	\$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	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
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	\$0	\$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	\$2,900,000	\$3,700,000	\$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)	\$1,650,000	\$2,450,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000
Street Lighting	\$270,000	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000
Parking Lots (Downtown)	\$0	\$0	\$350,000	\$350,000	\$0	\$350,000	\$0	\$400,000	\$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)	\$13,095,000	\$15,295,000	\$8,925,000	\$8,625,000	\$8,925,000	\$9,375,000	\$9,030,000	\$9,555,000	\$9,405,000	\$9,710,000
State & Fed. Aide, Assessments	\$6,050,000	\$7,650,000	\$4,550,000	\$4,200,000	\$4,500,000	\$4,850,000	\$4,500,000	\$5,000,000	\$4,800,000	\$5,100,000
<b>TOTAL PUBLIC WORKS</b>	<b>\$2,995,000</b>	<b>\$3,065,000</b>	<b>\$3,205,000</b>	<b>\$3,255,000</b>	<b>\$3,255,000</b>	<b>\$3,335,000</b>	<b>\$3,340,000</b>	<b>\$3,365,000</b>	<b>\$3,415,000</b>	<b>\$3,420,000</b>
<b>EQUIPMENT</b>										
Engineering Van	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
Library Jeep	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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.	\$720,000	\$795,000	\$1,042,000	\$1,191,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Water Utility	\$0	\$170,000	\$0	\$160,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
Vehicles & Moving Equip.										
Storm Water "Utility"										
Moving Equipment	\$225,000	\$0	\$200,000	\$200,000	\$200,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$0	\$250,000	\$0	\$0	\$75,000	\$50,000	\$0	\$100,000	\$50,000	\$50,000
Recycling Trucks	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Police Vehicles (Marked Squads)	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$225,000	\$225,000	\$225,000
Police Vehicles (Investigative Squads)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Communications Center	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Technology	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$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
Office 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	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0	\$542,000
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Fire Auto, Truck, Vans	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000	\$30,000
Print Shop Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000
<b>TOTAL EQUIPMENT</b>	<b>\$2,190,000</b>	<b>\$2,630,000</b>	<b>\$2,047,000</b>	<b>\$3,041,000</b>	<b>\$3,052,000</b>	<b>\$2,512,000</b>	<b>\$2,175,000</b>	<b>\$2,521,000</b>	<b>\$2,485,000</b>	<b>\$2,837,000</b>

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>OTHER PUBLIC STRUCTURES &amp; FACILITIES</b>										
Roofs	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000 (2)	\$100,000	\$100,000	\$100,000
Boilers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
HVAC	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Carpeting, Tiles, W&W Coverings	\$55,000 (1)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$25,000
<b>TOTAL OTHER</b>	<b>\$95,000</b>	<b>\$115,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$140,000</b>	<b>\$190,000</b>	<b>\$140,000</b>	<b>\$115,000</b>	<b>\$140,000</b>

<b>TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$5,280,000</b>	<b>\$5,810,000</b>	<b>\$5,417,000</b>	<b>\$6,461,000</b>	<b>\$6,472,000</b>	<b>\$6,087,000</b>	<b>\$5,705,000</b>	<b>\$6,026,000</b>	<b>\$6,015,000</b>	<b>\$6,397,000</b>
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(1) Police Court Center (\$30,000 extra)  
(2) Police Court Center (\$50,000 extra)