



CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2019 - 2023

Dated 7/25/18

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2019

| 2019 CIP - Requests as of 7/25/2018 | | | | | | |
|---|-------------------|----------------------|--------------------|----------------------|--------------------|--------------------------|
| | Department | Project Total | Assessments | Other Funding | City Cost | Exhibit Reference |
| Public Infrastructure Streets | | | | | | |
| S. 55 St.: W. Mobile St. to W. Electric Ave. | Engineering | \$196,000 | \$75,000 | \$0 | \$121,000 | A-1 |
| S. 58 St.: W. National Ave. to W. Greenfield Ave. | Engineering | \$131,000 | \$63,000 | \$0 | \$68,000 | A-1 |
| S. 80 S: W. Greenfield Ave. to W. National Ave. | Engineering | \$638,000 | \$244,000 | \$118,500 | \$275,500 | A-1 |
| S. 116 St.: W. Greenfield Ave. to Union Pacific RR | Engineering | \$535,000 | \$258,000 | \$0 | \$277,000 | A-1 |
| W. Grant St.: S. 60 St. to W. Beloit Rd. | Engineering | \$540,000 | \$83,000 | \$0 | \$457,000 | A-1 |
| W. Mitchell St.: S.56 St. to S. 66 St. | Engineering | \$652,000 | \$224,000 | \$0 | \$428,000 | A-1 |
| W. National Ave.: S. 62 St. to S. 65 St. | Engineering | \$396,000 | \$149,000 | \$138,000 | \$109,000 | A-1 |
| S. 113 St.: W. Greenfield Ave. to W. Lapham St. | Engineering | \$206,000 | \$124,000 | \$0 | \$82,000 | A-1 |
| S. 86 St.: W. Cleveland Ave. to S. Osage Ave. | Engineering | \$328,000 | \$209,000 | \$0 | \$119,000 | A-1 |
| S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. | Engineering | \$213,000 | \$135,000 | \$0 | \$78,000 | A-1 |
| S. 80 St.: W. Grant St. to W. Lincoln Ave. | Engineering | \$180,000 | \$69,000 | \$0 | \$111,000 | A-1 |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) | Engineering | \$843,000 | \$156,100 | \$674,400 | \$12,500 | A-1 |
| WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only) | Engineering | \$150,000 | \$0 | \$120,000 | \$30,000 | A-1 |
| | | | | | | |
| S. 59 St.: W. Mobile St. to W. Lincoln Ave. | Engineering | \$361,000 | \$138,000 | \$0 | \$223,000 | A-1 |
| S. 75 St.: North of W. Walker St. to W. Washington St. | Engineering | \$327,000 | \$125,000 | \$0 | \$202,000 | A-1 |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | Engineering | \$276,000 | \$151,000 | \$0 | \$125,000 | A-1 |
| S. 87 St.: W. Harrison Ave. to Dead End | Engineering | \$74,000 | \$28,000 | \$0 | \$46,000 | A-1 |
| | | | | | | |
| Section Total-Streets | | \$6,046,000 | \$2,231,100 | \$1,050,900 | \$2,764,000 | |
| Public Infrastructure Improvements - Streets Related | | | | | | |
| | | | | | | |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only) | Engineering | \$277,000 | \$0 | \$221,600 | \$55,400 | A-1 |
| | | | | | | |
| Pavement Patching and Repair | Engineering | \$250,000 | \$0 | \$0 | \$250,000 | A-1 |
| | | | | | | |
| <i>ALLEYS</i> | | | | | | |
| S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St. | Engineering | \$109,000 | 64,000 | \$0 | \$45,000 | A-1 |
| S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St. | Engineering | \$14,000 | 7,000 | \$0 | \$7,000 | A-1 |
| S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave. | Engineering | \$85,000 | 49,000 | \$0 | \$36,000 | A-1 |
| S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St. | Engineering | \$63,000 | 33,000 | \$0 | \$30,000 | A-1 |
| S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St. | Engineering | \$77,000 | 41,000 | \$0 | \$36,000 | A-1 |
| S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St. | Engineering | \$18,000 | 9,000 | \$0 | \$9,000 | A-1 |
| | | | | | | |
| Section Total-Streets Related | | \$893,000 | \$203,000 | \$221,600 | \$468,400 | |
| Public Infrastructure Improvements - Other | | | | | | |
| | | | | | | |
| Bike and Pedestrian Infrastructure | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | A-2 |
| RR Bridge Maintenance | Comm Dev | \$100,000 | \$0 | \$0 | \$100,000 | A-3 |

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|---|----------------------------------|-------------|--------------------|-------------|--------------------|--------------------|--|
| | Section Total-Other | | \$125,000 | \$0 | \$0 | \$125,000 | |
| Public Infrastructure Improvements - Storm Water Utility | | | | | | | |
| S. 55 St.: W. Mobile St. to W. Electric Ave. | Engineering | \$82,100 | \$0 | \$0 | \$82,100 | A-1 | |
| S. 58 St.: W. National Ave. to W. Greenfield Ave. | Engineering | \$11,000 | \$0 | \$0 | \$11,000 | A-1 | |
| S. 80 S: W. Greenfield Ave. to W. National Ave. | Engineering | \$271,700 | \$0 | \$0 | \$271,700 | A-1 | |
| S. 116 St.: W. Greenfield Ave. to Union Pacific RR | Engineering | \$50,000 | \$0 | \$0 | \$50,000 | A-1 | |
| W. Grant St.: S. 60 St. to W. Beloit Rd. | Engineering | \$186,800 | \$0 | \$0 | \$186,800 | A-1 | |
| W. Mitchell St.: S.56 St. to S. 66 St. | Engineering | \$1,083,600 | \$0 | \$0 | \$1,083,600 | A-1 | |
| W. National Ave.: S. 62 St. to S. 65 St. | Engineering | \$167,800 | \$0 | \$0 | \$167,800 | A-1 | |
| S. 113 St.: W. Greenfield Ave. to W. Lapham St. | Engineering | \$11,700 | \$0 | \$0 | \$11,700 | A-1 | |
| S. 86 St.: W. Cleveland Ave. to S. Osage Ave. | Engineering | \$124,300 | \$0 | \$0 | \$124,300 | A-1 | |
| S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. | Engineering | \$98,800 | \$0 | \$0 | \$98,800 | A-1 | |
| S. 80 St.: W. Grant St. to W. Lincoln Ave. | Engineering | \$65,600 | \$0 | \$0 | \$65,600 | A-1 | |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) | Engineering | \$153,700 | \$0 | \$122,960 | \$30,740 | A-1 | |
| S. 59 St.: W. Mobile St. to W. Lincoln Ave. | Engineering | \$173,200 | \$0 | \$0 | \$173,200 | A-1 | |
| S. 75 St.: North of W. Walker St. to W. Washington St. | Engineering | \$161,800 | \$0 | \$0 | \$161,800 | A-1 | |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | Engineering | \$17,200 | \$0 | \$0 | \$17,200 | A-1 | |
| S. 87 St.: W. Harrison Ave. to Dead End | Engineering | \$7,000 | \$0 | \$0 | \$7,000 | A-1 | |
| ALLEYS | | | | | | | |
| S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St. | Engineering | \$50,600 | \$0 | \$0 | \$50,600 | A-1 | |
| S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St. | Engineering | \$10,600 | \$0 | \$0 | \$10,600 | A-1 | |
| S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave. | Engineering | \$44,400 | \$0 | \$0 | \$44,400 | A-1 | |
| S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St. | Engineering | \$33,300 | \$0 | \$0 | \$33,300 | A-1 | |
| S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St. | Engineering | \$44,800 | \$0 | \$0 | \$44,800 | A-1 | |
| S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St. | Engineering | \$8,300 | \$0 | \$0 | \$8,300 | A-1 | |
| Other Major Projects | | | | | | | |
| Pavement Patching and Repair | Engineering | \$10,000 | \$0 | \$0 | \$10,000 | A-1 | |
| Private Property Inflow & Infiltration (PPI/I) Reduction Program | Engineering | \$1,700,000 | \$0 | \$1,700,000 | \$0 | A-1 | |
| Sewer Televising | Engineering | \$25,000 | \$0 | \$0 | \$25,000 | A-1 | |
| Storm Sewer Relay - Various Locations | Engineering | \$0 | \$0 | \$0 | \$0 | A-1 | |
| Parking Lot Improvements (S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. Lot) | Engineering | \$374,440 | \$0 | \$224,440 | \$150,000 | A-1 | |
| Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot) | Engineering | \$6,200 | \$0 | \$0 | \$6,200 | A-1 | |
| Parking Lot: Library @ 7421 W National Avenue | Engineering | \$355,040 | \$0 | \$192,720 | \$162,320 | A-1 | |
| Storm Sewer Catch Basin Cleaning | Public Works | \$120,000 | \$0 | \$0 | \$120,000 | A-4 | |
| | | | | | | | |
| | Section Total-Storm Water | | \$5,448,980 | \$0 | \$2,240,120 | \$3,208,860 | |
| Public Infrastructure Improvements - Water Utility | | | | | | | |
| S. 55 St.: W. Mobile St. to W. Electric Ave. | Engineering | \$189,820 | \$36,960 | \$0 | \$152,860 | A-1 | |
| S. 58 St.: W. National Ave. to W. Greenfield Ave. | Engineering | \$103,200 | \$19,450 | \$0 | \$83,750 | A-1 | |

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|---|-------------|--------------------|------------------|------------|--------------------|-----|
| S. 80 S: W. Greenfield Ave. to W. National Ave. | Engineering | \$615,680 | \$141,990 | \$0 | \$473,690 | A-1 |
| S. 116 St.: W. Greenfield Ave. to Union Pacific RR | Engineering | \$5,000 | \$0 | \$0 | \$5,000 | A-1 |
| W. Grant St.: S. 60 St. to W. Beloit Rd. | Engineering | \$157,400 | \$0 | \$0 | \$157,400 | A-1 |
| W. Mitchell St.: S.56 St. to S. 66 St. | Engineering | \$249,900 | \$21,400 | \$0 | \$228,500 | A-1 |
| W. National Ave.: S. 62 St. to S. 65 St. | Engineering | \$261,000 | \$40,850 | \$0 | \$220,150 | A-1 |
| S. 113 St.: W. Greenfield Ave. to W. Lapham St. | Engineering | \$1,200 | \$0 | \$0 | \$1,200 | A-1 |
| S. 86 St.: W. Cleveland Ave. to S. Osage Ave. | Engineering | \$3,500 | \$0 | \$0 | \$3,500 | A-1 |
| S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. | Engineering | \$3,500 | \$0 | \$0 | \$3,500 | A-1 |
| S. 80 St.: W. Grant St. to W. Lincoln Ave. | Engineering | \$153,500 | \$38,900 | \$0 | \$114,600 | A-1 |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) | Engineering | \$252,800 | \$21,400 | \$0 | \$231,400 | A-1 |
| | | | | | | |
| S. 59 St.: W. Mobile St. to W. Lincoln Ave. | Engineering | \$457,020 | \$112,810 | \$0 | \$344,210 | A-1 |
| S. 75 St.: North of W. Walker St. to W. Washington St. | Engineering | \$446,020 | \$114,760 | \$0 | \$331,260 | A-1 |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | Engineering | \$11,500 | \$0 | \$0 | \$11,500 | A-1 |
| S. 87 St.: W. Harrison Ave. to Dead End | Engineering | \$500 | \$0 | \$0 | \$500 | A-1 |
| | | | | | | |
| <i>Other Major Projects</i> | | | | | | |
| Pavement Patching and Repair | Engineering | \$2,500 | \$0 | \$0 | \$2,500 | A-1 |
| Water Main Relay | Engineering | \$100,000 | \$0 | \$0 | \$100,000 | A-1 |
| | | | | | | |
| | | | | | | |
| Section Total-Water | | \$3,014,040 | \$548,520 | \$0 | \$2,465,520 | |
| | | | | | | |
| Public Infrastructure Improvements - Sanitary Sewer Utility | | | | | | |
| | | | | | | |
| S. 55 St.: W. Mobile St. to W. Electric Ave. | Engineering | \$140,600 | \$0 | \$0 | \$140,600 | A-1 |
| S. 58 St.: W. National Ave. to W. Greenfield Ave. | Engineering | \$31,500 | \$0 | \$0 | \$31,500 | A-1 |
| S. 80 S: W. Greenfield Ave. to W. National Ave. | Engineering | \$398,400 | \$0 | \$0 | \$398,400 | A-1 |
| S. 116 St.: W. Greenfield Ave. to Union Pacific RR | Engineering | \$25,000 | \$0 | \$0 | \$25,000 | A-1 |
| W. Grant St.: S. 60 St. to W. Beloit Rd. | Engineering | \$43,200 | \$0 | \$0 | \$43,200 | A-1 |
| W. Mitchell St.: S.56 St. to S. 66 St. | Engineering | \$235,700 | \$0 | \$0 | \$235,700 | A-1 |
| W. National Ave.: S. 62 St. to S. 65 St. | Engineering | \$211,000 | \$0 | \$0 | \$211,000 | A-1 |
| S. 113 St.: W. Greenfield Ave. to W. Lapham St. | Engineering | \$5,600 | \$0 | \$0 | \$5,600 | A-1 |
| S. 86 St.: W. Cleveland Ave. to S. Osage Ave. | Engineering | \$196,900 | \$0 | \$0 | \$196,900 | A-1 |
| S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. | Engineering | \$152,300 | \$0 | \$0 | \$152,300 | A-1 |
| S. 80 St.: W. Grant St. to W. Lincoln Ave. | Engineering | \$109,500 | \$0 | \$0 | \$109,500 | A-1 |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) | Engineering | \$335,000 | \$0 | \$0 | \$335,000 | A-1 |
| | | | | | | |
| S. 59 St.: W. Mobile St. to W. Lincoln Ave. | Engineering | \$256,400 | \$0 | \$0 | \$256,400 | A-1 |
| S. 75 St.: North of W. Walker St. to W. Washington St. | Engineering | \$193,100 | \$0 | \$0 | \$193,100 | A-1 |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | Engineering | \$7,600 | \$0 | \$0 | \$7,600 | A-1 |
| S. 87 St.: W. Harrison Ave. to Dead End | Engineering | \$1,000 | \$0 | \$0 | \$1,000 | A-1 |
| | | | | | | |
| <i>Alleys</i> | | | | | | |
| S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St. | Engineering | \$33,600 | \$0 | \$0 | \$33,600 | A-1 |
| S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St. | Engineering | \$32,900 | \$0 | \$0 | \$32,900 | A-1 |
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|---|----------------------------------|--------------------|-----------------|------------|--------------------|----------------------|
| <i>Other Major Projects</i> | | | | | | |
| Pavement Patching and Repair | Engineering | \$5,000 | \$0 | \$0 | \$5,000 | A-1 |
| Sewer Televising | Engineering | \$75,000 | \$0 | \$0 | \$75,000 | A-1 |
| Sanitary Relay - Various Areas | Engineering | \$500,000 | \$0 | \$0 | \$500,000 | A-1 |
| Sanitary Manhole Repair/Replacement | Public Works | \$30,000 | \$0 | \$0 | \$30,000 | A-5 |
| | | | | | | |
| | Section Total-Sewer | \$3,019,300 | \$0 | \$0 | \$3,019,300 | |
| Public Infrastructure Improvements - Sidewalks | | | | | | |
| | | | | | | |
| 10 Year Sidewalk Program | | \$219,000 | \$50,000 | \$0 | \$169,000 | A-1 |
| | | | | | | |
| | Section Total - Sidewalks | \$219,000 | \$50,000 | \$0 | \$169,000 | |
| Park Improvements | | | | | | |
| | | | | | | |
| Kopperud Park Improvements | Comm Dev | \$240,000 | \$0 | \$0 | \$240,000 | A-6 |
| | | | | | | |
| | Section Total-Parks | \$240,000 | \$0 | \$0 | \$240,000 | |
| Public Property Improvements - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Municipal Yard Improvements - Design | Public Works | TBD | \$0 | \$0 | TBD | No Attachment |
| Parking Lot Improvements (S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. Lot) | Engineering | \$200,000 | \$0 | \$0 | \$200,000 | A-1 |
| Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot) | Engineering | \$30,000 | \$0 | \$0 | \$30,000 | A-1 |
| Fuel Pits for Fueling Station at DPW | Public Works | \$30,000 | \$0 | \$0 | \$30,000 | A-7 |
| Low Pressure Sodium Bulb Replacements for Street Lights | PW/Electrical | \$200,000 | \$0 | \$0 | \$200,000 | A-8 |
| Traffic Controllers | PW/Electrical | \$355,274 | \$0 | \$0 | \$355,274 | A-9 |
| Traffic Lights | PW/Electrical | \$124,904 | \$0 | \$0 | \$124,904 | A-10 |
| Replacement of Induction Lighting (to LED) | PW/Electrical | \$13,851 | \$0 | \$0 | \$13,851 | A-11 |
| MUNICIPAL YARD - Overhead Garage Door | PW/Building & Sign | \$9,000 | \$0 | \$0 | \$9,000 | A-12 |
| Transfer Station Improvements | Public Works | TBD | \$0 | \$0 | TBD | No Attachment |
| | | | | | | |
| Police | | | | | | |
| Evidence Vehicle Sotrage (Pole Barn) | Police | TBD | \$0 | \$0 | TBD | A-13 |
| | | | | | | |
| Library | | | | | | |
| Parking Lot: Library @ 7421 W National Avenue | Engineering/Library | \$248,300 | \$0 | \$0 | \$248,300 | A-1 |
| Library Windows | PW/Building & Sign | \$5,000 | \$0 | \$0 | \$5,000 | A-14 |
| | | | | | | |
| Fire | | | | | | |
| Generator at Fire Station #2 | Engineering/Fire | \$160,000 | \$0 | \$0 | \$160,000 | A-15 |
| Apparatus Floor Refinishing-Fire Station #1 | Fire | \$27,900 | \$0 | \$0 | \$27,900 | A-16 |
| HVAC Replacement - Fire Station #3 | Fire | \$15,000 | \$0 | \$0 | \$15,000 | A-17 |
| Carpet Replacement - All Three Stations and Administration Building | Fire | \$65,000 | \$0 | \$0 | \$65,000 | A-18 |
| Underbody Flush System | Fire | \$72,000 | \$0 | \$0 | \$72,000 | A-19 |

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|--|--------------------|--------------------|------------|------------|--------------------|---------------|
| Information Technology | | | | | | |
| HVAC Retrofit | PW/Building & Sign | \$175,000 | \$0 | \$0 | \$175,000 | A-20 |
| General | | | | | | |
| City Hall Remodel | General | \$0 | \$0 | \$0 | \$0 | No Attachment |
| General Facility Replacements-Per 2018 Facilities Plan | General | TBD | \$0 | \$0 | TBD | No Attachment |
| Farmer's Market Lead Paint Remediation | General/CDBG | TBD | \$0 | \$0 | TBD | No Attachment |
| Community Development | | | | | | |
| Dog Park | Comm Dev | \$60,000 | \$0 | \$0 | \$60,000 | A-21 |
| Burnham Point Streetscape | Comm Dev | \$150,000 | \$0 | \$0 | \$150,000 | A-22 |
| Boulevard & Gateway Improvements | Comm Dev | \$50,000 | \$0 | \$0 | \$50,000 | A-23 |
| Beloit Road Senior Housing (Funded by Beloit Road, LLC) | Comm Dev | \$40,000 | \$0 | \$0 | \$40,000 | A-24 |
| Downtown Banner Poles | Comm Dev | \$50,000 | \$0 | \$0 | \$50,000 | A-25 |
| Section Total-Property Improvement | | \$2,081,229 | \$0 | \$0 | \$2,081,229 | |
| Public Property Improvements - Utility | | | | | | |
| WATER | | | | | | |
| Pumping Station Update | PW/Water Utility | \$100,000 | \$0 | \$0 | \$100,000 | A-26 |
| SEWER | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| STORM | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total - Property Improvements-Utility | | \$100,000 | \$0 | \$0 | \$100,000 | |
| Major Equipment/Vehicles - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Asset Management / Work Order System (2018 - 2023 Total = \$750,000) | Public Works | \$300,000 | \$0 | \$0 | \$300,000 | A-27 |
| Cable Fault Locator | PW/Electrical | \$26,275 | \$0 | \$0 | \$26,275 | A-28 |
| Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting | PW/Forestry | \$18,750 | \$0 | \$0 | \$18,750 | A-29 |
| Boulevard Landscape Bed Consolidation | PW/Forestry | \$13,700 | \$0 | \$0 | \$13,700 | A-30 |
| 11 Ft. Poly Truck Plows (4) | PW/Fleet | \$46,000 | \$0 | \$0 | \$46,000 | A-31 |
| 2003 Concrete Saw - #2698 | PW/Fleet | \$36,000 | \$0 | \$0 | \$36,000 | A-31 |
| 2009 SUV - #184 | PW/Fleet | \$25,400.00 | \$0 | \$0 | \$25,400 | A-31 |
| 2000 Refuse Packer - #813 | PW/Fleet | \$260,000.00 | \$0 | \$0 | \$260,000 | A-31 |
| 2008 Wing Blade - #2469 | PW/Fleet | \$15,500.00 | \$0 | \$0 | \$15,500 | A-31 |
| 2009 Wing Blade - #2470 | PW/Fleet | \$15,500.00 | \$0 | \$0 | \$15,500 | A-31 |
| 2002 Directional Drill Rig - #1666 | PW/Fleet | \$197,750.00 | \$0 | \$0 | \$197,750 | A-31 |
| Police | | | | | | |

| | | | | | | |
|---|------------------|--------------------|------------|------------|--------------------|---------------|
| Investigative Squads (replace 2 per year) | Police | \$50,000 | \$0 | \$0 | \$50,000 | A-32 |
| Marked Squads (replace 6 per year) | Police | \$240,000 | \$0 | \$0 | \$240,000 | A-33 |
| Fingerprint Capture Systems | Police | \$30,100 | \$0 | \$0 | \$30,100 | A-34 |
| Communications | | | | | | |
| City Building Digital Signage Program | Communications | TBD | \$0 | \$0 | TBD | A-35 |
| Information Technology | | | | | | |
| Internet Infrastructure - Improve Internet Resiliency | IT | \$20,000 | \$0 | \$0 | \$20,000 | A-36 |
| Upgrade Phone Wiring Infrastructure | IT | \$45,000 | \$0 | \$0 | \$45,000 | A-37 |
| Security Camera Replacement - Citywide | IT | \$30,000 | \$0 | \$0 | \$30,000 | A-38 |
| City Hall | | | | | | |
| Virtual City Hall Software Solution | General | TBD | \$0 | \$0 | TBD | No Attachment |
| Fire | | | | | | |
| Reserve Aerial Truck | Fire | \$345,000 | \$0 | \$0 | \$345,000 | A-39 |
| Staff Car | Fire | \$37,081 | \$0 | \$0 | \$37,081 | A-40 |
| Emergency Fire Dispatch Software | Fire | \$80,000 | \$0 | \$0 | \$80,000 | A-41 |
| Section Total-Equipment/Vehicles-Non-Utility | | \$1,832,056 | \$0 | \$0 | \$1,832,056 | |
| Major Equipment/Vehicles - Utility | | | | | | |
| WATER UTILITY | | | | | | |
| Meters & Hydrants | PW/Water Utility | \$310,000 | \$0 | \$0 | \$310,000 | A-42 |
| Truck for Drill Rig (replacing unit purchased in 2004) | PW/Water Utility | \$47,000 | \$0 | \$0 | \$47,000 | A-43 |
| Drill Rig (replacing unit purchased in 2004) | PW/Water Utility | \$95,000 | \$0 | \$0 | \$95,000 | A-43 |
| GVW Pick-Up Truck (replacing unit purchased in 2009) | PW/Water Utility | \$29,500 | \$0 | \$0 | \$29,500 | A-43 |
| SEWER UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| STORM WATER UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| SOLID WASTE UTILITY | | | | | | |
| Containers (5) | PW/Fleet | \$65,000 | \$0 | \$0 | \$65,000 | A-44 |
| Section Total-Equipment/Vehicles-Utility | | \$546,500 | \$0 | \$0 | \$546,500 | |
| Tax Increment Financing (TIF) Districts Improvements | | | | | | |
| TIF Improvements - TBD | | \$0 | \$0 | \$0 | \$0 | |
| Section Total-TIF Improvements | | \$0 | \$0 | \$0 | \$0 | |

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| | | | | | | |
| 2019 CIP Total | | \$23,565,105 | \$3,032,620 | \$3,512,620 | \$17,019,865 | |

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2020

| 2020 CIP - Requests as of 7/25/2018 | | | | | | |
|--|--------------------------------------|----------------------|--------------------|----------------------|--------------------|--------------------------|
| | Department | Project Total | Assessments | Other Funding | City Cost | Exhibit Reference |
| Public Infrastructure Streets | | | | | | |
| W. Rogers St.: S. 76 St. to S. 84 St. | Engineering | \$818,000 | \$125,000 | \$0 | \$693,000 | No Attachment |
| W. Euclid Ave.: S. Villa Ct. to S. 119 St. | Engineering | \$82,000 | \$31,000 | \$0 | \$51,000 | No Attachment |
| W. Lakefield Ave.: S. 122 St. to E/O S. 119 St. | Engineering | \$361,000 | \$138,000 | \$0 | \$223,000 | No Attachment |
| S. 58 St.: W. Beloit Rd. to W. Mobile St. | Engineering | \$409,000 | \$156,000 | \$0 | \$253,000 | No Attachment |
| S. 75 St.: W. National Ave. to Dead End South | Engineering | \$114,000 | \$31,000 | \$0 | \$83,000 | No Attachment |
| S. 90 St.: W. Greenfield Ave. to W. Orchard St. | Engineering | \$98,000 | \$38,000 | \$0 | \$60,000 | No Attachment |
| S. 94 St.: W. National Ave. to W. Lincoln Ave. | Engineering | \$31,000 | \$20,000 | \$0 | \$11,000 | No Attachment |
| S. 96 St.: W. Greenfield Ave. to W. Orchard St. | Engineering | \$229,000 | \$88,000 | \$0 | \$141,000 | No Attachment |
| S. 77 St.: W. Pierce St. to W. Walker St. | Engineering | \$196,000 | \$19,000 | \$0 | \$177,000 | No Attachment |
| W. Pierce St.: S. 76 St. to S. 77 St. | Engineering | \$50,000 | \$0 | \$0 | \$50,000 | No Attachment |
| W. Lincoln Ave.: S. 91 St. to S. 96 St. | Engineering | \$503,000 | \$200,000 | \$0 | \$303,000 | No Attachment |
| WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only) (A) | Engineering | \$2,138,000 | \$196,000 | \$1,710,400 | \$231,600 | No Attachment |
| W. Walker St.: S. 60 St. to East of S. 56 St. | Engineering | \$392,000 | \$60,000 | \$0 | \$332,000 | No Attachment |
| S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave. | Engineering | \$143,000 | \$49,000 | \$0 | \$94,000 | No Attachment |
| | | | | | | |
| | Section Total-Streets | \$5,564,000 | \$1,151,000 | \$1,710,400 | \$2,702,600 | |
| Public Infrastructure Improvements - Streets Related | | | | | | |
| Pavement Patching and Repair | Engineering | \$250,000 | \$0 | \$0 | \$250,000 | No Attachment |
| | | | | | | |
| WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only) (B) | Engineering | \$1,341,000 | \$0 | \$547,600 | \$793,400 | No Attachment |
| | | | | | | |
| | Section Total-Streets Related | \$1,591,000 | \$0 | \$547,600 | \$1,043,400 | |
| Public Infrastructure Improvements - Other | | | | | | |
| Bridge Inspection | Engineering | \$10,000 | \$0 | \$0 | \$10,000 | No Attachment |
| Bike and Pedestrian Infrastructure | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | A-2 |
| | | | | | | |
| | Section Total-Other | \$35,000 | \$0 | \$0 | \$35,000 | |
| Public Infrastructure Improvements - Storm Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Storm Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |

| | | | | | | | |
|---|---|--|------------------|-----------------|------------|------------------|----------------------|
| | Section Total-Water | | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sewer Utility | | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 | |
| | Section Total-Sewer | | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sidewalks | | | | | | | |
| 10 Year Sidewalk Program | Engineering | | \$146,000 | \$40,000 | \$0 | \$106,000 | No Attachment |
| | Section Total - Sidewalks | | \$146,000 | \$40,000 | \$0 | \$106,000 | |
| Park Improvements | | | | | | | |
| Railroad Park | Comm Dev | | \$30,000 | \$0 | \$0 | \$30,000 | B-1 |
| | Section Total-Parks | | \$30,000 | \$0 | \$0 | \$30,000 | |
| Public Property Improvements - Non-Utility | | | | | | | |
| Public Works | | | | | | | |
| Low Pressure Sodium Bulb Replacements for Street Lights | PW/Electrical | | \$200,000 | \$0 | \$0 | \$200,000 | A-8 |
| Police | | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 | |
| Fire | | | | | | | |
| Apparatus Floor Refinishing-Fire Station #2 | Fire | | \$30,000 | \$0 | \$0 | \$30,000 | B-2 |
| Information Technology | | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 | |
| Community Development | | | | | | | |
| Downtown Banner Poles | Comm Dev | | \$200,000 | \$0 | \$0 | \$200,000 | A-25 |
| Wayfinding Signage | Comm Dev | | \$300,000 | \$0 | \$0 | \$300,000 | B-3 |
| Beloit Road Senior Housing (Funded by Beloit Road, LLC) | Comm Dev | | \$40,000 | \$0 | \$0 | \$40,000 | A-24 |
| Senior Center | | | | | | | |
| Parking Lot Improvements (Senior Center Parking Lot) | Engineering | | \$100,000 | \$0 | \$0 | \$100,000 | No Attachment |
| | Section Total-Property Improvement | | \$870,000 | \$0 | \$0 | \$870,000 | |
| Public Property Improvements - Utility | | | | | | | |
| WATER | | | | | | | |
| Pumping Station Update | PW/Water Utility | | \$100,000 | \$0 | \$0 | \$100,000 | A-26 |

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|--|--------------|--------------------|------------|------------|--------------------|----------------------|
| | | | | | | |
| SEWER | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| STORM | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total - Property Improvements-Utility | | \$100,000 | \$0 | \$0 | \$100,000 | |
| Major Equipment/Vehicles - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Asset Management / Work Order System (2018 - 2023 Total = \$750,000) | Public Works | \$55,000 | \$0 | \$0 | \$55,000 | A-27 |
| Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting | PW/Forestry | \$18,750 | \$0 | \$0 | \$18,750 | A-29 |
| Boulevard Landscape Bed Consolidation | PW/Forestry | \$13,700 | \$0 | \$0 | \$13,700 | A-30 |
| 1997 CAT Backhoe - #1263 | PW/Fleet | \$184,500 | \$0 | \$0 | \$184,500 | B-4 |
| 1997 CAT Buster - #1819 | PW/Fleet | \$28,200 | \$0 | \$0 | \$28,200 | B-4 |
| 2007 20 Yd. Refuse Packer | PW/Fleet | \$278,000 | \$0 | \$0 | \$278,000 | B-4 |
| 2007 (4) 11' Poly Plows | PW/Fleet | \$56,000 | \$0 | \$0 | \$56,000 | B-4 |
| Police | | | | | | |
| Investigative Squads (replace 2 per year) | Police | \$50,000 | \$0 | \$0 | \$50,000 | A-32 |
| Marked Squads (replace 6 per year) | Police | \$240,000 | \$0 | \$0 | \$240,000 | A-33 |
| Communications | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Information Technology | | | | | | |
| Security Camera Replacement - Citywide | IT | \$30,000 | \$0 | \$0 | \$30,000 | A-38 |
| Clerk | | | | | | |
| Electronic Poll Books | City Clerk | \$50,000 | \$0 | \$0 | \$50,000 | No Attachment |
| Fire | | | | | | |
| Pick-Up Truck | Fire | \$42,436 | \$0 | \$0 | \$42,436 | B-5 |
| Fire Engine | Fire | \$639,723 | \$0 | \$0 | \$639,723 | B-6 |
| Section Total-Equipment/Vehicles-Non-Utility | | \$1,686,309 | \$0 | \$0 | \$1,686,309 | |
| Major Equipment/Vehicles - Utility | | | | | | |
| WATER UTILITY | | | | | | |
| 2005 Vacuum Trailer - #2122 | PW/Fleet | \$63,500 | \$0 | \$0 | \$63,500 | B-7 |
| 2006 Pick-Up Truck - #72 | PW/Fleet | \$31,200 | \$0 | \$0 | \$31,200 | B-7 |
| SEWER UTILITY | | | | | | |

| | | | | | | |
|---|----------|---------------------|--------------------|--------------------|--------------------|-------------|
| NEW Camera Sewer Truck | PW/Fleet | \$270,000 | \$0 | \$0 | \$270,000 | B-8 |
| STORM WATER UTILITY | | | | | | |
| 2007 Vacuum Sweeper | PW/Fleet | \$275,000 | \$0 | \$0 | \$275,000 | B-9 |
| SOLID WASTE UTILITY | | | | | | |
| 2005 25 Yd. Recycling Truck - #854 | PW/Fleet | \$285,000 | \$0 | \$0 | \$285,000 | B-10 |
| Section Total-Equipment/Vehicles-Utility | | \$924,700 | \$0 | \$0 | \$924,700 | |
| Tax Increment Financing (TIF) Districts Improvements | | | | | | |
| TIF Improvements - TBD | | \$0 | \$0 | \$0 | \$0 | |
| Section Total-TIF Improvements | | \$0 | \$0 | \$0 | \$0 | |
| 2020 CIP Total | | \$10,947,009 | \$1,191,000 | \$2,258,000 | \$7,498,009 | |

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2021

| 2021 CIP - Requests as of 7/25/2018 | | | | | | |
|---|--------------------------------------|----------------------|--------------------|----------------------|--------------------|--------------------------|
| | Department | Project Total | Assessments | Other Funding | City Cost | Exhibit Reference |
| Public Infrastructure Streets | | | | | | |
| W. Washington St.: S 108 St. to S. 124 St. | Engineering | \$1,104,000 | \$163,000 | \$0 | \$941,000 | No Attachment |
| S. 99 St.: W. Lincoln Ave. to W. National Ave. | Engineering | \$126,000 | \$19,000 | \$0 | \$107,000 | No Attachment |
| W. Beloit Rd.: S. 60 St. to 68 St. | Engineering | \$1,265,000 | \$358,000 | \$0 | \$907,000 | No Attachment |
| S. 53 St.: W. Burnham St. to W. Rogers St. | Engineering | \$230,000 | \$102,000 | \$0 | \$128,000 | No Attachment |
| S. 82 St.: W. Rogers St. to W. Burnham St. | Engineering | \$220,000 | \$81,000 | \$0 | \$139,000 | No Attachment |
| S. 90 St.: W. Arthur Pl. to S. 89 St. | Engineering | \$143,000 | \$83,000 | \$0 | \$60,000 | No Attachment |
| S. 82nd St.: W. Greenfield Ave. to W. National Ave. | Engineering | \$710,000 | \$263,000 | \$0 | \$447,000 | No Attachment |
| W. Orchard St.: S. 60 St. to S. 63 St. | Engineering | \$311,000 | \$119,000 | \$0 | \$192,000 | No Attachment |
| S. 62 St.: W. Mineral St. to W. Greenfield Ave. | Engineering | \$557,000 | \$213,000 | \$0 | \$344,000 | No Attachment |
| S. 56 St.: W. Beloit Rd. to W. Rogers St. | Engineering | \$361,000 | \$138,000 | \$0 | \$223,000 | No Attachment |
| | | | | | | |
| | Section Total-Streets | \$5,027,000 | \$1,539,000 | \$0 | \$3,488,000 | |
| Public Infrastructure Improvements - Streets Related | | | | | | |
| Paving and Patching Repair Program | Engineering | \$250,000 | \$0 | \$0 | \$250,000 | No Attachment |
| | | | | | | |
| | Section Total-Streets Related | \$250,000 | \$0 | \$0 | \$250,000 | |
| Public Infrastructure Improvements - Other | | | | | | |
| Bike and Pedestrian Infrastructure | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | A-2 |
| | | | | | | |
| | Section Total-Other | \$25,000 | \$0 | \$0 | \$25,000 | |
| Public Infrastructure Improvements - Storm Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Storm Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sewer Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Sewer | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sidewalks | | | | | | |
| | | | | | | |

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|--|------------------|------------------|-----------------|------------|------------------|---------------|
| 10 Year Sidewalk Program | Engineering | \$115,000 | \$40,000 | \$0 | \$75,000 | No Attachment |
| Section Total - Sidewalks | | \$115,000 | \$40,000 | \$0 | \$75,000 | |
| Park Improvements | | | | | | |
| Park @ 76th Str. And Hicks St. | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | C-1 |
| Section Total-Parks | | \$25,000 | \$0 | \$0 | \$25,000 | |
| Public Property Improvements - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Parking Lot Improvements (S. 71 St. - S. 72 St.; W. Greenfield Ave. to W. Orchard St. Lot) | Engineering | \$50,000 | \$0 | \$0 | \$50,000 | No Attachment |
| Low Pressure Sodium Bulb Replacements for Street Lights | PW/Electrical | \$200,000 | \$0 | \$0 | \$200,000 | A-8 |
| Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting | PW/Forestry | \$18,750 | \$0 | \$0 | \$18,750 | A-29 |
| Boulevard Landscape Bed Consolidation | PW/Forestry | \$13,700 | \$0 | \$0 | \$13,700 | A-30 |
| Police | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Fire | | | | | | |
| Apparatus Floor Refinishing-Fire Station #3 | Fire | \$30,000 | \$0 | \$0 | \$30,000 | C-2 |
| Information Technology | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| General | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Community Development | | | | | | |
| Boulevard & Gateway Improvements | Comm Dev | \$50,000 | \$0 | \$0 | \$50,000 | A-23 |
| Beloit Road Senior Housing (Funded by Beloit Road, LLC) | Comm Dev | \$40,000 | \$0 | \$0 | \$40,000 | A-24 |
| Section Total-Property Improvement | | \$402,450 | \$0 | \$0 | \$402,450 | |
| Public Property Improvements - Utility | | | | | | |
| WATER | | | | | | |
| Pumping Station Update | PW/Water Utility | \$100,000 | \$0 | \$0 | \$100,000 | A-26 |
| SEWER | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| STORM | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total - Property Improvements-Utility | | \$100,000 | \$0 | \$0 | \$100,000 | |

| | | | | | | |
|--|--------------|--------------------|------------|------------|--------------------|----------------------|
| Major Equipment/Vehicles - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Asset Management / Work Order System (2018 - 2023 Total = \$750,000) | Public Works | \$60,000 | \$0 | \$0 | \$60,000 | A-27 |
| 1999 (2) 11' Heavy Truck Plows | PW/Fleet | \$26,900 | \$0 | \$0 | \$26,900 | C-3 |
| 2006 Tandem Plow Truck - #1008 | PW/Fleet | \$275,000 | \$0 | \$0 | \$275,000 | C-3 |
| 2007 Tandem Plow Truck - #1009 | PW/Fleet | \$275,000 | \$0 | \$0 | \$275,000 | C-3 |
| Clerk | | | | | | |
| Electronic Poll Books | City Clerk | \$50,000 | \$0 | \$0 | \$50,000 | No Attachment |
| Police | | | | | | |
| Investigative Squads (replace 2 per year) | Police | \$50,000 | \$0 | \$0 | \$50,000 | A-32 |
| Marked Squads (replace 6 per year) | Police | \$240,000 | \$0 | \$0 | \$240,000 | A-33 |
| Communications | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Information Technology | | | | | | |
| Security Camera Replacement - Citywide | IT | \$30,000 | \$0 | \$0 | \$30,000 | A-38 |
| Fire | | | | | | |
| Staff Car | Fire | \$39,338 | \$0 | \$0 | \$39,338 | C-4 |
| Section Total-Equipment/Vehicles-Non-Utility | | \$1,046,238 | \$0 | \$0 | \$1,046,238 | |
| Major Equipment/Vehicles - Utility | | | | | | |
| WATER UTILITY | | | | | | |
| 2011 Backhoe - #1267 | PW/Water | \$189,500 | \$0 | \$0 | \$189,500 | B-7 |
| 2009 Pick-Up Truck - #76 | PW/Water | \$31,900 | \$0 | \$0 | \$31,900 | B-7 |
| 2010 Pick-Up Truck - #77 | PW/Water | \$31,900 | \$0 | \$0 | \$31,900 | B-7 |
| 2011 Buster - #1814 | PW/Water | \$38,000 | \$0 | \$0 | \$38,000 | B-7 |
| SEWER UTILITY | | | | | | |
| 2010 Jet Truck - #1498 | PW/Fleet | \$395,000 | \$0 | \$0 | \$395,000 | B-8 |
| STORM WATER UTILITY | | | | | | |
| 2010 Catch Basin Vacuum | PW/Fleet | \$395,000 | \$0 | \$0 | \$395,000 | B-9 |
| SOLID WASTE UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total-Equipment/Vehicles-Utility | | \$1,081,300 | \$0 | \$0 | \$1,081,300 | |
| Tax Increment Financing (TIF) Districts Improvements | | | | | | |

| | | | | | | |
|---------------------------------------|--|--------------------|--------------------|------------|--------------------|--|
| | | | | | | |
| TIF Improvements - TBD | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Section Total-TIF Improvements | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| 2021 CIP Total | | \$8,071,988 | \$1,579,000 | \$0 | \$6,492,988 | |

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2022

| 2022 CIP - Requests as of 7/25/2018 | | | | | | |
|---|--------------------------------------|----------------------|--------------------|----------------------|--------------------|--------------------------|
| | Department | Project Total | Assessments | Other Funding | City Cost | Exhibit Reference |
| Public Infrastructure Streets | | | | | | |
| W. Arthur Ave.: S. 76 St. to S. 84 St. | Engineering | \$401,000 | \$143,000 | \$0 | \$258,000 | No Attachment |
| W. Arthur Ave.: S. 60 St. to S. 68 St. | Engineering | \$400,000 | \$143,000 | \$0 | \$257,000 | No Attachment |
| W. Scott St.: S. 57 St. to S. 60 St. | Engineering | \$422,000 | \$156,000 | \$0 | \$266,000 | No Attachment |
| S. 61 St.: North of W. Mineral St. to W. National Ave. | Engineering | \$506,000 | \$188,000 | \$0 | \$318,000 | No Attachment |
| S. 66 St.: W. Lapham St. to W. Burnham St. | Engineering | \$213,000 | \$170,000 | \$0 | \$43,000 | No Attachment |
| W. Washington St.: East of S. 56 St. to S. 60 St. | Engineering | \$321,000 | \$48,000 | \$0 | \$273,000 | No Attachment |
| S. 57 St.: W. Burnham St. to W. Mobile St. | Engineering | \$474,000 | \$175,000 | \$0 | \$299,000 | No Attachment |
| S. 77 St.: W. Hicks St. to W. Grant St. | Engineering | \$592,000 | \$219,000 | \$0 | \$373,000 | No Attachment |
| W. Vigo Terr.: S. 99 St. to E/O S. 99 St. | Engineering | \$73,000 | \$38,000 | \$0 | \$35,000 | No Attachment |
| S. 91 St.: W. Arthur Pl. to W. Harrison Ave. | Engineering | \$172,000 | \$88,000 | \$0 | \$84,000 | No Attachment |
| W. Boone Ave.: S. 86 St. to S. 88 St. | Engineering | \$237,000 | \$146,000 | \$0 | \$91,000 | No Attachment |
| S. 59 St.: W. Beloit Rd. to W. Mobile St. | Engineering | \$355,000 | \$131,000 | \$0 | \$224,000 | No Attachment |
| S. 65 St.: W. Greenfield Ave. to W. National Ave. | Engineering | \$168,000 | \$78,000 | \$0 | \$90,000 | No Attachment |
| W. Becher St.: S. 92 St. to S. 99 St. | Engineering | \$449,000 | \$239,000 | \$0 | \$210,000 | No Attachment |
| W. Cleveland Ave.: S. 91 St. to S. 92 St. | Engineering | \$69,000 | \$37,000 | \$0 | \$32,000 | No Attachment |
| W. Madison St.: S. 58 St. to S. 60 St. | Engineering | \$168,000 | \$63,000 | \$0 | \$105,000 | No Attachment |
| W. Orchard St.: S. 93 St. to S. 95 St. | Engineering | \$135,000 | \$27,000 | \$0 | \$108,000 | No Attachment |
| W. Hayes Ave.: W. Greenlinks Dr. to East End | Engineering | \$143,000 | \$71,000 | \$0 | \$72,000 | No Attachment |
| S. Greenlinks Dr.: W. Lincoln Ave. to W. Arthur Ave. | Engineering | \$228,000 | \$113,000 | \$0 | \$115,000 | No Attachment |
| W. Washington St.: S. 84 St. to S. 86 St. | Engineering | \$220,000 | \$33,000 | \$0 | \$187,000 | No Attachment |
| | | | | | | |
| | | | | | | |
| | Section Total-Streets | \$5,746,000 | \$2,306,000 | \$0 | \$3,440,000 | |
| Public Infrastructure Improvements - Streets Related | | | | | | |
| Pavement Patching and Repair | Engineering | \$250,000 | \$0 | \$0 | \$250,000 | No Attachment |
| | | | | | | |
| | | | | | | |
| | Section Total-Streets Related | \$250,000 | \$0 | \$0 | \$250,000 | |
| Public Infrastructure Improvements - Other | | | | | | |
| Bridge Inspection | Engineering | \$10,000 | \$0 | \$0 | \$10,000 | No Attachment |
| Bike and Pedestrian Infrastructure | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | A-2 |
| | | | | | | |
| | | | | | | |
| | Section Total-Other | \$35,000 | \$0 | \$0 | \$35,000 | |
| Public Infrastructure Improvements - Storm Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Storm Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Water Utility | | | | | | |

| | | | | | | |
|--|---------------|------------------|-----------------|------------|------------------|---------------|
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Section Total-Water | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Public Infrastructure Improvements - Sewer Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Section Total-Sewer | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Public Infrastructure Improvements - Sidewalks | | | | | | |
| | | | | | | |
| 10 Year Sidewalk Program | Engineering | \$117,000 | \$40,000 | \$0 | \$77,000 | No Attachment |
| | | | | | | |
| Section Total - Sidewalks | | \$117,000 | \$40,000 | \$0 | \$77,000 | |
| | | | | | | |
| Park Improvements | | | | | | |
| | | | | | | |
| Park @ 76th Str. And Hicks St. | Comm Dev | \$450,000 | \$0 | \$0 | \$450,000 | C-1 |
| | | | | | | |
| Section Total-Parks | | \$450,000 | \$0 | \$0 | \$450,000 | |
| | | | | | | |
| Public Property Improvements - Non-Utility | | | | | | |
| | | | | | | |
| Public Works | | | | | | |
| | | | | | | |
| Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot) | Engineering | \$75,000 | \$0 | \$0 | \$75,000 | No Attachment |
| Low Pressure Sodium Bulb Replacements for Street Lights | PW/Electrical | \$200,000 | \$0 | \$0 | \$200,000 | A-8 |
| Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting | PW/Forestry | \$18,750 | \$0 | \$0 | \$18,750 | A-29 |
| Boulevard Landscape Bed Consolidation | PW/Forestry | \$13,700 | \$0 | \$0 | \$13,700 | A-30 |
| | | | | | | |
| Police | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Fire | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Information Technology | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| General | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Community Development | | | | | | |
| | | | | | | |
| Beloit Road Senior Housing (Funded by Beloit Road, LLC) | Comm Dev | \$20,000 | \$0 | \$0 | \$20,000 | A-24 |
| | | | | | | |
| | | | | | | |
| Section Total-Property Improvement | | \$327,450 | \$0 | \$0 | \$327,450 | |

| | | | | | | |
|--|------------------|--------------------|------------|------------|--------------------|-------------|
| Public Property Improvements - Utility | | | | | | |
| WATER | | | | | | |
| Pumping Station Update | PW/Water Utility | \$100,000 | \$0 | \$0 | \$100,000 | A-26 |
| SEWER | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| STORM | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total - Property Improvements-Utility | | \$100,000 | \$0 | \$0 | \$100,000 | |
| Major Equipment/Vehicles - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Asset Management / Work Order System (2018 - 2023 Total = \$750,000) | Public Works | \$70,000 | \$0 | \$0 | \$70,000 | A-27 |
| 2008 20 Yd. Refuse Packer - #817 | PW/Fleet | \$295,000 | \$0 | \$0 | \$295,000 | D-1 |
| 2007 Tandem Plow Dump Scraper - #1011 | PW/Fleet | \$294,000 | \$0 | \$0 | \$294,000 | D-1 |
| Police | | | | | | |
| Investigative Squads (replace 2 per year) | Police | \$50,000 | \$0 | \$0 | \$50,000 | A-32 |
| Marked Squads (replace 6 per year) | Police | \$240,000 | \$0 | \$0 | \$240,000 | A-33 |
| Communications | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Information Technology | | | | | | |
| Security Camera Replacement - Citywide | IT | \$30,000 | \$0 | \$0 | \$30,000 | A-38 |
| Fire | | | | | | |
| Pick-Up Truck | Fire | \$45,020 | \$0 | \$0 | \$45,020 | D-2 |
| Ambulances (3) - Between 2022 and 2023 | Fire | \$284,754 | \$0 | \$0 | \$284,754 | D-3 |
| Section Total-Equipment/Vehicles-Non-Utility | | \$1,308,774 | \$0 | \$0 | \$1,308,774 | |
| Major Equipment/Vehicles - Utility | | | | | | |
| WATER UTILITY | | | | | | |
| 2008 Van - #91 | PW/Fleet | \$34,500 | \$0 | \$0 | \$34,500 | B-7 |
| SEWER UTILITY | | | | | | |
| 2011 Lead Sewer Truck - #120 | PW/Fleet | \$76,900 | \$0 | \$0 | \$76,900 | B-8 |
| STORM WATER UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |

| | | | | | | |
|---|--|--------------------|--------------------|------------|--------------------|--|
| SOLID WASTE UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Section Total-Equipment/Vehicles-Utility | | \$111,400 | \$0 | \$0 | \$111,400 | |
| | | | | | | |
| Tax Increment Financing (TIF) Districts Improvements | | | | | | |
| | | | | | | |
| TIF Improvements - TBD | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| Section Total-TIF Improvements | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| 2022 CIP Total | | \$8,445,624 | \$2,346,000 | \$0 | \$6,099,624 | |

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2023

| 2023 CIP - Requests as of 7/25/2018 | | | | | | |
|---|--------------------------------------|----------------------|--------------------|----------------------|--------------------|--------------------------|
| | Department | Project Total | Assessments | Other Funding | City Cost | Exhibit Reference |
| Public Infrastructure Streets | | | | | | |
| S. 86th St.: W. Washington St. to W. Greenfield Ave. | Engineering | \$364,000 | \$63,000 | \$0 | \$301,000 | No Attachment |
| S. 97th St.: W. Greenfield Ave. to W. Orchard St. | Engineering | \$104,000 | \$38,000 | \$0 | \$66,000 | No Attachment |
| S. 94th St.: W. Greenfield Ave. to W. Orchard St. | Engineering | \$59,000 | \$45,000 | \$0 | \$14,000 | No Attachment |
| S. 88th St.: W. Montana Ave. to S. Osage St. | Engineering | \$222,000 | \$82,000 | \$0 | \$140,000 | No Attachment |
| S. 53 St.: W. Burnham St. to W. Rogers St. | Engineering | \$220,000 | \$102,000 | \$0 | \$118,000 | No Attachment |
| S. 72 St.: North of W. Walker St. to W. Washington St. | Engineering | \$409,000 | \$156,000 | \$0 | \$253,000 | No Attachment |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | Engineering | \$276,000 | \$151,000 | \$0 | \$125,000 | No Attachment |
| | | | | | | |
| | Section Total-Streets | \$1,654,000 | \$637,000 | \$0 | \$1,017,000 | |
| Public Infrastructure Improvements - Streets Related | | | | | | |
| Pavement Patching and Repair | Engineering | \$250,000 | \$0 | \$0 | \$250,000 | No Attachment |
| | | | | | | |
| | Section Total-Streets Related | \$250,000 | \$0 | \$0 | \$250,000 | |
| Public Infrastructure Improvements - Other | | | | | | |
| Bridge Inspection | Engineering | \$10,000 | \$0 | \$0 | \$10,000 | No Attachment |
| Bike and Pedestrian Infrastructure | Comm Dev | \$25,000 | \$0 | \$0 | \$25,000 | A-2 |
| | | | | | | |
| | Section Total-Other | \$35,000 | \$0 | \$0 | \$35,000 | |
| Public Infrastructure Improvements - Storm Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Storm Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Water Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Water | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sewer Utility | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| | Section Total-Sewer | \$0 | \$0 | \$0 | \$0 | |
| Public Infrastructure Improvements - Sidewalks | | | | | | |
| 10 Year Sidewalk Program | Engineering | \$117,000 | \$40,000 | \$0 | \$77,000 | No Attachment |

| | | | | | | |
|---|--|------------------|------------------|-----------------|------------|------------------------|
| | | | | | | |
| | Section Total - Sidewalks | | \$117,000 | \$40,000 | \$0 | \$77,000 |
| | | | | | | |
| Park Improvements | | | | | | |
| | Reservoir Park Splash Pad | Comm Dev | \$55,000 | \$0 | \$0 | \$55,000 E-1 |
| | | | | | | |
| | Section Total-Parks | | \$55,000 | \$0 | \$0 | \$55,000 |
| | | | | | | |
| Public Property Improvements - Non-Utility | | | | | | |
| | | | | | | |
| Public Works | | | | | | |
| | Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot) | Engineering | \$75,000 | \$0 | \$0 | \$75,000 No Attachment |
| | Low Pressure Sodium Bulb Replacements for Street Lights | PW/Electrical | \$200,000 | \$0 | \$0 | \$200,000 A-8 |
| | Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting | PW/Forestry | \$18,750 | \$0 | \$0 | \$18,750 A-29 |
| | Boulevard Landscape Bed Consolidation | PW/Forestry | \$13,700 | \$0 | \$0 | \$13,700 A-30 |
| | | | | | | |
| Police | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| Fire | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| Information Technology | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| General | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| Community Development | | | | | | |
| | Boulevard & Gateway Improvements | Comm Dev | \$50,000 | \$0 | \$0 | \$50,000 A-23 |
| | Beloit Road Senior Housing (Funded by Beloit Road, LLC) | Comm Dev | \$40,000 | \$0 | \$0 | \$40,000 A-24 |
| | | | | | | |
| | Section Total-Property Improvement | | \$397,450 | \$0 | \$0 | \$397,450 |
| | | | | | | |
| Public Property Improvements - Utility | | | | | | |
| | | | | | | |
| WATER | | | | | | |
| | Pumping Station Update | PW/Water Utility | \$100,000 | \$0 | \$0 | \$100,000 A-26 |
| | | | | | | |
| SEWER | | | | | | |
| | | PW/Fleet | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| STORM | | | | | | |
| | | | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| | Section Total - Property Improvements-Utility | | \$100,000 | \$0 | \$0 | \$100,000 |
| | | | | | | |

| | | | | | | |
|--|--------------|--------------------|------------|------------|--------------------|-------------|
| Major Equipment/Vehicles - Non-Utility | | | | | | |
| Public Works | | | | | | |
| Asset Management / Work Order System (2018 - 2023 Total = \$750,000) | Public Works | \$65,000 | \$0 | \$0 | \$65,000 | A-27 |
| 2011 41K Single Axle Dump Truck | PW/Fleet | \$268,000 | \$0 | \$0 | \$268,000 | E-2 |
| 2012 20 Yd. Refuse Packer - #818 | PW/Fleet | \$290,000 | \$0 | \$0 | \$290,000 | E-2 |
| Police | | | | | | |
| Investigative Squads (replace 2 per year) | Police | \$50,000 | \$0 | \$0 | \$50,000 | A-32 |
| Marked Squads (replace 6 per year) | Police | \$240,000 | \$0 | \$0 | \$240,000 | A-33 |
| Communications | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Information Technology | | | | | | |
| Security Camera Replacement - Citywide | IT | \$30,000 | \$0 | \$0 | \$30,000 | A-38 |
| Fire | | | | | | |
| Command SUV | Fire | \$42,893 | \$0 | \$0 | \$42,893 | E-3 |
| Staff Car | Fire | \$41,734 | \$0 | \$0 | \$41,734 | E-4 |
| Ambulances (3) - Between 2022 and 2023 | Fire | \$569,507 | \$0 | \$0 | \$569,507 | D-3 |
| Section Total-Equipment/Vehicles-Non-Utility | | \$1,597,134 | \$0 | \$0 | \$1,597,134 | |
| Major Equipment/Vehicles - Utility | | | | | | |
| WATER UTILITY | | | | | | |
| 2013 Pick-Up Truck - #32 | Pw/Fleet | \$33,200 | \$0 | \$0 | \$33,200 | B-7 |
| 2013 Pick-Up Truck - #36 | Pw/Fleet | \$33,200 | \$0 | \$0 | \$33,200 | B-7 |
| 2003 Dump Truck - #211 | Pw/Fleet | \$57,200 | \$0 | \$0 | \$57,200 | B-7 |
| 2013 Pick-Up Truck - #31 | Pw/Fleet | \$33,200 | \$0 | \$0 | \$33,200 | B-7 |
| 2009 Tandem Dump Truck / Plow - #1001 | Pw/Fleet | \$238,000 | \$0 | \$0 | \$238,000 | B-7 |
| SEWER UTILITY | | | | | | |
| 2002 Lead Sewer Truck - #120 | PW/Fleet | \$55,000 | \$0 | \$0 | \$55,000 | B-8 |
| STORM WATER UTILITY | | | | | | |
| 2011 Vacuum Sweeper - #2833 | PW/Fleet | \$294,250 | \$0 | \$0 | \$294,250 | B-9 |
| SOLID WASTE UTILITY | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | |
| Section Total-Equipment/Vehicles-Utility | | \$744,050 | \$0 | \$0 | \$744,050 | |
| Tax Increment Financing (TIF) Districts Improvements | | | | | | |
| TIF Improvements - TBD | | \$0 | \$0 | \$0 | \$0 | |

| | | | | | | |
|---------------------------------------|--|--------------------|------------------|------------|--------------------|--|
| | | | | | | |
| Section Total-TIF Improvements | | \$0 | \$0 | \$0 | \$0 | |
| | | | | | | |
| 2023 CIP Total | | \$4,949,634 | \$677,000 | \$0 | \$4,272,634 | |



Capital Improvement Request Form A-1

| | | |
|---------------------------------|--|----------------------------|
| Date: 6/15/18 | Department: Engineering Department | Department Priority 1 of 2 |
| Project Name: See attached list | Location of Project: See attached list | Prepared by: Peter Daniels |
| Duration: One Year | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 1/1/19 End Date: 12/30/19 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include Paser ratings: 3 - 4

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|---------------------------|-------------------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | 3,879,700 | | | | | |
| Special Assessments | 3,032,620 | | | | | |
| State DOT | | | | | | |
| State Grant | 256,500 | | | | | |
| Federal Grant | 1,016,000 | | | | | |
| Other Storm Water Funding | 2,240,120 | | | | | |
| Utility Funding/Financing | 8,543,680 | | | | | |
| Total | 18,968,620 | | | | | |

*** Uses of Funds**

| | |
|---------------------------|-------------------|
| Land/R-O-W Acquisition | 50,000 |
| Design | 100,000 |
| Bidding | 7,486,300 |
| Utility Infrastructure | 11,332,320 |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|---------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 7,636,300 | \$ 0 | |
| Utilities (W/S/S) | \$ 11,332,320 | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe: City is required by law (s. 281.41(1)(c), Wis. Stats.) and by the State of Wisconsin Department of Natural Resources to have a competent resident inspector provided during the course of construction to insure that the improvements are installed in accordance with the approved plans and specifications.

Does the project generate revenue? No Yes, describe: Special Assessments

Support the City's Green Initiative? No Yes, describe: LED lighting installed, MMSD Green Solutions parking lot construction

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced.

 Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

**2019
CAPITAL IMPROVEMENT PROGRAM
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT**

May 31, 2018

| LOCATION | STREET FUNDING | | | | | | | | | UTILITY FUNDING | | | | | | |
|---|----------------|---------------------|-----------------------|----------|-------------|-----------------|---------------------|---------------|------------------|--------------------|-----------------|-------------------|------------|-----------------------|------------------|-----------------|
| | PASER RATING | PAVEMENT TYPE | PAVEMENT LENGTH (FT.) | COST/FT. | PAVING COST | STREET LIGHTING | SPECIAL ASSESSMENTS | FEDERAL FUNDS | BONDING NET COST | SANITARY CITY COST | STORM CITY COST | OTHER STORM FUNDS | WATER MAIN | PRIVATE LEAD SERVICES | WATER CITY COSTS | TOTAL CITY COST |
| STREETS | | | | | | | | | | | | | | | | |
| S. 55 St.: W. Mobile St. to W. Electric Ave. | 3 | Reconstruct - Conc. | 634 | 275 | 174,000 | 22,000 | 75,000 | 0 | 121,000 | 140,600 | 82,100 | 0 | 115,900 | 73,920 | 152,860 | 496,560 |
| S. 58 St.: W. National Ave. to W. Greenfield Ave. | 3 | Reconstruct - Conc. | 422 | 275 | 116,000 | 15,000 | 63,000 | 0 | 68,000 | 31,500 | 11,000 | 0 | 64,300 | 38,900 | 83,750 | 194,250 |
| S. 80 St.: W. Greenfield Ave. to W. National Ave. (A) | 3, 4 | Reconstruct - Conc. | 2,059 | 275 | 566,000 | 72,000 | 244,000 | 118,500 | 275,500 | 398,400 | 271,700 | 0 | 331,700 | 283,980 | 473,690 | 1,419,290 |
| S. 116 St.: W. Greenfield Ave. to Union Pacific RR | 3 | Major Resurface | 2,323 | 225 | 523,000 | 12,000 | 258,000 | 0 | 277,000 | 25,000 | 50,000 | 0 | 5,000 | 0 | 5,000 | 357,000 |
| W. Grant St.: S. 60 St. to W. Beloit Rd. | 3 | Reconstruct - Conc. | 1,743 | 275 | 479,000 | 61,000 | 83,000 | 0 | 457,000 | 43,200 | 186,800 | 0 | 157,400 | 0 | 157,400 | 844,400 |
| W. Mitchell St.: S. 60 St. to S. 66 St. | 4 | Reconstruct - Conc. | 1,890 | 310 | 586,000 | 66,000 | 224,000 | 0 | 428,000 | 235,700 | 1,083,600 | 0 | 207,100 | 42,800 | 228,500 | 1,975,800 |
| W. National Ave.: S. 62 St. to S. 65 St. (B) | 3 | Reconstruct - Conc. | 1,004 | 360 | 361,000 | 35,000 | 149,000 | 138,000 | 109,000 | 211,000 | 167,800 | 0 | 179,300 | 81,700 | 220,150 | 707,950 |
| S. 113 St.: W. Greenfield Ave. to W. Lapham St. | 4 | Major Resurface | 1,003 | 200 | 201,000 | 5,000 | 124,000 | 0 | 82,000 | 5,600 | 11,700 | 0 | 1,200 | 0 | 1,200 | 100,500 |
| S. 86 St.: W. Cleveland Ave. to S. Osage Ave. | 4 | Concrete - New | 1,057 | 275 | 291,000 | 37,000 | 209,000 | 0 | 119,000 | 196,900 | 124,300 | 0 | 3,500 | 0 | 3,500 | 443,700 |
| S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave. | 3 | Concrete - New | 686 | 275 | 189,000 | 24,000 | 135,000 | 0 | 78,000 | 152,300 | 98,800 | 0 | 3,500 | 0 | 3,500 | 332,600 |
| S. 80 St.: W. Grant St. to W. Lincoln Ave. | 3 | Reconstruct - Conc. | 581 | 275 | 160,000 | 20,000 | 69,000 | 0 | 111,000 | 109,500 | 65,600 | 0 | 75,700 | 77,800 | 114,600 | 400,700 |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) (C) | 3 | Reconstruct - Conc. | 1,320 | 639 | 843,000 | 0 | 156,100 | 674,400 | 12,500 | 335,000 | 30,740 | 122,960 | 210,000 | 42,800 | 231,400 | 609,640 |
| WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only) (D) | 3 | Reconstruct - Conc. | | | 150,000 | 0 | 0 | 120,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| STREETS SUBTOTAL | | | 2.79 | Miles | 4,639,000 | 369,000 | 1,789,100 | 1,050,900 | 2,168,000 | 1,884,700 | 2,184,140 | 122,960 | 1,354,600 | 641,900 | 1,675,550 | 7,912,390 |
| ALLEYS | | | | | | | | | | | | | | | | |
| S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St. | | 20' Conc. Alley | 872 | 125 | 109,000 | 0 | 64,000 | 0 | 45,000 | 33,600 | 50,600 | 0 | 0 | 0 | 0 | 129,200 |
| S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St. | | 14' Conc. Alley | 120 | 115 | 14,000 | 0 | 7,000 | 0 | 7,000 | 0 | 10,600 | 0 | 0 | 0 | 0 | 17,600 |
| S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave. | | 18' Conc. Alley | 708 | 120 | 85,000 | 0 | 49,000 | 0 | 36,000 | 0 | 44,400 | 0 | 0 | 0 | 0 | 80,400 |
| S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St. | | 14' Conc. Alley | 544 | 115 | 63,000 | 0 | 33,000 | 0 | 30,000 | 32,900 | 33,300 | 0 | 0 | 0 | 0 | 96,200 |
| S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St. | | 14' Conc. Alley | 671 | 115 | 77,000 | 0 | 41,000 | 0 | 36,000 | 0 | 44,800 | 0 | 0 | 0 | 0 | 80,800 |
| S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St. (North-South Only) | | 16' Conc. Alley | 142 | 125 | 18,000 | 0 | 9,000 | 0 | 9,000 | 0 | 8,300 | 0 | 0 | 0 | 0 | 17,300 |
| ALLEYS SUBTOTAL | | | | | 366,000 | 0 | 203,000 | 0 | 163,000 | 66,500 | 192,000 | 0 | 0 | 0 | 0 | 421,500 |
| OTHER MAJOR PROJECTS | | | | | | | | | | | | | | | | |
| 10 Year Sidewalk Program | | Sidewalk | 0 | 0 | 219,000 | 0 | 50,000 | 0 | 169,000 | 0 | 0 | 0 | 0 | 0 | 0 | 169,000 |
| Pavement Patching and Repair | | Concrete Repair | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 5,000 | 10,000 | 0 | 2,500 | 0 | 2,500 | 267,500 |
| Sewer Televising | | Sewer Televising | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 25,000 | 0 | 0 | 0 | 0 | 100,000 |
| Private Property Inflow/Infiltration (PPI/I) Reduction Program (G) | | PPI/I Reduction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 0 |
| Sanitary Relay | | Sanitary Relay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Storm Sewer Relay | | Storm Sewer Relay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Main Relay | | Water Main Relay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| OTHER MAJOR PROJECTS SUBTOTAL | | | | | 469,000 | 0 | 50,000 | 0 | 419,000 | 580,000 | 35,000 | 1,700,000 | 102,500 | 0 | 102,500 | 1,136,500 |
| C.D.B.G. AND FIRE PROJECTS | | | | | | | | | | | | | | | | |
| Park @ 76th St. and Hicks St. (G) | | Park Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.D.B.G. AND FIRE PROJECTS SUBTOTAL | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | | | 5,474,000 | 369,000 | 2,042,100 | 1,050,900 | 2,750,000 | 2,531,200 | 2,411,140 | 1,822,960 | 1,457,100 | 641,900 | 1,778,050 | 9,470,390 |
| ADDITIONAL BONDING NEEDED | | | | | | | | | | | | | | | | |
| Parking Lot: Library @ 7421 W. National Avenue (H) | | Parking Lot | 0 | | 248,300 | 0 | 0 | 0 | 248,300 | 0 | 162,320 | 192,720 | 0 | 0 | 0 | 410,620 |
| Parking Lot: S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. (H) | | Parking Lot | 0 | | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 150,000 | 224,440 | 0 | 0 | 0 | 350,000 |
| Parking Lot: City Hall 7525 W. Greenfield Avenue | | Parking Lot | 0 | | 30,000 | 0 | 0 | 0 | 30,000 | 0 | 6,200 | 0 | 0 | 0 | 0 | 36,200 |
| WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only) (I) | | Streetscaping | 0 | | 91,000 | 186,000 | 0 | 221,600 | 55,400 | 0 | 0 | 0 | 0 | 0 | 0 | 55,400 |
| S. 59 St.: W. Mobile St. to W. Lincoln Ave. | 3 | Reconstruct - Conc. | 1,162 | 275 | 320,000 | 41,000 | 138,000 | 0 | 223,000 | 256,400 | 173,200 | 0 | 231,400 | 225,620 | 344,210 | 996,810 |
| S. 75 St.: North of W. Walker St. to W. Washington St. | 3 | Reconstruct - Conc. | 1,056 | 275 | 290,000 | 37,000 | 125,000 | 0 | 202,000 | 193,100 | 161,800 | 0 | 216,500 | 229,520 | 331,260 | 888,160 |
| W. Cleveland Ave.: S. 72 St. to S. 76 St. | 4 | Major Resurface | 1,531 | 175 | 268,000 | 8,000 | 151,000 | 0 | 125,000 | 7,600 | 17,200 | 0 | 11,500 | 0 | 11,500 | 161,300 |
| S. 87 St.: W. Harrison Ave. to Dead End | 3 | Reconstruct - Conc. | 240 | 275 | 66,000 | 8,000 | 28,000 | 0 | 46,000 | 1,000 | 7,000 | 0 | 500 | 0 | 500 | 54,500 |
| Fire Station #2 Generator (J) | | Generator | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADDITIONAL BONDING NEEDED SUBTOTAL | | | 3,989 | | 1,513,300 | 280,000 | 442,000 | 221,600 | 1,129,700 | 458,100 | 677,720 | 417,160 | 459,900 | 455,140 | 687,470 | 2,952,990 |
| TOTAL | | | 3.54 | Miles | 6,987,300 | 649,000 | 2,484,100 | 1,272,500 | 3,879,700 | 2,989,300 | 3,088,860 | 2,240,120 | 1,917,000 | 1,097,040 | 2,465,520 | 12,423,380 |

- A - WisDOT Municipal Street Improvement Program (MSIP) = \$118,503.12
- B - WisDOT Municipal Street Improvement Program Discretionary (MSIP-D) = \$138,021.30
- C - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- D - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- E - Beloit Road Senior Apartments LLC - Community Development Authority, CDBG Funds
- F - Beloit Road Senior Apartments LLC - Community Development Authority, CDBG Funds
- G - MMSD Private Property Inflow/Infiltration (PPI/I) Reduction Program
- H - MMSD Green Solutions Program
- I - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- J - Capital Infrastructure - City Buildings



Capital Improvement Request Form A-2

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 2 of 12 |
| Project Name: Bike & Ped Infrastructure | Location of Project: Citywide | Prepared by: Steven Schaer |
| Duration: Multi Year | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2019 End Date: 2023 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| General Fund | 25000 | 25000 | 25000 | 25000 | 25000 | 125000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 25000 | 25000 | 25000 | 25000 | 25000 | 125000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 20000 |
| Bidding | 2500 |
| Construction Management | 12500 |
| Misc. (List details) | 90000 |
| Total Use of Funds | 125000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 125000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

The City's adopted Bicycle and Pedestrian Master Plan recommends that \$12,000 - \$20,000 be annually budgeted to implement recommended improvements. This request aligns with that recommendation and adjusts for project inflation.*Private contributions would be expected to pay for improvements

Project Description/Details: (attach additional sheet if necessary)

Funds from this budget allocation will be utilized to install recommended improvements detailed within the City's adopted Bicycle and Pedestrian Master Plan. Those improvements include bike lane and route markings, signs, and pedestrian infrastructure. A review of potential projects is recommended to take place in conjunction with street design time lines, so that shared design, bidding and construction resources may be achieved.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: This project supports the Green Initiative's sustainable transportation goals.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project impacts several Strategic Goals and Actions, including 1-6 Community streetscape; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-4 Complete Streets; 2-5 Park utilization; 3-3 Volunteer engagement (Bike & Pedestrian Task Force); and, 4-7 Sustainable Capital Improvement Plan (maintenance).

Is the project related to another capital project? No Yes, describe: These projects could coincide with other street reconstruction projects.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The Bike and Pedestrian Master Plan was incorporated into recommendations within the Transportation chapter of the City's Comprehensive Plan.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-3

| | | |
|---|--|------------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 10 of 12 |
| Project Name: RR Bridge Maintenance (S. 108 St.) | Location of Project: S. 108 St. & UP RR | Prepared by: Steven Schaer |
| Duration: One Year | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2019 End Date: 2019 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|---------------|--------|--------|--------|--------|---------------|
| General Fund | 100000 | | | | | 100000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 100000 | | | | | 100000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 10000 |
| Bidding | 2500 |
| Construction Management | 7500 |
| Misc. (List details) | 80000 |
| Total Use of Funds | 100000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 100000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Cost assumptions were based on recent RR bridge maintenance over W. Greenfield Ave. Unique circumstances are likely to cause some variation on this different, but similar project.

*Community and Economic Development Investment Fund (aka FIRE/Whitnall Summit Fund) would be the expected funding source

Project Description/Details: (attach additional sheet if necessary)

This project would clean and paint the RR bridge overpass above S. 108 St. Timing would closely coincide with the newly adjacent Cross Town Connector Bicycle, which is scheduled for construction in 2018. Landscape clean-up, grading, sidewalk improvements and lighting could also be considered.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project would help increase the visual image and user experience of the community. Specific Strategic Actions addressed by this project include 1-6 Community streetscape; 1-11 Image elevation; and, 2-4 Complete streets.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The City's Comprehensive Plan includes a goal of functional and attractive open space, which would be supported by aesthetic enhancements to railroad bridges for the user experience of pedestrians, motorists and residents.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form **A-4**

| | | |
|---|--|--|
| Date: 3/1/18 | Department: DPW | Department Priority 04 of 20 |
| Project Name: Storm Sewer/Catch Basin Repair/Replacement | Location of Project: City-Wide | Prepared by: DPW-Sanitation and Street |
| Duration: On-going | Need: Essential | |
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Unable to fulfill due to understaffing, injuries, etc. | Desired Start Date: 2018 End Date: | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|------------------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other UTILITY | \$120,000 | | | | | |
| Total | \$120,000 | | | | | |

*** Uses of Funds**

| | |
|--------------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) MATERIALS | Pre-cast tubes, risers, couplings, PVC pipes, block, framer, lids, motor, rods, dowels, concrete, asphalt. |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ 120,000 | \$ | X |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| Was based on previous years completed work and estimated projections. Goal is 150-160 catch basins @ approx.741 average. |
| Project Description/Details: (attach additional sheet if necessary) |
| Continued repair, replace catch basin systems throughout the city as needed. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Storm water guidelines. |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Reduce city liability (flooding). Strategic goal #2 "Quality of Life". Flooding affect quality of life for residents, i.e. safe passage to and from, personal property lost, etc. |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued repair/replacement. |
| How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: By providing vitality/sustainability, having a safe and healthy environment. Maintain existing infrastructure. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-5

| | | |
|---|--------------------------------|--|
| Date: 3/1/18 | Department: DPW | Department Priority 03 of 20 |
| Project Name: Sanitary Manhole Repair/Replacement | Location of Project: City-Wide | Prepared by: DPW-Sanitation and Street |

| | |
|--------------------|-----------------|
| Duration: On-going | Need: Essential |
|--------------------|-----------------|

| | |
|------------------------------|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
|------------------------------|--|

| | |
|--|------------------------------------|
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Unable to fulfill due to understaffed, injuries, etc. | Desired Start Date: 2018 End Date: |
|--|------------------------------------|

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other UTILITY | \$30,000 | | | | | |
| Total | \$30,000 | | | | | |

*** Uses of Funds**

| | |
|--------------------------------|---|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) MATERIALS | Risers, rings, lids, seals, motor, concrete, asphalt, manhole step. |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ 30,000 | \$ | X |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| Goal of manholes, average cost of \$2,000 per repair/replacement. |
| Project Description/Details: (attach additional sheet if necessary) |
| Continued sanitary repair and replacement throughout the city. Depending on staffing, 10-15 this year as directed by Engineering Department. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input checked="" type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: DNR/MMSD |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Infiltration into water ways=DNR/MMSD involvement. |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Clean water ways: during rain events, rain water can enter sanitary sewer system through cracks in the pipe, and this leakage is called "Infiltration and Inflow". This can increase as the sanitary system gets older. Infiltration and inflow is a problem, as it dilutes sewage, which can decrease efficiency of wastewater treatment. #2 Quality of Life, #4 Economic Vitality and Sustainability |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: On-going repair/replacement. |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Provide vitality and sustainability: having a safe and healthy environment is a very large part. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-6

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 9 of 12 |
| Project Name: Kopperud Park | 76 th St. North of W. Washington St. | Prepared by: Shaun Mueller |
| Duration: One Year | | Need: Important |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2019 End Date: 2019 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------------|--------|--------|--------|--------|----------------|
| General Fund | 240,000 | | | | | 240,000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 240,000 | | | | | 240,000 |

*** Uses of Funds**

| | |
|---------------------------|----------------|
| Land/R-O-W Acquisition | |
| Design | 15,000 |
| Bidding | 2,500 |
| Construction Management | 7,500 |
| Misc. (List details) | 215,000 |
| Total Use of Funds | 240,000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ 240,000 | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends improving Kopperud Park in 2018. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$216,625.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan details the following improvements: replacing benches and trellises, removing dead trees, installing play structures, an ice rink, basketball courts, exercise equipment, portable restrooms, fencing, trash receptacles and a bubbler. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Sustainable storm water features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance). With the potential elimination of Mckinley Park the northeast quadrant of the City will not be served by any mid-sized to large parks. The potential elimination of Mckinley makes Kopperud that much more important to the neighborhood.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-7

| | | |
|-----------------------------|--------------------------------|------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 05 of 20 |
| Project Name: DPW Fuel Pits | Location of Project: DPW-Yards | Prepared by: DPW-Inventory |
| Duration: One Year | Need: Essential | |

Type of Project: Repair IT Component: No Yes, describe:

In Previous Plan: No, New Request Yes, describe any modifications or changes: Ongoing water accumulation in fuel pit which makes dispensing fuel for city vehicles non-operable. Desired Start Date: Summer 2018 End Date: Fall 2019

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe: 2018 carryover request addressing fuel dispenser replacements; reoccurring issue of large water accumulation in fuel pits. Proper drainage of rain water accumulation will need to be addressed.

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|--------|--------|--------|--------|-------|
| General Fund | \$30,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

Land/R-O-W Acquisition
 Design
 Bidding
 Construction Management
 Misc. (List details)

Total Use of Funds

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Estimate only at \$30,000 due to extent of improper drainage within area is not known and extent of replacement of fuel pits may require replacement.

Project Description/Details: (attach additional sheet if necessary)

Update/replace fuel island will be addressed with 2017 carryover funding. Fuel island dispenser's system fails often, needing to be reset due to water entering into the fuel pits after each accumulation of rain.

Additional funding needed to address accumulation of rain water entering into fuel pits on an ongoing basis.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Pass state/city inspection of fuel tanks.

Does the project reduce Liability? No Yes, describe: Environmental issue.

Does the project require additional Staff or overtime? No Yes, describe: Personnel has been contacted during non-business hours to pump out the accumulated water in the fuel pits to maintain operation/dispensing of fuel for City vehicles.

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Compliance to be environmentally safe.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Addressing the accumulation of water within the fuel pits will improve the process of fuel delivery which affects many departments/employees City-wide (and the Village of West Milwaukee). Strategic Goal #5 would be impacted by improving service delivery/operations. Assist in the Image/Brand/Destination; Quality of Life for citizens.

Is the project related to another capital project? No Yes,

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-8

| | | |
|--|--|-----------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 8 of 20 |
| Project Name: Low Pressure Sodium Bulb Replacement for Street Lights | Location of Project: residential | Prepared by: DPW-Electrical |
| Duration: Multi Year | Need: Essential | |
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2023 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported **to be determined by consultant**

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|--------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 1,000,000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| 3500 street light poles currently using high voltage circuit but low pressure lamps will require bulbs to be changed out in the very, very near future. We are looking to replace the lamp and add a ballast. This would only be a temporary fix until the switch is made from series to parallel. |
| Project Description/Details: (attach additional sheet if necessary) |
| We have 1,150 35W low pressure sodium and 2,082 55W low pressure sodium lamps. Only one manufacturer still offers them and it is unclear how much longer they will continue to make them. This issue must be addressed to continue providing street lighting to various areas of the City. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: increase public safety |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: LED supports sustainability and increased efficiency. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government Uncertain how much longer low pressure sodium lamps will be made. |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: to maintain all street lighting throughout the City |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: maintains the City's infrastructure |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |

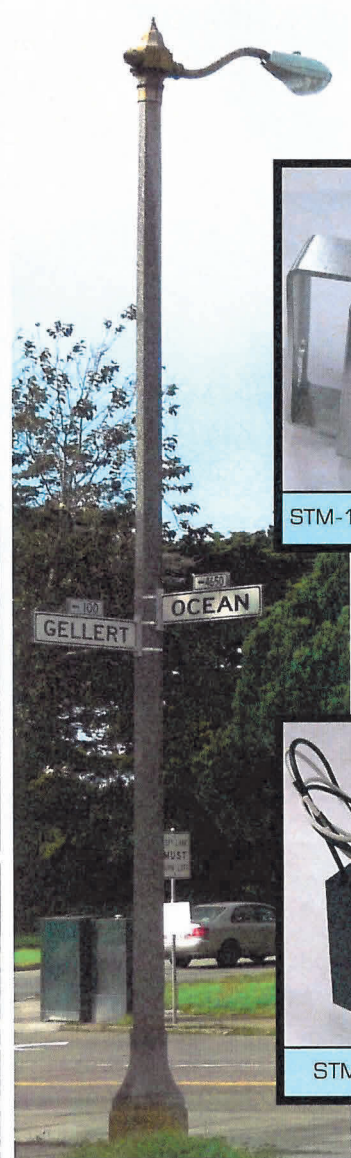
6.6A Series to Multiple Isolation Transformer

Patent Pending

Regulator Tested

Assembled in USA

- 6.6A input; #8 primary leads insulated to 7.5kV
- 120V nominal secondary
- Flexible capacity—up to 200W maximum high power factor load
- Epoxy encapsulated dust tight and weatherproof box
- Built for the long-haul—durable components and precision design offer cooler operation, longer life
- Single unit capable of running one or several light sources—even lighted displays or beacons
- Operates any lighting technology, ranging from incandescent to the highest efficiency LED
- Allows conversion on a pole-by-pole basis
- Compact design for discreet use in pole base, pull box or mounted to the pole
- Cool-running, even in secondary open or short circuit
- Available with various loading factors, to ensure proper regulator loading
- Customized or higher capacity units upon request
- Regulator Tested. Each STM design is verified on an actual Regulator in the lab prior to release.
- OV20 Systems products feature a limited 5 year warranty. Consult factory for details.

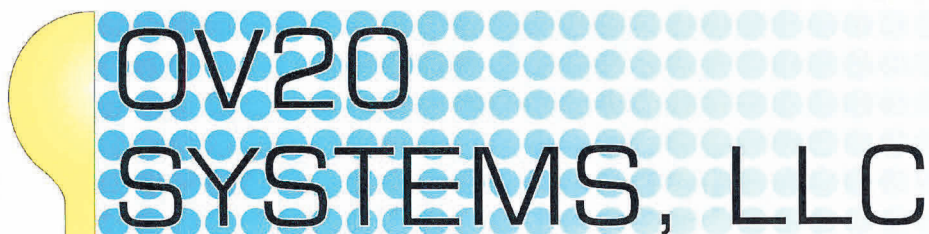


STM-140-AL-SMA



STM-140-WL

OV20 Systems Series to multiple Isolation Transformer will allow you to convert your series street lighting systems to 120 volt on a pole-by-pole basis. Costly conversions can be postponed indefinitely. No longer are you beholden to your remaining stock of specialized incandescent lamps, nor reliant upon a single ballast manufacturer. With the STM Isolation Transformer, you can upgrade to the latest long-life, energy efficient technology. Contact us today to find out how to extend the life of your system.



Version 2.0

STM-6.6A

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OV20 Systems, LLC
PO BOX 281
Monroe, WA 98272
(360) 863-1999

<http://www.ov20systems.com>

JT 12-31-2015

2019

6.6A Series to Multiple Isolation Transformer

Patent Pending

Regulator Tested

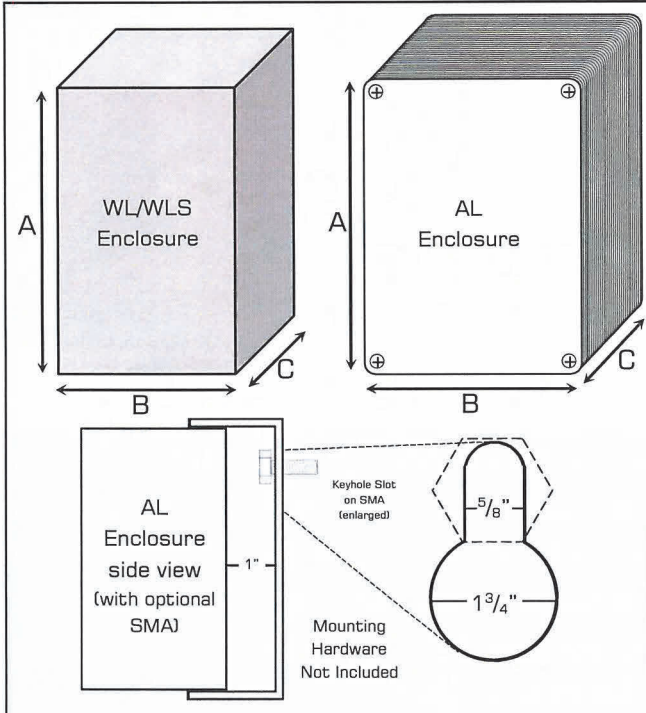


PROUDLY ASSEMBLED IN
Everett, Washington, USA

Ordering Example: **STM-6.6A-120M-110W-WLS**

| Product Code | Primary Amps | Secondary Volts/ +/- 120V Nom. | Maximum load*/ System Loading Factor | Enclosure Type | Options |
|---|--|--|---|--|---|
| (STM) Series To Multiple transformer, (60 Hz) | (6.6A) 6.6 Amp (60 Hz) | (120U) ^A up to 75W HPF* load at +/- 10% 120V | (75W) LED 75W Max/ 0.26kW load factor | (WL) Wet Location, electri- cally insulated UV resistant housing | (PL_) Pri. Leads (feet) (SL_) Sec. Leads (feet) |
| (STM50)† Series To Multiple transformer (50 Hz) | (20A)† 20 Amp (50 or 60 Hz) Not for use with IL transformers | (120M) ^A up to 120W HPF* load at +/- 10% 120V | (110W) Max LED 110 Max/ 0.3kW load factor | (WLS) WL with reduced size, available on units labeled with Δ symbol. | (SMA) Pole Side Mounting Adaptor. Requires AL Enclosure, Mounting hardware not included |
| | (9.6A)† 9.6 Amp (50 Hz) | (120H) up to 200W HPF* load at +/-10% 120V | (200W) Max LED 200W Max/ 0.47kW load factor | (AL) Aluminum enclosure for improved weather re- sistance | (HV_) High voltage primary wire for regulators over 40kW—Specify regulator kW |
| | | (120L) up to 185W HPF* load at +/-10% 120V | (175W) Max LED 175W Max/ 0.41kW load factor | (EP) Epoxy coated block; no enclosure. For field potting & enclosure. | (FH)† Some applications may require harmonic filtration for proper operation |
| Other primary amperages, secondary voltages or load capacities are possible. Consult factory. | | (120E) 150W HPS HPF CWA ballast 120V | (150HPS) ^{ΔΔ} runs 120v 150W HPS ballast 0.47 load factor | | |

*HPF is 0.95 or higher power factor Electronically driven device, such as an LED light engine. For generators or magnetic ballasts, Consult Factory.
 **Induction should be evaluated individually for compatibility. Additional harmonic filtering may be required. † In Development.



- Innovative design with patent pending
- 24" Primary and secondary leads standard; longer length available as specified
- Primary: #8 stranded copper, 7.5kV insulated, Weatherproof, oil & water resistant
- Secondary: #10 stranded copper 600V insulated, Weatherproof, oil & water resistant
- +/-10% of rated voltage for rated secondary loads
- Optional side mounting adaptor for ease of mounting to pole or crossarm
- 50 Hz, alternate amperage and alternate load capacities available.

| Enclosure | A | B | C | Weight |
|-----------|--------|--------|--------|--------|
| WL | 5 1/2" | 4" | 2 3/4" | 8 lbs |
| WLS | 3 3/4" | 4" | 2 3/4" | 5 lbs |
| AL | 5 3/4" | 4 1/8" | 3" | 10 lbs |



OV20 Systems, LLC
 PO BOX 281
 Monroe, WA 98272
 (360) 863-1999
<http://www.ov20systems.com>



MAGNATECH LED
Simply Brilliant

SOXLED

LED replacement for LPS Lamps



Magnatech LED have designed and developed a unique direct LED replacement for the 35W, 55W and 90W SOX lamps and with similar dimensions to the original SOX bulb thus allowing for trouble-free retro-fit.

By simply removing the ballast and fitting our SOXLED bulb into the existing head you benefit from lower power consumption, long life and therefore lower maintenance costs. There is also the added advantage of a high CRI giving a much better quality of light.

The extruded aluminium heatsink ensures adequate cooling when used in enclosed fittings.

Features

- ✓ Rotating base
- ✓ Internal driver
- ✓ B22 Base

Replaces

- ✓ 16W replaces 35W
- ✓ 18W/24W replaces 55W
- ✓ 28W replaces 90W

Applications

- ✓ Private roads
- ✓ Industrial areas
- ✓ Highways

| Model | SL07 16W | SL08 18W | SL08 24W | SL09 28W |
|-------------------|---------------------|----------|----------|----------|
| Power | 16W | 18W | 24W | 28W |
| Light Output (Lm) | >1600 | >1800 | >2400 | >2800 |
| Dimension mm | 310*54Ø | 425*54Ø | 425*54Ø | 528*54Ø |
| Input Voltage | 85-265V AC 50/60Hz | | | |
| Beam Angle | 140*80° | | | |
| CRI | >70 | | | |
| IP Grade | IP40 | | | |
| Colours | 3000K, 4500K, 6000K | | | |

Details subject to change without notice

European Headquarters.

Magnatech LED (UK) Ltd.

Magna House
Dales Manor Business Park
Cambridge CB22 3TJ. U.K.
Tel: +44 (0)1223 834800
Email: sales@magnatechled.co.uk

Global Sales and Manufacturing

Huizhou Magnatech LED
4th Floor, Building A, Tianhao Industrial Park
Zhongkai Hi-Tech Industrial Area
Huizhou City, Guangdong, China
Tel: +86 (0) 752 5707 468
Email: info@magnatechled.com

www.magnatechled.com



Capital Improvement Request Form A-9

| | | |
|--|--|------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 10 of 20 |
| Project Name: Traffic Controllers | Location of Project: city wide | Prepared by: DPW-Electrical |
| Duration: Multi Year | | Need: Essential |
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2024 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported historical purchase data with sole source vendor

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|--------|--------|--------|--------|-------|
| General Fund | \$355,274 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|--|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ 355,274 | \$ | Over 5 year period (approx. \$71,000/yr) |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| \$9,602.29 each multiplied by 37 is \$355,274. |
| Project Description/Details: (attach additional sheet if necessary) |
| Replace traffic controllers that are over twenty years old with a lifespan of ten years. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input checked="" type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more (savings in repair and maintenance) |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: provides traffic and pedestrian safety |
| Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: overtime if needed for immediate repair or replace |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery) Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. These controllers manage the traffic signals for vehicular and pedestrian safety. Of the 70 traffic controllers, 37 are 20 years or older. |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The state DOT has not committed to replacing traffic controllers. |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It maintains the City's infrastructure. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |

CITY OF WEST ALLIS - CONVERSIONS

| | SIGNALIZED INTERSECTION | YEARS | DATE - EF140 | DATE-EPIC |
|----|---|----------------|---------------------|------------------|
| 1 | S. 55 St. & W. Lincoln Ave. | 23 years | | May 3, 1995 |
| 2 | S. 58 St. & W. Burnham St./W. Beloit Rd. | | March 31, 1995 | Mar.17,2011 |
| 3 | S. 60 St. & W. Walker St. | | March 21,1995 | installed |
| 4 | S. 60 St. & W. Mineral St. | | April 19, 1994 | 04, 2010 |
| 5 | S. 60 St. & W. National Ave. | 22 years | | Oct. 1, 1996 |
| 6 | S. 60 St. & W. Greenfield Ave. | 22 years | | Oct. 7, 1996 |
| 7 | S. 60 St. & W. Lapham St. | 20 years | | Jul.21,1998 |
| 8 | S. 60 St. & W. Mitchell St. | 23 years | | Feb. 28, 1995 |
| 9 | S. 60 St. & W. Burnham St. | 23 years | | Mar. 3, 1995 |
| 10 | S. 60 St. & W. Beloit Rd. | 23 years | | Mar. 6, 1995 |
| 11 | S. 60 St. & W. Grant St. | 20 years | | Apr.16,1998 |
| 12 | S. 60 St. & W. Lincoln Ave. | 23 years | | Mar. 15, 1995 |
| 13 | S. 60 St. & W. Hayes Ave. | | July, 22. 1994 | installed |
| 14 | S. 61 St. & W. Lincoln Ave. | 23 years | | May 16,1995 |
| 15 | S. 62 St. & W. Greenfield Ave./W. National Ave. | | Jan. 18, 1993 | Siemens |
| 16 | S. 65 St. & W. Greenfield Ave. | | July 23, 1992 | Siemens |
| 17 | S. 65 St. & W. Beloit Rd. | 21 years | | Aug. 28, 1997 |
| 18 | S. 66 St. & W. National Ave. | 23 years | | Nov. 14, 1995 |
| 19 | S. 67 St. & W. Greenfield Ave. | | July 21, 1993 | Siemens |
| 20 | S. 68 St. & W. Becher St. | 21 years | | May.09,1997 |
| 21 | S. 68 St. & W. Lincoln Ave./W. Beloit Rd. | 22 years | | Oct. 23, 1996** |
| 23 | S. 70 St. & W. Washington St. North | 23 years | | Aug. 28, 1995 |
| 24 | S. 70 St. & W. Washington St. South | 23 years | | Aug. 21, 1995 |
| 25 | S. 70 St. & W. Greenfield Ave. | | Oct. 23, 1992 | Siemens |
| 26 | S. 70 St. & W. Orchard St. | 20 years | | Dec. 14, 1998 |
| 27 | S. 70 St. & W. National Ave. | 2018 Nat'l CIP | Apr. 16, 1991 | installed |
| 28 | S. 71 St. & W. Greenfield Ave. | 7 years | Oct. 29, 1991 | Mar.09,2011 |
| 29 | S. 71 St. & W. National Ave. | 2018 Nat'l CIP | Apr. 23, 1991 | Mar.15,2011 |
| 30 | S. 71 St. & W. Becher St. | 21 years | | May.09,1997 |
| 31 | S. 71 St. & W. Lincoln Ave. | 23 years | | Nov. 2, 1995 |
| 32 | S. 72 St. & W. Greenfield Ave. | 7 years | Nov. 4, 1992 | Mar.09,2011 |
| 33 | | | | |
| 34 | S. 73 St. & W. Greenfield Ave. | 7 years | Nov. 20, 1992 | Mar.09,2011 |
| 35 | | | | |
| 36 | S. 74 St. & W. Greenfield Ave. | 7 years | Sept. 16, 1992 | Mar. 09, 2011 |
| 37 | S. 75 St. & W. Greenfield Ave. | 7 years | Oct. 21, 1992 | Mar. 09, 2011 |
| 38 | S. 75 St. & W. National Ave. | 2018 Nat'l CIP | May.13,1992 | installed |

** Original controller installed Mar. 23, 1996

| | SIGNALIZED INTERSECTION | YEARS | DATE - EF140 | DATE-EPIC |
|----|--------------------------------|--------------|---------------------|------------------|
| 40 | S. 76 St. & W. Greenfield Ave. | 7 years | Oct. 20, 1992 | Mar.09,2011 |
| 41 | S. 76 St. & W. Orchard St. | 24 years | | Dec. 7, 1994 |

CITY OF WEST ALLIS - CONVERSIONS

| | | | | |
|----|---|----------------|---------------|----------------|
| 42 | S. 76 St. & W. Lapham St. | 24 years | | Dec. 7, 1994 |
| 43 | S. 76 St. & W. National Ave. | 2018 Nat'l CIP | 1989 | installed |
| 44 | S. 76 St. & W. Becher St. | 22 years | | Oct. 24, 1996 |
| 45 | S. 76 St. & W. Lincoln Ave. | 22 years | | May.15,1996 |
| 46 | S. 76 St. & W. Beloit St. | 22 years | | June 1996 |
| 47 | S. 79 St. & W. Greenfield Ave. | 25 years | June.01,1993 | |
| 48 | S. 81 St. & W. Greenfield Ave. | | Nov. 25, 1992 | Mar 09,2011 |
| 53 | S. 84 St. & W. Lapham St. | 22 years | | Oct. 15, 1996 |
| 54 | S. 84 St. & W. National Ave. (North of RR Tracks) | 23 years | | Oct. 4, 1995 |
| 55 | S. 84 St. & W. National Ave. (South of RR Tracks) | 23 years | | Sept. 26, 1995 |
| 56 | S. 84 St. & W. Becher St. | 23 years | | Sept. 25, 1995 |
| 57 | S. 84 St. & W. Lincoln Ave. | 23 years | | Oct. 28, 1995 |
| 58 | S. 84 St. & W. Cleveland Ave. | 22 years | | Oct. 15, 1996 |
| 59 | S. 84 St. & W. Beloit Rd. | 23 years | | June.08,1995 |
| 61 | S. 90 St. & W. Lincoln Ave. | | | Aug. 19, 1998 |
| 62 | S. 90 St. & W. National Ave./W. Becher St. | | Jan. 9, 1991 | installed |
| 64 | S. 92 St. & W. Becher | | | Aug. 21, 1998 |
| 65 | S. 92 St. & W. National Ave. | | Aug. 15, 1990 | installed |
| 66 | S. 92 St. & W. Lincoln Ave. | | Mar. 12, 1991 | installed |
| 67 | S. 92 St. & W. Cleveland Ave. | | Mar. 20, 1991 | installed |
| 68 | S. 95 St. & W. National Ave./W. Lincoln Ave. | | Feb. 6, 1991 | installed |
| 69 | S. 102 St. & W. National Ave. | | Jan. 18, 1991 | installed |
| 70 | S. 108 St. & W. Lapham St. | 21 years | | Aug. 29, 1997 |
| 71 | S. 116 St. & W. Lincoln Ave | 21 years | | Aug. 18, 1997 |
| 72 | S. 124 St. & W. Cleveland Ave. | 23 years | | Jan. 18, 1995 |
| 73 | S. 124 St. & W. Oklahoma Ave. | 23 years | Aug. 21, 1991 | Jan. 27, 1995 |
| 74 | W. National Ave. & W. Cleveland Ave. | 24 years | | May.06,1994 |



INVOICE

| |
|------------------------|
| Customer Copy |
| Number: I573547 |
| Date: 8/11/2017 |
| Page: 1 |

5100 West Brown Deer Road • Brown Deer, WI 53223
 Phone (800) 236-0112 • tapconet.com • Fax (800) 444-0331

| | | | | | | |
|-----------------------------------|--|--------------------|--|----------------------|-----------------------|-----------------|
| Bill To Customer # C389 | City of West Allis 7525 W Greenfield Ave Rm G08 West Allis, WI 53214-4688 USA | Ship To: | City of West Allis Will call BROWN DEER, WI 53223 USA | | | |
| Your Reference | Shipped | Salesperson | Terms | Sales Order # | Freight | Ship Via |
| | 8/11/2017 | Signal Service | Net 30 DAYS | SO553699 | PREPAID AND ADD FR | WILL CALL |

| Item | Item/Description | Ordered | Shipped | UM | Price | Extension |
|----------------|---|---------|---------|----|----------|-----------|
| 122-EL702RAW | Cabinet, EL-702 Unpainted 51"Hx30"Wx17"D | 1.00 | 1.00 | EA | 1,264.00 | 1,264.00 |
| 122-TF5012 | Terminal Facility TF-5012 | 1.00 | 1.00 | EA | 2,315.00 | 2,315.00 |
| 122-CPS102 | Power Supply For TS2 Cabinet CPS105 | 1.00 | 1.00 | EA | 370.00 | 370.00 |
| 126478ST | ATC M62 Latest SEPAC / Latest NTCIP WISDOT Latest SEPAC / Latest NTCI | 1.00 | 1.00 | EA | 2,710.00 | 2,710.00 |
| 444-161216 EIP | Malfunction Management Unit, MMU2-16LEip use with traffic controller | 1.00 | 1.00 | EA | 820.00 | 820.00 |
| 395-00700 | BIU700 EDI | 3.00 | 3.00 | EA | 217.00 | 651.00 |
| 122-00060 | Detector Panel TS2 AFD11900P001 | 1.00 | 1.00 | EA | 264.00 | 264.00 |
| 122-00038 | Harness BIU Unterminated ABW11956P060 | 1.00 | 1.00 | EA | 57.00 | 57.00 |
| 122-CDR100 | Detector Rack TS2 CDR-100 | 1.00 | 1.00 | EA | 232.00 | 232.00 |
| 122-TF4050 | Terminal Facility, TF4050 Power | 1.00 | 1.00 | EA | 237.00 | 237.00 |
| 750-00001 | Connector, NEMA A KPT06B22-55S | 1.00 | 1.00 | EA | 164.00 | 164.00 |
| 134708 | 2 CH. DFLCT Rack TS2 Detector LMD622 | 1.00 | 1.00 | EA | 88.00 | 88.00 |
| 100102001 | Fan & Thermostat Kit 00100102001 | 1.00 | 1.00 | EA | 110.00 | 110.00 |
| 100102001 | MOV, SPA 100T Lightning Arrestor | 1.00 | 1.00 | EA | 28.00 | 28.00 |
| 367-00003 | Breaker 15 AMP QC1015 | 1.00 | 1.00 | EA | 41.00 | 41.00 |
| 102-00003 | Grounding Lug PRESS.CONN. SLUH35 ILSCO | 3.00 | 3.00 | EA | 3.85 | 11.55 |
| 173-2ST | Flasher Discrete Nema WisDot Model# SSF-86-3 | 1.00 | 1.00 | EA | 24.00 | 24.00 |
| 173-1ST | Loadswitch Discrete Nema WisDOT Model# SSS-86-3 | 4.00 | 4.00 | EA | 24.00 | 96.00 |
| 122-PAR2018 | Relay Flash Transfer PAR 2018 W21ACPX-2 / 21XBXP | 2.00 | 2.00 | EA | 24.00 | 48.00 |
| 068-00011 | Terminal Block 4 Position | 1.00 | 1.00 | EA | 2.85 | 2.85 |
| 068-00006 | Switch DPDT 04M4777 Manu # 7565K5 | 4.00 | 4.00 | EA | 9.00 | 36.00 |
| 068-00007 | Switch 3PDT 21F910 7702K1 | 1.00 | 1.00 | EA | 18.00 | 18.00 |
| 068-00008 | Switch, DPDT Center Off 04M4774 Manu # 7563K4 | 1.00 | 1.00 | EA | 8.00 | 8.00 |
| 068-00010 | Fuse Holder 63K9357 (OLD# 27F820) | 1.00 | 1.00 | EA | 6.89 | 6.89 |
| 373-77771 | In House Cabinet Work | 1.00 | | EA | | |

| | | | | | |
|--|-------------|----------|--------|--------------|------------|
| For terms and conditions, please visit: http://www.tapconet.com/terms-and-conditions | Merchandise | Discount | Tax | Down Payment | Total Due |
| | \$9,602.29 | \$0.00 | \$0.00 | | \$9,602.29 |



Capital Improvement Request Form A-10

| | | |
|------------------------------|--------------------------------|------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 17 of 20 |
| Project Name: Traffic Lights | Location of Project: city wide | Prepared by: DPW-Electrical |
| Duration: On-going | Need: Important | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2024 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------------|--------|--------|--------|--------|-------|
| General Fund | \$124,903.72 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|---------------|---------|--|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ 124,903.72 | \$ | Over 5 year period (approx. \$25,000/yr) |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| 2,206 LED traffic lights multiplied by \$56.62 each is \$124,903.72. |
| Project Description/Details: (attach additional sheet if necessary) |
| LED traffic lights were put in from 2004 to 2008 with an estimated lifespan of ten years. Unknown how much longer they will last. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: provides traffic and pedestrian safety |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: LED lighting supports sustainability and increased efficiency. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery) Each controlled intersection requires traffic lighting that would affect the proposed capital improvement. |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It maintains the City's infrastructure. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-11

| | | |
|----------------------------------|--|------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 11 of 20 |
| Project Name: Induction Lighting | Location of Project: S. 67 St. to S. 76 St. on W. Rogers St. | Prepared by: DPW-Electrical |
| Duration: One Year | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2019 |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported **estimate from stocked items**

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|--------|--------|--------|--------|-------|
| General Fund | \$13,851 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|---|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) street lights | \$ 13,851 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |

| | | | |
|-----------|----|----|--|
| Equipment | \$ | \$ | |
|-----------|----|----|--|

Assumptions used in estimate and fund usage:

38 lights multiplied by \$364.50 each 40W LED replacement is \$13,851

Project Description/Details: (attach additional sheet if necessary)

In an effort to reduce inventory stock and keep street lighting consolidated we would like to eliminate any and all induction lighting throughout the City and replace with LED.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: increase public safety

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: LED supports sustainability and increased efficiency.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government

To increase lighting to full capacity. Current induction lighting is reduced by 50% due to age.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: maintains the City's infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form_{A-12}

| | | |
|------------------------------------|-------------------------------------|------------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 18 of 20 |
| Project Name: Overhead Garage Door | Location of Project: Municipal Yard | Prepared by: DPW-Building and Sign |
| Duration: One Year | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe: Overhead Garage Doors

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|---------|--------|--------|--------|--------|-------|
| General Fund | \$9,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|-------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |

Total Use of Funds

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| Rough Estimate. |
| Project Description/Details: (attach additional sheet if necessary) |
| The door is 35 years old and has been repaired hundreds of times. All three other doors have been replaced. |
| # of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input checked="" type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: When the door is inoperable for a day or two it slows down production. |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-13

| | | |
|--|---|------------------------------------|
| Date: 6/25/18 | Department: Police | Department Priority 4 of 4 |
| Project Name: Evidence Vehicle Storage (Pole Barn) | Location of Project: WAPD Main Station | Prepared by: DC Christopher Botsch |
| Duration: One Year | Need: Important | |
| Type of Project: New | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Surveillance Cameras | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 04/01/19 End Date: TBD | |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections Other X

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: A pole barn to accommodate approximately 24 vehicles that are currently held as evidence of a crime or crash or a vehicle seized.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

(Information obtained from an older quote from a few months ago.)

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|----------|
| General Fund | TBD | | | | | \$30,100 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

TBD

Project Description/Details: (attach additional sheet if necessary)

The Police Department is responsible for the safe storage of vehicles held as evidence or seized due to criminal activity. Many of these vehicles involved a motor vehicle crash where the exterior of the vehicle is no longer intact and the interior of the vehicle is exposed. In many cases, these vehicles need to be stored indoors. Our police garage is not of sufficient size to accommodate all of our police vehicles; therefore, storing non-police vehicles indoors takes up valuable space. In addition, this requires us to jockey cars on a regular basis to process vehicles and make room for our own cars.

In addition, due to lack of a secure storage location, many of the vehicles are stored on the grass and on the driveway surrounding the police department. This area is not secure, and there was at least one instance of a person coming to the PD to retrieve their own vehicle (evidence) without express permission to do so.

At present time, we have about 20 vehicles that are being held for various police purposes. The number typically hovers between 15 and 20 vehicles.

We are requesting funding to request a pole barn to accommodate approximately 24 vehicles so that we can securely house vehicles held for police purposes without adversely affecting the storage and parking of our police vehicles. This will increase the longevity of our own vehicles that would otherwise be parked outdoors.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Evidence must be properly secured. The District Attorney's Office directs us to maintain custody of many vehicles used in criminal activity.

Does the project reduce Liability? No Yes, describe: Vehicles will be secured indoors and protected from the elements and theft or damage.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Economic Vitality and Sustainability

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Economic Vitality and Sustainability – This will allow us to safely and securely store evidence vehicles indoors in a place other than our PD garage. This will allow us to more effectively utilize the police garage and store more of our police vehicles indoors. This will increase the longevity of our vehicles that would otherwise be parked outdoors.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-14

| | | |
|-------------------------------|--|------------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 20 of 20 |
| Project Name: Library Windows | Location of Project: West Allis Public Library | Prepared by: DPW-Building and Sign |
| Duration: One Year | Need: Important | |

| | |
|---|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Window seals leaking | Desired Start Date: 6/1/2018 End Date: 8/1/2018 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|---------|--------|--------|--------|--------|-------|
| General Fund | \$5,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| Rough Estimate. |
| <i>Project Description/Details: (attach additional sheet if necessary)</i> |
| Reduce air leakage, energy lost, and the ability to see out of windows clearly. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input checked="" type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: energy savings |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Appearance of library will have more natural light. Windows are fogging up due to seal leakage. #1 Image/Brand/Destination, #3 Citizen Engagement |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued support to tax payers and residences. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-15

| | | |
|---|--------------------------------------|----------------------------|
| Date: 2/27/18 | Department: Engineering Department | Department Priority 2 of 2 |
| Project Name: Fire Station #3 Generator | Location of Project: Fire Station #3 | Prepared by: Peter Daniels |
| Duration: One Year | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 1/1/19 End Date: 12/30/19 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|---------|--------|--------|--------|--------|-------|
| General Fund | 160,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 160,000 | | | | | |

*** Uses of Funds**

| | |
|---------------------------|----------------|
| Land/R-O-W Acquisition | |
| Design | 15,000 |
| Bidding | 135,000 |
| Construction Management | 10,000 |
| Misc. (List details) | |
| Total Use of Funds | 160,000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ 160,000 | \$ 0 | 0 |
| Equipment | \$ | \$ | |

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

Install new generator with sub base fuel tank and weatherproof enclosure to replace the existing generator manufactured in 1979. New generator will be connected to emergency loads in the station.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Our consultant recommended replacement due to its age and lack of spare parts available.
 Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
 Comments:



Capital Improvement Request Form A-16

| | | |
|---|-------------------------------------|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 9 of 18 |
| Project Name: Apparatus Floor Refinishing | Location of Project: Fire Station 1 | Prepared by: Mason Pooler |
| Duration: One Year | Need: Important | |

| | |
|--|--|
| Type of Project: Repair | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 27,900 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



West Allis Fire Department

Installing a 3/16" urethane cement floor with a chemical resistant topcoat on 3,100 square feet.

- We will remove existing coating.
- We will then shot blast and diamond grind to create a mechanical bond.
- We will then patch all holes and joints prior to floor installation.
- Epoxy Solutions will fix and redo steps and landing.
- We will then install the urethane cement and seed 100% with sand for strength and slip resistance.
- Once cured we will then apply a chemical resistant topcoat.
- Please allow 3 days for completion.

\$ 27,900.00



Capital Improvement Request Form A-17

| | | |
|--------------------------------|-------------------------------------|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 8 of 18 |
| Project Name: HVAC Replacement | Location of Project: Fire Station 3 | Prepared by: Mason Pooler |
| Duration: One Year | Need: Important | |

| | |
|--|--|
| Type of Project: Repair | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 15,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

The current system is outdated an ineffective. Regulating temperatures in rooms is nearly impossible and we have been battling mold issues from excessive humidly for the past two years.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-18

| | | |
|----------------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 11 of 18 |
| Project Name: Carpet Replacement | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: One Year | | Need: Important |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 65,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Our current fire stations were either built or remodeled 13-15 years ago. When built, they were outfitted with carpeting and the carpeting has become worn through normal wear and tear. Rather than replace the carpeting with new carpeting, we would like to replace the flooring with vinyl plank. In 2017, Fire Station 1 experienced a bed bug infestation, attributed to contaminated EMS equipment coming back into the fire station. It took weeks of treatments from a pest management company to eliminate the bed bugs. Eliminating carpeting in the fire stations would enable more thorough cleaning and reduce the risk of future infestations. Also, vinyl flooring should last longer than carpeting. Early price estimates to outfit all three stations with vinyl flooring and to replace worn sections of the Fire Administration building with new carpet is \$65,000.00.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

Fire station carpeted areas

Station 1

| | <u>Length</u> | <u>Width</u> | <u>Sq foot</u> |
|--------------------------|---------------|--------------|----------------|
| Captain office | 16.6 | 12 | 199.2 |
| Lieutenant office | 13 | 12 | 156 |
| MIH office | 13 | 10 | 130 |
| Dorm | 31 | 19 | 589 |
| Day room | 23 | 19.5 | 448.5 |
| Watch office | 15 | 13.5 | 202.5 |
| Elevator | 5.9 | 5 | 29.5 |
| Total square foot | | | 1754.7 |

Station 2

| | <u>Length</u> | <u>Width</u> | <u>Sq foot</u> |
|--------------------------|---------------|--------------|----------------|
| Watch office | 16 | 10 | 160 |
| Inspector office | 17 | 12 | 204 |
| Captain's office | 20 | 13 | 260 |
| Lieutenant's office | 18 | 12 | 216 |
| BC office | 20 | 15 | 300 |
| Hallway - 2nd floor | 36 | 8 | 288 |
| Day room | 28 | 20 | 560 |
| Library | 13 | 8 | 104 |
| Hallway off dayroom | 22 | 5 | 110 |
| Dorm | 18 | 20 | 360 |
| Dorm | 17 | 38 | 646 |
| Hallway - 3rd floor | 50 | 5 | 250 |
| Hallway - 3rd floor | 10 | 2 | 20 |
| Hallway - 3rd floor | 11 | 5 | 55 |
| Hallway - 3rd floor | 12 | 6 | 72 |
| Total square foot | | | 3605 |

Station 3

| | <u>Length</u> | <u>Width</u> | <u>Sq foot</u> |
|--------------------------|---------------|--------------|----------------|
| Captain office | 18 | 16 | 288 |
| Lieutenant office | 13 | 12 | 156 |
| Dorm | 17 | 36 | 612 |
| Day room | 18 | 24 | 432 |
| Watch office | 14 | 9 | 126 |
| Total square foot | | | 1614 |

Total carpeted square footage of all stations 6974

Hahn's Badger Carpet Service, Inc.

11032 West Becher Street
West Allis, Wisconsin 53227

November 27, 2017

West Allis Fire Department
7332 W. National Ave.
West Allis, WI 53214

RE: Station 3

Dear Dan:

We propose to remove the existing carpet and base, provide new 1/4" plywood underlayment, supply and install new Armstrong Natural Selection LVT and 4" vinyl base. The total cost would be Sixteen Thousand Sixty (\$ 16,060.00) dollars per the following breakdown:

| | |
|---------------------------------------|-------------|
| 42 cases Armstrong Natural Selection | \$ 7,220.00 |
| Remove and dispose carpet | \$ 760.00 |
| 1/4" plywood underlayment | \$ 3,640.00 |
| Install LVT | \$ 3,600.00 |
| 4" vinyl base and transition moldings | \$ 840.00 |

All labor is figured for regular daytime hours. Work areas must be clear of all furniture, equipment, and other trade workers.

Thank you for the opportunity to quote you on this project. If you have any questions please feel free to call me.

Sincerely,
HAHN'S BADGER CARPET SERVICE, INC.



Robert S. Hahn
General Manager

RSH/kg



Capital Improvement Request Form A-19

| | | |
|--|---------------------------|--|
| Date: 2/21/18 | Department: Fire | Department Priority 2 of 18 |
| Project Name: Underbody Flush System | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | | Need: Essential |
| Type of Project: On-going | | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 72,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | 25,000 |

Project Description/Details: (attach additional sheet if necessary)

In recent years, the fire department has had fire trucks experience premature levels of rusting. One major factor in this has been the switch from standard road salt to the use of other chemicals to melt ice. We have recently purchased several new vehicles and to assure they are maintain properly, we would like to install an underbody flushing system in each fire station that would clean the rigs underneath and treat with a product called "Salt Away" which chemically negates the corrosive action of commercial ice melting products. Early price quotes show these systems to be approximately \$72,000.00 for all three fire stations. The city has recently invested over two million dollars in new fire apparatus. Moving \$72,000.00 of unspent salary money from 2017 will help assure a long life for these expensive vehicles.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This is a core responsibility of the city.

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Power Wash Store
 2345 West Mill Road
 Glendale, WI, 53209
 Phone: (414) 351-9274

Quote

Order No.: 010037
Order Date: 9/12/2017
Delivery Date:
Expire Date: 10/12/2017
Customer ID: 011913
Salesperson: Bill

| BILL TO: | | SHIP TO: | |
|---|----------------|---|--|
| WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN | | WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN | |
| CUSTOMER P.O. NO. | TERMS | CONTACT | |
| PHONE | Prepaid | Wilson, William | |
| FOB POINT | SHIPPING TERMS | SHIP VIA | |
| | Free Freight | UPS Ground | |

| NO. | ITEM | QTY. | UOM | PRICE | DISC. | EXTENDED PRICE |
|-----|------|------|-----|-------|-------|----------------|
|-----|------|------|-----|-------|-------|----------------|

Group ID: A

| | | | | | | |
|---|--|-------|------|--|--|--|
| 1 | HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A | 1.000 | EACH | | | |
| 2 | HY-AM603: HYDRO TEK HN SERIES HOUR METER | 1.000 | EACH | | | |
| 3 | HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS | 1.000 | EACH | | | |
| 4 | HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS | 1.000 | EACH | | | |
| 5 | 1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8" | 3.000 | EACH | | | |
| 6 | 6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS | 3.000 | EACH | | | |
| 7 | 1436: LEGACY 100' BLACK 4500PSI HOSE | 3.000 | EACH | | | |
| 8 | C-EZTMP375: EZ COIL COX RETRACTABLE HOSE REEL 75' 3000PSI 3/8" HOSE | 3.000 | EACH | | | |

NOTE: STAINLESS STEEL MODEL REEL ADDS \$600 TO COST OF EACH REEL. BUT LOOSE EZ COIL OPTION

| | | | | | | |
|----|--|-------|------|--|--|--|
| 9 | HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A | 1.000 | EACH | | | |
| 10 | HY-AM603: HYDRO TEK HN SERIES HOUR METER | 1.000 | EACH | | | |
| 11 | HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS | 1.000 | EACH | | | |
| 12 | HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS | 1.000 | EACH | | | |
| 13 | 1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8" | 1.000 | EACH | | | |
| 14 | 6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS | 1.000 | EACH | | | |
| 15 | 1436: LEGACY 100' BLACK 4500PSI HOSE | 1.000 | EACH | | | |
| 16 | C-EZTMP375: EZ COIL COX RETRACTABLE HOSE REEL 75' 3000PSI 3/8" HOSE | 1.000 | EACH | | | |

NOTE: STAINLESS STEEL MODEL REEL ADDS \$600 TO COST OF EACH REEL. BUT LOOSE EZ COIL OPTION

| | | | | | | |
|----|--|-------|------|--|--|--|
| 17 | HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A | 1.000 | EACH | | | |
| 18 | HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS | 1.000 | EACH | | | |
| 19 | HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS | 1.000 | EACH | | | |

Continued...



Power Wash Store
 2345 West Mill Road
 Glendale, WI, 53209
 Phone: (414) 351-9274

Quote

Order No.: 010037
Order Date: 9/12/2017
Delivery Date:
Expire Date: 10/12/2017
Customer ID: 011913
Salesperson: Bill

| BILL TO: | SHIP TO: |
|---|---|
| WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN | WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN |

| CUSTOMER P.O. NO. | TERMS | CONTACT |
|-------------------|----------------|-----------------|
| PHONE | Prepaid | Wilson, William |
| FOB POINT | SHIPPING TERMS | SHIP VIA |
| | Free Freight | UPS Ground |

| NO. | ITEM | QTY. | UOM | PRICE | DISC. | EXTENDED PRICE |
|-----|---|--------|------|-------|-------|----------------|
| 20 | HY-AM603: HYDRO TEK HN SERIES HOUR METER | 1.000 | EACH | | | |
| 21 | 1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8" | 1.000 | EACH | | | |
| 22 | 6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS | 1.000 | EACH | | | |
| 23 | 1436: LEGACY 100' BLACK 4500PSI HOSE | 1.000 | EACH | | | |
| 24 | 1700: LEGACY PIVOT REEL 100' | 1.000 | EACH | | | |
| 25 | 1582: WALL MOUNT FOR LEGACY PIVOT REEL | 1.000 | EACH | | | |
| 26 | HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER | 1.000 | EACH | | | |
| 27 | HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER | 1.000 | EACH | | | |
| 28 | HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER | 1.000 | EACH | | | |
| 29 | HY-AEN60: REMOTE OPTION WALL MOUNT, FULL FUNCTION W/100' WIRE | 2.000 | EACH | | | |
| 30 | LABOR: PRESSURE WASHER PLUMBING AND LABOR | 1.000 | HOUR | | | |
| 31 | 5277: HURRICANE PRO | 1.000 | EACH | | | |
| 32 | 5277: HURRICANE PRO | 1.000 | EACH | | | |
| 33 | 5277: HURRICANE PRO | 1.000 | EACH | | | |
| 34 | MISC: FREE STANDING PLATFORM FOR MACHINE --- STAINLESS STEEL | 1.000 | EACH | | | |
| 35 | MISC: ROOFING MATERIAL FOR EXHAUST VENTING | 1.000 | EACH | | | |
| 36 | MISC: ROOFING MATERIAL FOR EXHAUST VENTING | 1.000 | EACH | | | |
| 37 | MISC: ROOFING MATERIAL FOR EXHAUST VENTING | 1.000 | EACH | | | |
| 38 | MISC: ALL PLUMBING AND PIPES FOR ALL 3 LOCATIONS, TOTAL OF 5 DROP LOCATIONS AND GAS LINES--DROP LOCATION SCHEDULE 80 PIPE | 1.000 | EACH | | | |
| 39 | MISC: ALL ELECTRICAL CONNECTIONS | 1.000 | EACH | | | |
| 40 | MISC: 3 CHEM MANIFOLD SYSTEM FOR CHEMICAL APPLICATION | 3.000 | EACH | | | |
| 41 | 2747: ACID INJECTOR 2.1 | 3.000 | EACH | | | |
| 42 | SM-87101000: FLOW METER .6-5GPH | 3.000 | EACH | | | |
| 43 | 1656: 8' JUMPER HOSE | 13.000 | EACH | | | |
| 44 | 1213: ST-53 DUAL LANCE | 4.000 | EACH | | | |

Continued...

Page: 2 of 3



Power Wash Store
 2345 West Mill Road
 Glendale, WI, 53209
 Phone: (414) 351-9274

Quote

Order No.: 010037
Order Date: 9/12/2017
Delivery Date:
Expire Date: 10/12/2017
Customer ID: 011913
Salesperson: Bill

| BILL TO: | SHIP TO: |
|---|---|
| WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN | WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN |

| CUSTOMER P.O. NO. | TERMS | CONTACT |
|-------------------|----------------|-----------------|
| PHONE | Prepaid | Wilson, William |
| FOB POINT | SHIPPING TERMS | SHIP VIA |
| | Free Freight | UPS Ground |

| NO. | ITEM | QTY. | UOM | PRICE | DISC. | EXTENDED PRICE |
|--------------|---|-------|------|-------|--------------------------|----------------|
| 45 | 1005X: PWS WATER DRAGON SAFETY ORANGE HIGH PRESSURE SPRAY GUN | 4.000 | EACH | | | |
| | | | | | Group ID A TOTAL | 59,343.16 |
| Group ID: AA | | | | | | |
| 46 | MISC: PERMIT CHARGES NOT INCLUDED | 1.000 | EACH | | | |
| | | | | | Group ID AA TOTAL | 0.00 |

| | | |
|--|-----------------------------|-----------|
| | Sales Total: | 59,343.16 |
| | Freight & Misc.: | 0.00 |
| | Less Discount: | 0.00 |
| | Tax Total: | 3,323.22 |
| | Total (USD): | 62,666.38 |



Capital Improvement Request Form _{A-20}

| | | |
|--|--|---|
| Date: 2/22/18 | Department: DPW | Department Priority 9 of 20 |
| Project Name: IT Dept. HVAC Retrofit | Location of Project: City Hall IT Dept. | Prepared by: DPW-Building and Sign/HVAC |
| Duration: One Year | Need: Essential | |
| Type of Project: New | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Stability of city network | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 09-01-2018 End Date: 10-01-2018 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|---------------------|--------|--------|--------|--------|-------|
| General Fund | \$150,000/\$200,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| Rough estimate. |
| Project Description/Details: (attach additional sheet if necessary) |
| <p>Currently the climate control system feeding the City Hall IT Dept. server room and adjacent offices is original equipment to the bldg. 50 years old. Proposed retrofit would be a design change, to an industry standard that would support Heating/Cooling/Humidity demands based on current and future loads. In addition, redundancy for protection of failed equipment and protection of City's network. I would propose a separate server room with proper fire suppression equipment as well. Staff & Work stations should be located outside of server room. Primary implications of not replacing this equipment. 1. Equipment failure causing extreme heat load taking down City network servers. 2. High cost to install temporary equipment to cool servers. 3. 10-20% increase in cost if emergency replacement equipment to be installed. [6-12 week lead time in ordering equipment after P.O. is cut.] 4. Poor energy performance [wasting energy, higher utility costs]. Productivity loss, due to poor comfort conditions in work space. Note: This equipment runs 24/7 and has 100's of 1000's of run time hours.</p> |
| # of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input checked="" type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input checked="" type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Possibility of City's network down. Production loss. |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: In a sense yes, lower utility expense. |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Energy savings. |
| <p>What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:</p> <p>The benefit is the protection of the City's network. Goal, lower utility bills, save energy. By way of replacement of inefficient and antiquated equipment.</p> |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: IT Dept. needs to be redesigned to accommodate new HVAC retrofit. |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued support to tax payers. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-21

| | | | |
|---|--|---|-----------------------------|
| Date: 3/2/18 | | Department: Development | Department Priority 1 of 12 |
| Project Name: Dog Park | | Location of Project: TBD focused upon 1 of 2 locations: WeEnergies Land (west of reservoir park) and/or behind the WAPD (City land) | Prepared by: Steven Schaer |
| Duration: One Year | | Need: Important | |
| Type of Project: New | | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: 2 Possible Locations, work groups being established, \$10,000 contribution to date from FIRE | | Desired Start Date: 2019 End Date: 2019 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 60000 | | | | | 60000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 60000 | | | | | 60000 |

*** Uses of Funds**

| | |
|---|--------------|
| Land/R-O-W Acquisition | |
| Design | 10000 |
| Bidding | 2500 |
| Construction Management | 7500 |
| Misc. (List details) materials and installation | 40000 |
| Total Use of Funds | 60000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ 60000 | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan identified the desire for a dog park and recommended implementation at two potential locations in 2016. Those parks have not yet been installed. The estimated budget for one park was detailed at \$52,200 (@Honey Creek Park).

Since this time, the Mayor and Development Department have conducted two public informational meetings and the location has been refocused to two possible locations: 1)WeEnergies Land (west of reservoir park); and, 2) behind the WAPD (City land).

This capital budget request seeks funding for 1 of 2 parks. However, the parks could be developed simultaneously but will largely depend upon obtaining detailed cost estimates and funding.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan details the desire and need for dog parks in West Allis. Since 2017-18 CIP, the City has conducted public informational meetings attracting interest in establishing working groups toward planning and fundraising. Two possible locations have been focused upon: WeEnergies Land (west of reservoir park) and behind the WAPD (City land). The parks could be developed simultaneously or independently, but will largely depend upon obtaining detailed cost estimates and funding.

The 4 acre WeEnergies site is estimated cost of \$70,000 and the 2-3 acre site behind the WA Police station is estimated to be about \$60,000

Park amenities would include perimeter fencing, double gates, signage, benches, trash receptacles, picnic tables and a portable restroom. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the

current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-22

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 4 of 12 |
| Project Name: Burnham Pointe Streetscape | Location of Project: W. Burnham St. (approx S. 56 St. - S. 62 St.) | Prepared by: Steven Schaer |
| Duration: One Year | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2019 End Date: 2019 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|--------|
| General Fund | 150000 | | | | | 150000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 150000 | | | | | 150000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 20000 |
| Bidding | 2500 |
| Construction Management | 12500 |
| Misc. (List details) | 115000 |
| Total Use of Funds | 150000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | 150000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| Burnham Pointe-Cost estimates are based on previous streetscape projects and expected results. |
| Project Description/Details: (attach additional sheet if necessary) |
| This project will focus on business-attractive improvements to the Burnham Pointe commercial node. Terrace treatments, lighting, landscaping, signage and artwork would be under consideration for right-of-way maintenance or upgrades, with a goal to attract and retain specialty and destination commercial activity. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: Staff would be involved in the design and implementation of projects. |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project would improve the city's commercial corridor image and boost economic activity within existing development. The project impacts several Strategic Goals and Actions, including 1-3 Community experience; 1-5 Commercial corridor streetscape; 1-7 Entertainment and specialty retail opportunities; 1-11 Image elevation; 2-1 Beautification improvements; 2-4 Complete Streets; 2-5 Open space and art; and, 4-6 Economic vitality. |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: This project would preserve neighborhood, support economic investment and develop attractive public infrastructure. |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-23

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 5 of 12 |
| Project Name: Boulevard & Gateway | Location of Project: Citywide | Prepared by: Steven Schaer |
| Duration: Multi Year | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2019 End Date: 2023 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|--------|
| General Fund | 50000 | | 50000 | | 50000 | 150000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 50000 | | 50000 | | 50000 | 150000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 10000 |
| Bidding | 5000 |
| Construction Management | 10000 |
| Misc. (List details) | 125000 |
| Total Use of Funds | 150000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | 150000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| Boulevard and Gateway Beautification - Costs based on known knowledge of similar landscaping projects. Final costs to be determined based on location and scale or project. |
| Project Description/Details: (attach additional sheet if necessary) |
| The City's boulevards and gateways present a lasting image to both passers-by and neighborhood residents. Beautification of these areas would aim to boost our regional reputation, and attract and retain residents. Potential projects include increased landscaping, signage, lighting and art. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Staff would be involved in the design and implementation of projects. |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Projects could involve storm water management efforts, which have an added benefit of beautification. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project would improve the aesthetic and perceptive image of West Allis. The project impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-6 Community streetscape; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Improved open space and art. |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-24

| | | |
|--|--|------------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 7 of 12 |
| Project Name: Beloit Road Senior Housing | Location of Project: 73 rd and Beloit | Prepared by: Patrick Schloss |
| Duration: Multi Year | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: Spring 2019 End Date: Fall 2022 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | 40000 | 40000 | 40000 | 20000 | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|---|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | 40000 for 2 buildings of the 9 bldgs needed |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

| |
|-----------------|
| Replace 2 roofs |
|-----------------|

| |
|---|
| # of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
|---|

| |
|--|
| Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
|--|

| |
|---|
| # Employees impacted per year: <input type="checkbox"/> None <input checked="" type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
|---|

| |
|---|
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more |
|---|

| |
|---|
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: financing required maintenance |
|---|

| |
|--|
| Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: reduces risk of leaks or deferred maintenance |
|--|

| |
|---|
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
|---|

| |
|---|
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
|---|

| |
|--|
| Support the City's Green Initiative? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: #4 Economic Vitality and Sustainability and Goal #2 Quality-of-Life |
|--|

| |
|--|
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #2 Quality-of-Life |
|--|

| |
|--|
| Is the project related to another capital project? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: 2020 Roof Replacement |
|--|

| |
|--|
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Preservation of Affordable Senior Housing Project |
|--|

| |
|--|
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
|--|

| |
|-----------|
| Comments: |
|-----------|



Capital Improvement Request Form _{A-25}

| | | |
|--|--|------------------------------|
| Date: 3/2/18 | Department: Development Department , Community Development Division | Department Priority 12 of 12 |
| Project Name: Downtown Banner Poles | Location of Project: Downtown West Allis | Prepared by: Patrick Schloss |
| Duration: On-going | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2020 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from: Design Firm - \$250,000 (estimate without design)

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|-----------|--------|--------|--------|--------|
| General Fund | \$50,000 | \$200,000 | | | | 250000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | 50000 | 200000 | | | | 250000 |

*** Uses of Funds**

| | |
|--|------------------|
| Land/R-O-W Acquisition | |
| Design Hiring a firm to design and spec project | \$50,000 |
| Bidding | |
| Construction Management Oversee installation and bid | \$25,000 |
| Misc. (List details) Construction and Installation | \$175,000 |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 250000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

For the better part of the last 5 to 0 years, the Downtown West Allis Business Improvement District has advocated for the installation of a banner system that would cross Greenfield Avenue. The concept is often visible in rural community downtowns or as presented in the examples below. The concept is very early and for full plans need to be developed. However, the project should be incorporated in the Capital Improvement Plan to address the Downtown need for continued promotion of community events, further confirmation of an established district, and the opportunity to promote the image or brand of the community to over 17,000 vehicles per day.



of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

4-4 Actively engage citizens and community stakeholders to identify the areas/facilities/assets to market the City of West Allis as a leading place to start a business or relocate a business or public organization; develop and implement plan based on results.

Building better communication and awareness for community events.

3-8 Create Neighborhood Association Council to strengthen neighborhoods and neighborhood associations, provide information regarding needed commercial and residential code compliance and other factors negatively impacting neighborhoods

Supports the Downtown BID to provide continued revitalization to a commercial corridor

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-26

| | | |
|--|---|------------------------------|
| Date: 2/28/18 | Department: Water Utility | Department Priority 01 of 20 |
| Project Name: Pumping Station Update | Location of Project: Pumping Stations | Prepared by: DPW-Water |
| Duration: On-going | | Need: Essential |
| Type of Project: On-going | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: possible hard wiring of internet | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2018 End Date: 2022 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: building will require numerous upgrades based on the facility needs assessment report

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

*** Uses of Funds**

| | |
|---------------------------|------------------|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | \$500,000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ 500,000 | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| |
| Project Description/Details: (attach additional sheet if necessary) |
| Repair numerous updates based on the facility needs assessment study. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input checked="" type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Some of the updates are mandated by ADA requirements and the Wisconsin DNR. |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: By replacing oversized pumps and changing operational procedures, we will be able to conserve electrical energy. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: With updated facilities and procedures, we will be able to increase the longevity of our pumping equipment. They following strategic goals are being met: 2-7, 4-2, 4-7 |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Maintain a high level of service at an affordable rate while maintaining system reliability and water quality. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form A-27

| | | |
|-----------------------------------|---------------------------|------------------------------|
| Date: 6/21/18 | Department: DPW | Department Priority 05 of 20 |
| Project Name: Work Order Software | Location of Project: DPW- | Prepared by: DPW- D. Wepking |
| Duration: 5 year Multi Year | Need: Essential | |

| | | |
|--|-------------|---|
| Type of Project: Initial purchase of software for Department of Public Works will be made in 2018 using current CIP funding of \$200,000. | Replacement | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: IT would need to assist in implementation of software within Public Works. Coordination of integration of software with current systems. |
|--|-------------|---|

| | |
|--|---|
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Purchasing provided RFP and initial estimates for the software purchase is near \$200,000 with annual maintenance fees for next four years. | Desired Start Date: 2019 End Date: 2022 |
|--|---|

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: Software purchase to provide electronic work orders throughout department and other city department/divisions to assist in better management of multiple/frequent request and providing a matrix of type of work being performed in a timely manner.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------------|---------------|---------------|---------------|---------------|---------|
| General Fund | 300,000.00 (2019) | 55,000 (2020) | 60,000 (2021) | 70,000 (2022) | 65,000 (2023) | 550,000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |

| | | | |
|-----------|------------|----|--|
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ 300,000 | \$ | |

Assumptions used in estimate and fund usage:

6. \$200,000 in 2018 and \$550,000 in 2019-2023, for a total of \$750,000.

Project Description/Details: (attach additional sheet if necessary)

Software designed to assist the Department of Public Works manage its infrastructure and asset-related data with the assistance of field inspections, asset management, work-order requests, lifecycle management of city assets, condition of assets and providing budget and replacement reporting and planning. This purchase would provide the Department the tools it needs to transfer its current management processes to a paperless, streamlined system that increases efficiency and decreases operating downtime.

Funding for initial purchase in 2018 would be from CIP funding of \$200,000.00. Request is for additional years (4) for maintenance, see attached pricing from IT.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: Will assist in documentation used for reporting compliance.

Does the project reduce Liability? No Yes, describe: Assist in documentation of city efforts taking corrective actions. Assists with mandated DNR and/or city ordinance compliance.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Provides a paperless, more efficient communication of work request within various departments.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

- Strategic Goal #1 – Image/Brand/Destination**
 - Mobile App and Citizen Engagement App can be tailored with City branding
- Strategic Goal #2 – Quality of Life**
 - Transition to a more proactive infrastructure management approach while maintaining a high level of public service
- Strategic Goal #3 – Citizen Engagement**
 - Citizen Request Portal: Allows citizens to enter service requests online or via app
 - Multiple instances of the Citizen Engagement Portal can be set up if needed
 - Simple to use (3 questions only)
 - Who are you?
 - Where is the issue?
 - What is the problem?
 - Communication/Notifications:
 - Requesters can get notifications when there is an update or resolution to the issue
- Strategic Goal #4 – Economic Vitality and Sustainability**
 - Execute long-term financial planning
 - Capital improvement
 - Condition assessments to prioritize replacement
 - Improve asset data collection, capture performance data, and enable powerful analytics
 - Manage data to efficiently sustain operational processes and keep costs low
 - Automate inspection cycles and standardize data collection processes, this providing better data for later analysis
 - Reduce total cost of ownership and transactional process costs through complete asset life cycle management
- Strategic Goal #5 – Excellence in Government**

- Both desktop and app versions are simple to use
- Platform solution for multiple departments and division
 - Comprehensive solution for Fleet
 - Best solution for Water, Sanitation & Streets, Electrical, Inventory, Building & Sign, and Forestry
 - Could be utilized City Wide in the future
- Run standard and customized reports with drill-down capabilities and graphical representations
- Inventory
 - Barcoding
- Optimize cross-functional divisions by reducing the number of processes needing management
- Easy configuration and decreased IT infrastructure
- See a quick, high-level visual overview of your assets through layered maps and Esri integration
- Turn data into actionable information using embedded dashboards, maps, and reports that enable informed decision making
- Manage the entire life cycle of all your infrastructure, fleet, and facilities with a single Enterprise Asset Management system
- Eliminate duplicate data entry and empower mobile employees by taking your asset management system anywhere

Is the project related to another capital project? No Yes, describe: Previous requests submitted for purchase.

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Assist in the sustainability of the City's infrastructure.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-28

| | | |
|-----------------------------------|--------------------------------|------------------------------|
| Date: 2/28/18 | Department: DPW | Department Priority 07 of 20 |
| Project Name: Cable Fault Locater | Location of Project: city wide | Prepared by: DPW-Electrical |
| Duration: Multi Year | | Need: Essential |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2019 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|--------|--------|--------|--------|-------|
| General Fund | \$26,275 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ 26,275 | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| See attached estimate of preferred model |
| <i>Project Description/Details: (attach additional sheet if necessary)</i> |
| This equipment would be used in locating faults in underground street light cables throughout the City. The City's street light cable becomes damaged or has faults in the circuit causing a section of the City to be without street lights. This equipment would assist staff in identifying where that fault in the street cable is so staff can repair it. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input checked="" type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more (if done manually labor is undetermined) |
| # Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input checked="" type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: maintains street lighting for safe traffic, increases visibility, reduces potential injury to employees |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government This cable fault locator would replace a 40 year old existing locator. Parts have become unavailable at this time. |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: any and all CIP contracted work has a potential to cause a fault in the City's street light cables |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It maintains the City's infrastructure. |

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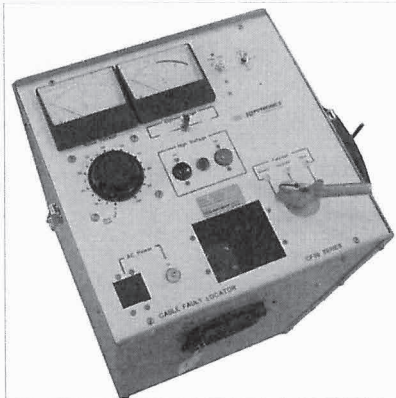


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Hipotronics CF30-8 High Voltage Cable Fault Locating Power Supply 15kV Capacitive Discharge

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Mitchell Part Number: HIP-CF30-8-A
 Availability: Typically In stock - Call if Urgent!

\$26,275.00

Qty: [Add to Cart](#) [Add to Compare](#)

Quick Overview

Hipotronics CF Series test systems for fault locating of primary cables consist of a dc proof tester, a burner and a capacitive discharge fault locator (thumper). The CF30-8 has a continuously adjustable impulse rate from three to thirty seconds. Test ratings are a 30 kV dc proof test voltage, a 50 mA burn current and a 0-15 kV dc capacitive discharge.

| BRAND |
|-----------------------------|
| AEMC |
| Fluke |
| HD Electric |
| Megger |
| Salisbury |
| Shimpo |
| SKF |

[Product Description](#) [Additional Information](#) [Product Tags](#)

Hipotronics CF Series test systems for fault locating of primary cables consist of a continuously adjustable 0-30kV dc proof tester, 50mA burner and a continuously adjustable 0-15kV capacitive discharge (thumper).

Features:

- Self-contained proof tester, burner and thumper
- Proof tests up to 30kV
- Burn current up to 50mA
- Impulse (thumper) energy up to 900 joules
- Automatic and manual thumping mode
- Operable from line voltage, generator or inverter
- 50 feet high voltage shielded output cable
- 10 feet grounding cable
- Zero start safety interlock
- External safety interlock
- Mode indicator lights
- Electrically operated shorting solenoids with mechanical output ground assurance



Capital Improvement Request Form A-29

| | | |
|---|--|------------------------------|
| Date: 2/26/18 | Department: DPW | Department Priority 16 of 20 |
| Project Name: Emerald Ash Borer Preemptive Removal Street Tree Replacement Planting | Location of Project: City Wide | Prepared by: DPW-Forestry |
| Duration: On-going | Need: Essential | |
| Type of Project: On-going | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Increased Ash removals to 200 additional tree per year | Desired Start Date: 2019 End Date: 2024 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe: City of West Allis Urban Forest

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|----------|----------|----------|----------|----------|
| General Fund | \$18,750 | \$18,750 | \$18,750 | \$18,750 | \$18,750 | \$93,750 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| The average cost of the trees bid for the spring of 2018 is \$83.00. Need to plant 200 replacement trees from additional preemptive ash removals equals \$16,500. Tree stakes wire, straps and fertilizer \$2150. Total \$18,750/year. (See attachment) |
| Project Description/Details: (attach additional sheet if necessary) |
| The replacement tree planting program is currently behind by approximately two years. This planting deficiency is being further exacerbated by the removal of an additional 1000 poor quality ash trees and ash trees under utility wires at a rate of 200 trees per year to reduce our liability of trees subject to Emerald Ash Borer. Forestry is currently treating 3300 high quality ash trees to prevent Emerald Ash Borers from killing them. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Taking corrective measure before Emerald Ash Borer strikes all at once causing great expense at one time. |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: "Preemption of Emerald Ash Borer". "become a showplace to experience real world examples of environmental stewardship by meeting or exceeding state and federal environmental regulations" West Allis has been actively managing the Emerald Ash Borer since 2009. We are treating 3300 trees for the prevention of EAB and are preemptively removing 1000 poor quality Ash trees at a rate of 200 trees per year. All work is done according to all state and federal guide lines. Our master street tree planting programs species diversification showcases our program as an example for other communities and residents. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The planting of street trees will help to develop city-wide beautification of residential and commercial corridor and unify a common community streetscape which welcomes visitors, residents and stakeholders. Strategic Goal 1-6 & 2-1.Planting trees in Parks will beautify and provide shade in City Parks. Strategic Goal 2-5. |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Chapter 7: Trees are important components of a community's green infrastructure. A healthy population of trees offers substantial environmental benefits, including cleaner air and water, cooler temperatures, quieter streets and wildlife habitat. In addition, there is evidence linking trees to healthier patterns of individual and neighborhood functioning. The presence of trees can be a decisive factor in the extent to which residents actually use and take ownership of residential spaces. Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Business districts with trees are considered more desirable and are thought to have more desirable goods and services. West Allis became a Tree City U.S.A. in 1976 and continues to maintain the management criteria. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |

| Replacement tree Planting - Emerald Ash Borer Peemptive ash tree removals | | | |
|--|--------------|------------------|--------------|
| | quant | unit cost | total |
| Average cost per Tree Spring 2018 (\$83 x 200 trees) | 200 | \$83.00 | \$16,600.00 |
| Tree Stakes (2 per tree = 400 stakes) | 400 | \$3.80 | \$1,520.00 |
| Tree Straps (2 per tree = 400 straps) | 400 | \$1.00 | \$400.00 |
| Tree Wire (2 x 1/4 mile spools) | 2 | \$25.00 | \$50.00 |
| Fertilizer Tabs (3 per tree = 600 tabs) | 600 | \$0.30 | \$180.00 |
| | | | \$18,750.00 |



Capital Improvement Request Form A-30

| | | |
|---|--|------------------------------|
| Date: 2/26/18 | Department: DPW | Department Priority 19 of 20 |
| Project Name: Boulevard Landscape Bed Consolidation | Location of Project: City wide locations with center medians. Focal point entrances to the City. | Prepared by: DPW-Forestry |
| Duration: On-going There are approximately 24 locations scheduled for consolidation, if two Boulevards or four large beds are done per year it will take about 6 years to complete. | | Need: Important |

| | |
|---|--|
| Type of Project: On-going | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: This project was funded in 2017 and 2018 through salary savings initiative, which are no longer available. | Desired Start Date 2019 End Date: 2026 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|----------|----------|----------|----------|----------|
| General Fund | \$13,700 | \$13,700 | \$13,700 | \$13,700 | \$13,700 | \$68,500 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|-------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |

Total Use of Funds Landscape materials; stone/pavers, irrigation, plants

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks BOULEVARDS | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

The average cost of four Boulevard beds consolidation in fall of 2017 was used to determine the cost of each new large bed to be created is \$3,425. The savings realized from the elimination of the small beds was determined by calculating the total cost of labor, equipment, plant material, and water for all small beds divided by 178 small to determine a per bed cost. That cost is multiplied by the 21 beds eliminated in 2017 is \$9,533. (see attachments)

Project Description/Details: (attach additional sheet if necessary)

The West Allis Boulevard system is composed of the center median in many of our main thoroughfares. These center medians contain many small to medium sized landscaped beds distributed along the length of the boulevard. These beds require a variety of maintenance activities. They are all edged, mulched and have fertilizer/herbicide applied annually. The majority of them are irrigated, requiring start up in Spring, maintenance during the year and winterization in Fall. Most are manually turned on and off several times per week depending the type of plants they contain (annual flowers require more water than shrubs or perennials) and amount of rainfall. Annual flower beds are supplemented with leaf compost, tilled, planted, then weeded and irrigated weekly. The beds containing perennial flowers are deadheaded regularly and divided as needed. The shrubs are pruned annually. This requires multiple visits by various fulltime and seasonal staff to about 178 different landscaped beds. Forestry has begun the consolidation of the multiple small beds landscaped beds into one major stunning bed at each end of a length of Boulevard, or 24 very large beds. We are not reducing our commitment to the beautification of the City, just increasing the efficiency and reducing the cost of maintenance and materials. Each bed would contain trees, shrubs, perennials and annual flowers and be irrigated by automatic battery driven controllers utilizing drip and standard irrigation to realize water and labor savings and fewer replacement plantings due to lack of water. This focus on fewer very large landscaped beds will created a more efficient use of staff and equipment time and yielding a stunning visible impact on the focal entry points to the City.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more (see attached)

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more (see attached)

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Less boulevard landscape beds to maintain equates to less exposure to vehicular traffic reducing potential accidents.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: "Sustainable environment by implementing resource conservation": Reduced water usage; fewer landscaped beds results in less water usage. Utilizing more efficient automatic battery controlled drip irrigation for additional water savings.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project will assist in the development of a city-wide residential and commercial corridor, common community streetscape which welcomes visitors, residents and stakeholders and elevates the Cities image. Goals 1-6. And 1-11. It will also improve city-wide beautification, site landscaping and infrastructure improvements, Goal 2-1.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:
 Chapter 1: Building of community identity by revitalizing main streets and enforcing design standards. Chapter 7: Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Chapter 3(5). Transit corridors, when properly planned and coordinated, can help organize metropolitan structure and revitalize urban centers.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

| BOLUEVARD CONSOLIDATION | | | | |
|--|---------|--------------------------|-----------|------------|
| Boulevard Consolidation - 76th St | | | | |
| Vendor | | Materials | Unit Cost | Cost |
| Halquist | 296.00 | Pavers | 5.45 | \$1,613.20 |
| | 12.40 | Pavers | 6.2 | \$76.88 |
| | 7.07 | Lannon Stone | 216 | \$1,527.12 |
| | 5.00 | pallet charge | 5 | \$25.00 |
| | | delivery | | \$300.00 |
| | | | | \$3,542.20 |
| Menards | 1870.00 | pavers sienna | 0.37 | \$691.90 |
| | 424.00 | pavers (returned) | -0.37 | -\$156.88 |
| | | | | \$535.02 |
| Certified | | 6 yds #1 Washed stone | | \$171.00 |
| | | delivery | | \$68.00 |
| | | | | \$239.00 |
| Lemke | 7.90 | Lannon irregular | 115 | \$908.50 |
| | 2.75 | Lannon Outcropping | 85 | \$233.75 |
| | | delivery | | \$179.00 |
| | | | | \$1,321.25 |
| | | Plants | | \$1,884.30 |
| | | | | \$7,521.77 |
| Boulevard Consolidation - Beloit Rd | | | | |
| Vendor | | Materials | | Cost |
| Menards | 1440.00 | pavers charcoal | 0.37 | \$532.80 |
| | 227.00 | pavers (returned) | -0.37 | -\$83.99 |
| | | | | \$448.81 |
| Lemke | 24.25 | 16"-24" Granite Boulders | 80 | \$1,940.00 |
| | | delivery | | \$130.00 |
| | | | | \$2,070.00 |
| | 1.89 | 16"-24" Granite Boulders | 80 | \$151.20 |
| | 5.01 | 6"-10" Granite Boulders | 80 | \$400.80 |
| | | delivery | | \$90.00 |
| | | | | \$642.00 |
| | 3.02 | Heratage stone | 72 | \$217.44 |
| | | delivery | | \$90.00 |
| | | | | \$307.44 |
| | 3.00 | heritage stone | 72 | \$216.00 |
| | | | | \$216.00 |
| | | | | \$3,963.20 |
| | | | | \$3,684.25 |

| BOLUEVARD CONSOLIDATION | | | | |
|--|-------|--|--------------------------|-------------|
| Miscellaneous Materials | | | | |
| Menards | 14.00 | edging 8' | 9.99 | \$139.86 |
| | 1.00 | 4x100" correg tubing socked | 47.72 | \$47.72 |
| | | | | \$187.58 |
| Miscellaneous Irrigation Supplies | | | | |
| Vendor | | Materials | | Cost |
| Reinders | | | | |
| | 12.00 | tlsov techline line shout off barb x barb (bag 10) | \$2.90 | \$34.80 |
| | 4.00 | PSIM40x100 Pres Reg 40PSI 1" Med Flow2.0-15.0 | \$17.62 | \$70.48 |
| | 4.00 | 181014-kit 10" round valve box w/green cover | \$15.62 | \$62.48 |
| | 4.00 | 181014 10" round valve box-blk (PK150) (part of kit) | \$0.00 | \$0.00 |
| | 4.00 | 184001 green 10" round cntrl valve T-top lid (PK500) (part of kit) | \$0.00 | \$0.00 |
| | 14.00 | EZF-01-04 1" elect MXB NPT without flow control (PK10) | \$17.98 | \$251.72 |
| | 14.00 | DCLS-P DC latching solenoid assemb (PK12) | \$20.74 | \$290.36 |
| | 14.00 | 118-5982 Assemb top solenoid 24VAC 60 HZ solder | -\$15.08 | -\$211.12 |
| | | | | \$498.72 |
| Sprinkler Supply | | | | |
| | 8.00 | Valve box covers 14" x 19" (NDS 113BC) | 15.52 | \$124.16 |
| | 1.00 | 17mm insert coupling(25pack) | 14.25 | \$14.25 |
| | 1.00 | 100' blank drip TLCV001-Cv | 15.69 | \$15.69 |
| | 4.00 | 250' .9Gph 12" spacing TLCV9-12025 | 71.28 | \$285.12 |
| | | | | \$439.22 |
| Plumbers Stock | | | | |
| | 4.00 | Toro 220-26-64 1" Electric Brass Valve (190258) | 131.93 | \$527.72 |
| | 4.00 | ToroDCLS-P Dc Latching Solenoid (190271) | 20.09 | \$80.36 |
| | 4.00 | Toro DDCWP-4-9V Waterproof Battery-Operated Controller, 4 Station (190299) | 90.11 | \$360.44 |
| | 4.00 | Toro T-ALFD10150-L Inline "Y" Disc Filter 1" (190479) | 21.9 | \$87.60 |
| | | | | \$1,056.12 |
| | | misc | | \$300.00 |
| | | copper blow out, riser | | |
| | | 1' x200' poly-pipe | | |
| | | 6-12 heads 570 | | |
| | | fittings, nozzles, clamps | | |
| | | | | \$2,294.06 |
| | | | total | \$13,687.66 |
| | | | cost per bed(four beds) | \$3,421.92 |

| BOULEVARD LANDSCAPE BED CONSOLIDATION COST SAVINGS | | | | | | | | | |
|--|------------------|-------------|----------------------|--|-------------------------------|------------------|--------------|----------------------|--|
| 178 Boulevard Landscaped Beds | | | | | | | | | |
| Full Time | | | | | Seasonal | | | | |
| equip | hrs. | rate | total | | equip | hrs. | rate | total | |
| | | | \$31,594.00 | | pick-up | 234 | \$3.91 | \$914.94 | |
| | | | | | 1ton | 330.5 | \$5.66 | \$1,870.63 | |
| | | | | | tiller | 80 | \$1.60 | \$128.00 | |
| | | | | | edger | 80 | \$1.93 | \$154.40 | |
| | | | | | | | | \$3,067.97 | |
| Labor | hrs. | rate | total | | Labor | hrs. | rate | total | |
| | 1471.855 | \$24.80 | \$36,502.00 | | | 964 | 10 | \$9,640.00 | |
| | | | \$68,096.00 | | | | | \$12,707.97 | |
| \$68,096.00 | divided 178 beds | | \$382.56 | | \$12,707.97 | divided 178 beds | | \$71.39 | |
| Total cost per bed for maintenance & equipment for full time & seasonal employees | | | | | | \$453.95 | | | |
| Cost savings from 21 small beds eliminated when converted two boulevards to create 4 large beds | | | | | | | \$9,533.05 | | |
| Time savings | | | | | | | | | |
| Full Time | | | | | Seasonal | | | | |
| | hrs. | beds | total | | hrs. | beds | total | | |
| | 1472 | 178 | 8.27 | | 964 | 178 | 5.42 | | |
| 1472 hours divided by 178 beds | | | equals 8.27 hrs./bed | | 964 hours divided by 178 beds | | | equals 5.42 hrs./bed | |
| Total time per bed for maintenance & equipment for full time & seasonal employees | | | | | | 13.69 hrs. | | | |
| Total time savings from 21 small beds eliminated when converted two boulevards to create 4 large beds | | | | | | | 287.39 hrs. | | |

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2019 DPW GENERAL FLEET | | | | | | |
| 11 ft. Poly Truck Plows (4) | 1998 | \$28,000.00 | 2013 | | | \$46,000.00 |
| #2698 concrete saw | 2003 | \$13,810.00 | 2015 | | | \$36,000.00 |
| #184 - SUV | 2009 | \$17,050.00 | 2019 | | | \$25,400.00 |
| #813 - Refuse Packer | 2000 | \$113,620.00 | 2012 | | | \$260,000.00 |
| #2469 - Wing Blade Plow | 2008 | \$9,903.00 | 2018 | | | \$15,500.00 |
| #2470 - Wing Blade Plow | 2009 | \$10,330.00 | 2019 | | | \$15,500.00 |
| #1666 directional drill | 2002 | \$50,000.00 | 2014 | | | \$197,750.00 |
| | | \$242,713.00 | | | | \$596,150.00 |
| | | | | | | |



Capital Improvement Request Form A-32

| | | |
|--|-----------------------------|--|
| Date: 3/5/18 | Department: Police | Department Priority 3 of 3 |
| Project Name: Investigative Squads | Location of Project: Police | Prepared by: C. Botsch |
| Duration: One Year | | Need: Important |
| Type of Project: Investigative Squads Replacement | | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | | Desired Start Date: 01/01/2019 End Date: 12/31/2023 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

We have a fleet of about 70 vehicles, about 30 of them which are marked. The marked vehicles are replaced based on a rotation. Based on past budgets, there is no funding mechanism to replace investigative squads. While the investigative squads are used less and will last far longer than marked squads, they do still need to be replaced. Current investigative vehicles are 8-9 years old. We have about 10 investigative squads. We would like to rotate (2) per year.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------|----------|----------|----------|----------|-----------|
| General Fund | \$50,000.00 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$250,000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |

| | | | |
|-----------|----|----|--|
| Equipment | \$ | \$ | |
|-----------|----|----|--|

Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

Project Description/Details: (attach additional sheet if necessary)

We have a fleet of about 70 vehicles, about 30 of them which are marked. The marked vehicles are replaced based on a rotation. Based on past budgets, there has been no funding mechanism to replace investigative squads. While the investigative squads are used less and will last far longer than marked squads, they do still need to be replaced. Current investigative vehicles are 8-9 years old. We have about 10 investigative squads. We would like to rotate (2) per year.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Rotating out the older squads also maintains a fresh look and a professional image. Police vehicles are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form_{A-33}

| | | |
|--|---|--|
| Date: 3/5/18 | Department: Police | Department Priority 1 of 3 |
| Project Name: Marked Squads | Location of Project: Police | Prepared by: C. Botsch |
| Duration: One Year | Need: Essential | |
| Type of Project: Marked Squads | Replacement | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: In-Squad Computer and camera set-up |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 01/01/2019 End Date: 12/31/2023 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: We have a fleet of about 70 vehicles, about 30 of them which are marked. This program allows us to rotate about 6 marked vehicles per year, thus rotating vehicles out of service after about 5 years. Given the age, the mileage, and the use of the vehicle (emergency vehicle), this allows us to get maximum use of the vehicle but avoid costly repairs that come with an aging vehicle.

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------------|-----------|-----------|-----------|-----------|----------------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other (PD Budget) | \$240,000.00 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$1,200,000.00 |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

Project Description/Details: (attach additional sheet if necessary)

We have a fleet of about 70 vehicles, about 30 of them which are marked. This program allows us to rotate about 6 marked vehicles per year, thus rotating vehicles out of service after about 5 years. Given the age, the mileage, and the use of the vehicle (emergency vehicle), this allows us to get maximum use of the vehicle but avoid costly repairs that come with an aging vehicle.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-34

| | | |
|---|--|--------------------------------|
| Date: 3/6/18 | Department: Police | Department Priority 2 of 3 |
| Project Name: Fingerprint Capture Systems | Location of Project: WAPD (+Satellite) | Prepared by: Capt. Steve Beyer |
| Duration: Multi Year | Need: Essential | |

| | |
|------------------------------|---|
| Type of Project: Replacement | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Installation/maintenance/repair |
|------------------------------|---|

| | |
|--|--|
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 1/1/19 End Date: TBD |
|--|--|

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: Electronic Fingerprint Capture Systems for capturing fingerprints of subjects arrested by WAPD.

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

(Information obtained from an older quote from a few months ago.)

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|----------|
| General Fund | 30,100 | | | | | \$30,100 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| In year 1, approximately \$30,100 will be used to purchase 2 fingerprint capture systems (1 for the main PD and one for the satellite PD). (Approximately \$4500 will be used in subsequent years to cover annual maintenance of the systems. The \$4500 will be covered in the PD's annual budget.) |
| Project Description/Details: (attach additional sheet if necessary) |
| WAPD is required by the State of Wisconsin to capture fingerprints of certain individuals taken into custody for various offenses. WAPD chooses to capture fingerprints of other individuals who are taken into custody for various reasons, the purpose of which is to provide effective law enforcement. WAPD's current electronic fingerprint capture systems were purchased in approximately 2010. Several components of the current systems are not eligible for maintenance coverage anymore because of the age of the components. WAPD seeks to replace the 2 current systems with 2 new systems. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input checked="" type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: WAPD is required by the State of Wisconsin to capture fingerprints of certain individuals taken into custody for various offenses. |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Electronic, paperless. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Excellence in Government |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Image-Excellence in Government; Environmental Sustainability-Electronic/Paperless |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form

A-35

| | | |
|---|---|---|
| Date: July 9, 2018 | Department: Communications | Department Priority <u>1</u> of <u>1</u> |
| Project Name: City Building Digital Signage Program | Location: City Buildings | Prepared by: <u>Jon Matte</u> |
| Duration: <input checked="" type="checkbox"/> One Year <input type="checkbox"/> On-going <input type="checkbox"/> Multi-Year _____ # of Years | | Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired |
| Type of Project: <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input type="checkbox"/> On-going | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: <small>Computer hardware/software/network connectivity</small> | |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, modified _____ | If approved - Estimated Start Date: <u>Q2-2019</u> End Date: <u>Q3-2019</u> | |

Engineering/PW Improvements (Infrastructure)*

Local Streets include taser & miles _____

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot

Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # _____

Briefly describe: _____

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building

Miscellaneous, describe: _____

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | TBD | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Implement digital signs in various city buildings in select high-traffic areas that will alert internal/external audiences to important news, deadlines, emergency announcements, city marketing messages, events and other items of interest.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe: **Advertising/Sponsorship potential exists**

Support the City's Green Initiative? No Yes, describe: **Reduce environmental footprint with less printing and less paper usage**

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Give stakeholders access to information, motivate employees, complement marketing strategies, establish brand new or existing clients and visitors supporting Goals 3-1, 3-2, 3-5 and 3-6.

Is the project related to another capital project? No Yes, describe: **Virtual City Hall**

How does the project relate to the City's Comprehensive Plan? No Yes, describe: **Item No. 9 from Top 10 Results of Plan Implementation: "West Allis will witness greater engagement between its elected officials, public servants and citizens."**

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form_{A-36}

| | | |
|---|------------------------------------|--------------------------------|
| Date: 3/2/18 | Department: Information Technology | Department Priority 2 of 3 |
| Project Name: Improve Internet resiliency | Location of Project: City Hall | Prepared by: Tony Warkoczewski |
| Duration: One Year | Need: Desired | |

| | |
|--|--|
| Type of Project: New | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: August 1 End Date: September 1 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|--------|--------|--------|--------|-------|
| General Fund | \$20,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | Fail over system for Intrenet service to the City Governement |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumes a senior level outside consultant at a rate of \$200/hr for 100 hours (2 ½ weeks).

Project Description/Details: (attach additional sheet if necessary)

On February 20th the Department of Transportation performed some planned maintenance on some fiber optics that the City of West Allis uses as part of our Internet infrastructure. This resulted in a 6 hour Internet outage for everyone working for the City. This outage also highlighted our City's dependency on the Internet to perform mission critical duties. Some of the critical systems impacted included our financial management package (H.T.E), our time recording/payroll system (Novatime), our benefit administration system (Maestro), our recruiting system (Neogov) and all of the major county/state systems that run our Health Department. It appears that the current design of our Internet infrastructure may not be meeting the current or future requirements for the City. This request is to provide a fail-over internet service should we lose our primary connection through WiscNet

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Will prevent future Internet outages

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:



Capital Improvement Request Form A-37

| | | |
|--|--|--------------------------------|
| Date: 3/2/18 | Department: Information Technology | Department Priority 1 of 3 |
| Project Name: Upgrade phone wiring from Cat 3 to Cat 6 | Location of Project: City Hall & Police Department | Prepared by: Tony Warkoczewski |
| Duration: One Year | Need: Important | |
| Type of Project: New | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Licensing | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: March 1 End Date: October 1 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|--------|--------|--------|--------|-------|
| General Fund | \$45,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|---|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | Upgrade the telephone wiring at City Hall & Police |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

The estimate of \$45,000 is based off of work that was done in 2018 at several City buildings.

Project Description/Details: (attach additional sheet if necessary)

This request is to complete the work to replace the old telephone wiring system for the City. In 2018 the wiring at the Library, Fire Admin, Fire 1 and Health Center was upgraded from Category 3 duplex wiring to Category 6 IP wiring. The \$45,000 will upgrade the remaining old wiring at City Hall and the Police Department.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Wiring is at end of life and is effecting quality of service..

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Excellence in Government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-38

| | | |
|----------------------------------|--|--------------------------------|
| Date: 3/2/18 | Department: Information Technology | Department Priority 3 of 3 |
| Project Name: Camera Replacement | Location of Project: All over the City | Prepared by: Tony Warkoczewski |
| Duration: Multi Year | Need: Important | |

| | |
|--|---|
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe Camera maintenance |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: May 1 End Date: TBD |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|----------|----------|----------|----------|----------|-----------|
| General Fund | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|---|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | Implement 8 year replacement cycle for cameras |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

The estimate assumes we will replace about 37 cameras a year at about \$800 per camera.

Project Description/Details: (attach additional sheet if necessary)

The City of West Allis has nearly 300 security cameras installed throughout the City. Some are over 10 years old and are no longer functioning or are becoming costly to maintain. We'd like to introduce a camera replacement schedule similar to what we do for desktop computers. For the cameras, we are proposing an 8 year replacement cycle. This would allow us to replace 35-40 cameras a year. New camera requests can still be funded via the IT Operating budget (General Fund).

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe: While not a mandate, inoperable cameras do impact our ability to obtain evidence.

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:



Capital Improvement Request Form A-39

| | | |
|------------------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 1A of 19 |
| Project Name: Reserve Aerial Truck | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | Need: Essential | |

| | |
|--|--|
| Type of Project: On-going | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|--------|--------|--------|--------|-------|
| General Fund | \$345,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

Project Description/Details: (attach additional sheet if necessary)

Our current reserve aerial is almost 30 years old and is likely to fail its required annual state test performed by Underwriters Lab. We use the reserve aerial whenever the frontline rig goes in for maintenance (several times per year). We also use it for training throughout the year. A new replacement would cost \$1.3 million, but we can get by with a used device for approximately \$345,000.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe: Our current reserve aerial will not pass another annual state inspection. If we use it and it fails, people may become injured.

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-40

| | | |
|-------------------------|---------------------------|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 7 of 18 |
| Project Name: staff car | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | | Need: Important |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|--------|--------|--------|--------|-------|
| General Fund | 37,080.53 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2019. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 18 year old sedan. The price includes outfitting it with emergency lights and radios.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-41

| | | |
|--|--------------------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 13 of 18 |
| Project Name: Emergency Fire Dispatch Software | Location of Project: Police Dispatch | Prepared by: Mason Pooler |
| Duration: One Year | | Need: Important |

| | |
|--|---|
| Type of Project: Repair | IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: set up and maintenance |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 80,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Project Description/Details: (attach additional sheet if necessary)

ISO is an agency that grades every municipality's fire protection ability (over 40,000 municipalities across the nation) on a 1-10 scale. A score of 10 is poor and "one" is the highest rating a community can achieve. Our city has been a "two" for years. Earlier this year, ISO sent a representative out to update our city's data. After the latest evaluation was completed our city was reclassified as a "Class One City."

While an ISO rating is considered a grading of the municipal fire protection, it is important to note that this is a citywide accomplishment. Dispatch center performance, proper I.T. equipment/safeguards, and the city's water supply system all play pivotal roles in the score. While our city's score was very high, the ISO report did highlight some areas where we could stand to improve and our biggest area of concern was the dispatch center: The dispatch center received 7.34 out of a possible 10 point rating. ISO rated our city's Water Department and Fire Department both as "ones" yet the dispatch center received a rating of a "three." ISO identified various areas that would help our dispatch center receive a higher rating including better call processing times and the creation of formal dispatch protocols for fire related 9-1-1 calls.

Emergency Fire Dispatch (EFD) is a set of computer generated fire-related dispatch protocols that helps guide dispatchers through fire-related 9-1-1 calls. The purchase and implementation of this product would satisfy several of the areas of concern in our city's ISO score. Our dispatch center currently uses a similar product for EMS 9-1-1 calls (EMD) so learning the new program would be intuitive and would help streamline procedures in the center. The cost of the EFD program is approximately \$80,000.00.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form A-42

| | | |
|-----------------------------------|--------------------------------|------------------------------|
| Date: 2/28/18 | Department: Water Utility | Department Priority 02 of 20 |
| Project Name: Meters and Hydrants | Location of Project: city wide | Prepared by: DPW-Water |
| Duration: On-going | Need: Essential | |

| | |
|------------------------------|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
|------------------------------|--|

| | |
|--|---|
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2019 End Date: 2023 |
|--|---|

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ 310,000 | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|--|
| Assumptions used in estimate and fund usage: |
| |
| Project Description/Details: (attach additional sheet if necessary) |
| Meter exchanges based on Wisconsin Public Service Commission requirements |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input checked="" type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input checked="" type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input checked="" type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: PSC 185 mandates residential meters be replaced every 20 years. |
| Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Liability is reduced by testing meters to assure accuracy. |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Meter accuracy ensures proper billing. |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: replacing hydrants and meters promotes water conservation and water quality in the city of West Allis |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The Water Division is required to replace residential meters every 20 years according to Wisconsin PSC 185. We are also replacing hydrants that do not meet the requirements of Wisconsin Statute NR810. Some of the hydrants can be repaired, but some need full replacement to assure proper working condition in case of a fire. They following strategic goals are being met: 2-7, 2-8, 4-1, 4-2, 4-7, 5-2 |
| Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: water main relay work |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Maintain a high level of service at an affordable rate while maintaining system reliability and water quality. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2019 WATER UTILITY | | | | | | |
| 214 truck for drill rig | 2004 | \$29,557.00 | 2014 | | | \$47,000.00 |
| 1667 drill rig | 2004 | \$43,957.00 | 2014 | | | \$95,000.00 |
| 8800 gvw pick up truck 77 | 2009 | \$16,200.00 | 2019 | | | \$29,500.00 |
| | | \$89,714.00 | | | | \$171,500.00 |
| | | | | | | |
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| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2019 SOLID WASTE UTILITY | | | | | | |
| containers x 5 | 1998 | \$5,600.00 | 2013 | | | \$65,000.00 |
| | | | | | | |
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Capital Improvement Request Form B-1

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 8 of 12 |
| Project Name: Railroad Park | Location of Project: Railroad Park (S. 81 St. and W. National Ave.) | Prepared by: Steven Schaer |
| Duration: One Year | Need: Important | |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2020 End Date: 2020 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | | 30000 | | | | 30000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | 30000 | | | | 30000 |

*** Uses of Funds**

| | |
|---|--------------|
| Land/R-O-W Acquisition | |
| Design | 5000 |
| Bidding | 1000 |
| Construction Management | 4000 |
| Misc. (List details) materials and installation | 20000 |
| Total Use of Funds | 30000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ 30000 | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Railroad Park. To date, those have not yet been budgeted. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$12,500. |
| Project Description/Details: (attach additional sheet if necessary) |
| The Comprehensive Park and Outdoor Recreation Plan recommended several upgrades to Railroad Park, including weed removal, bench and planter repair, new trash receptacles, and curb and crosswalk work. In addition, the National Avenue Corridor Plan has recommended improvements to make the park more usable. Specific design details and park components would be driven by internal and neighborhood feedback. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance). |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |



Capital Improvement Request Form B-2

| | | |
|---|-------------------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 10 of 18 |
| Project Name: Apparatus Floor Refinishing | Location of Project: Fire Station 2 | Prepared by: Mason Pooler |
| Duration: One Year | | Need: Important |

| | |
|--|--|
| Type of Project: Repair | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | | 30000 | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | 30000 | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

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Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-3

| | | |
|---|--|-----------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 6 of 12 |
| Project Name: Wayfinding Signage | Location of Project: Citywide | Prepared by: Steven Schaer |
| Duration: One Year | | Need: Important |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | Desired Start Date: 2020 End Date: 2020 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|--------|
| General Fund | | 300000 | | | | 300000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | 300000 | | | | 300000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 25000 |
| Bidding | 2500 |
| Construction Management | 12500 |
| Misc. (List details) | 270000 |
| Total Use of Funds | 300000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ 300000 | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Cost estimates are based on previous streetscape projects and expected results.

Project Description/Details: (attach additional sheet if necessary)

This project will focus on wayfinding signage for residents, visitors and commuters who regularly travel through the City. Possible destinations for consideration include the Farmers Market, Library, Parks, City Buildings, Commercial Corridors and Neighborhoods.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project would increase the user experience of residents and visitors to the city through attractive and clear directions to destinations. It would specifically support Strategic Actions 1-3 Community experience; 1-5 Farmers Market marketing; 1-6 Community streetscape; 1-7 Commercial corridor connections and destinations; 1-8 Library as destination; 1-9 Promote city-wide businesses and connections; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Art.

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: Numerous recommendations within the Neighborhood Chapter of the Comprehensive Plan call for wayfinding and identification signs to help brand the city and direct residents and visitors where to go.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2020 DPW GENERAL FLEET | | | | | | |
| #1263 - CAT Backhoe | 1997 | \$98,090.00 | 2012 | | | \$184,500.00 |
| #1819 - CAT buster | 1997 | \$15,870.00 | 2012 | | | \$28,200.00 |
| #816 - 20 Yd. Refuse Packer | 2007 | \$139,968.00 | 2017 | | | \$278,000.00 |
| 4 - 11' Poly Plow | 2007 | \$23,208.00 | 2020 | | | \$56,000.00 |
| | | | | | | \$546,700.00 |
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Capital Improvement Request Form B-5

| | | |
|---------------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 14 of 18 |
| Project Name: Fire pickup truck | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | Need: Important | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2020 End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-----------|--------|--------|--------|--------|-------|
| General Fund | 42,436.00 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

| |
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Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2021. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form B-6

| | | |
|--|--|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 1 of 18 |
| Project Name: Fire engine | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | Need: Essential | |
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2020 End Date: | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe: replacement staff sedan

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|------------|--------|--------|--------|--------|-------|
| General Fund | 639,722.70 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
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| |
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Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for fire vehicles, we need to purchase a new fire engine in 2020. It would replace an approximately 15 year old fire engine. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2020 WATER UTILITY | | | | | | |
| 2122 vacuum trailer | 2005 | \$24,800.00 | 2018 | | | \$63,500.00 |
| 72 pick up | 2006 | \$14,565.00 | 2018 | | | \$31,200.00 |
| | | | | | | \$94,700.00 |
| 2021 WATER UTILITY | | | | | | |
| 76 pick up | 2009 | \$16,019.00 | 2021 | | | \$31,900.00 |
| 77 pick up | 2009 | \$16,300.00 | 2021 | | | \$31,900.00 |
| 1267 back hoe | 2011 | \$136,400.00 | 2021 | | | \$189,500.00 |
| 1814 buster | 2011 | \$21,000.00 | 2021 | | | \$38,000.00 |
| | | | | | | \$291,300.00 |
| 2022 WATER UTILITY | | | | | | |
| 91 van | 2008 | \$15,800.00 | 2022 | | | \$34,500.00 |
| | | | | | | |
| 2023 WATER UTILITY | | | | | | |
| 32 pick up | 2013 | \$18,300.00 | 2023 | | | \$33,200.00 |
| 36 pick up | 2013 | \$18,300.00 | 2023 | | | \$33,200.00 |
| 211 dump truck | 2003 | \$29,700.00 | 2018 | | | \$57,200.00 |
| 31 pick up | 2013 | \$18,300.00 | 2023 | | | \$33,200.00 |
| 1001 tandem dump truck/plow | 2009 | \$130,700.00 | 2021 | | | \$238,000.00 |
| | | | | | | \$394,800.00 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2020 SANITARY SEWER | | | | | | |
| camera sewer truck | n/a | n/a | n/a | | | \$270,000.00 |
| 2021 SANITARY SEWER | | | | | | |
| 1498 jet truck | 2010 | \$303,737.00 | 2020 | | | \$395,000.00 |
| 2022 SANITARY SEWER | | | | | | |
| 120 lead sewer truck | 2011 | \$51,900.00 | 2021 | | | \$76,900.00 |
| 2023 SANITARY SEWER | | | | | | |
| 2117 pump house generator repairs | 2002 | \$150,000.00 | 2022 | | | \$55,000.00 |
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| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2020 STORM WATER | | | | | | |
| 2832 vacuum sweeper | 2007 | \$156,000.00 | 2020 | | | \$275,000.00 |
| | | | | | | |
| 2021 STORM WATER | | | | | | |
| 2120 catch basin vac | 2010 | \$261,518.00 | 2020 | | | \$395,000.00 |
| | | | | | | |
| 2022 STORM WATER | | | | | | |
| none | | | | | | \$0.00 |
| | | | | | | |
| 2023 STORM WATER | | | | | | |
| 2833 vacuum sweeper | 2011 | \$187,034.00 | 2023 | | | \$294,250.00 |
| | | | | | | |
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| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2020 SOLID WASTE | | | | | | |
| 854 25 yard recycling truck | 2005 | \$165,200.00 | 2018 | | | \$285,000.00 |
| | | | | | | |
| 2021 SOLID WASTE | | | | | | |
| none | | | | | | \$0.00 |
| | | | | | | |
| 2022 SOLID WASTE | | | | | | |
| none | | | | | | \$0.00 |
| | | | | | | |
| 2023 SOLID WASTE | | | | | | |
| none | | | | | | \$0.00 |
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Capital Improvement Request Form C-1

| | | |
|--|--|------------------------------|
| Date: 3/2/18 | Department: Development | Department Priority 11 of 12 |
| Project Name: 76 th & Hicks Park | Location of Project: S. 76 St. and W. Hicks St. | Prepared by: Steven Schaer |
| Duration: One Year | | Need: Important |
| Type of Project: New | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: | |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2021 End Date: 2022 | |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|--------|
| General Fund | | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | 25000 | 450000 | | 475000 |
| Total | | | 25000 | 450000 | | 475000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 25000 |
| Bidding | 2500 |
| Construction Management | 7500 |
| Misc. (List details) | 440000 |
| Total Use of Funds | 475000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ 475000 | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

76th and Hicks Park The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends creation of a park on the currently vacant parcel located at the northwest intersection of S. 76 St. and W. Hicks St. in 2019. Without bidding and oversight, the estimated design and construction budget (attached), was detailed at \$467,700.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan outlines a future park at the northwest corner of S. 76 St. and W. Hicks St. The draft plan included a dog exercise area, play structure and swings, landscaping and typical park infrastructure. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
 This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form C-2

| | | |
|---|-------------------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 12 of 18 |
| Project Name: Apparatus Floor Refinishing | Location of Project: Fire Station 3 | Prepared by: Mason Pooler |
| Duration: One Year | Need: Important | |

| | |
|--|--|
| Type of Project: Repair | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: ASAP End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe:

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|-------|
| General Fund | 30,000 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

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Project Description/Details: (attach additional sheet if necessary)

The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2021 DPW GENERAL FLEET | | | | | | |
| 11' heavy truck plows (2) | 1999 | \$4,267.00 | 2016 | | | \$26,900.00 |
| 1008 tandem plow truck | 2006 | \$99,203.00 | 2018 | | | \$275,000.00 |
| 1009 tandem plow truck | 2007 | \$100,053.00 | 2019 | | | \$275,000.00 |
| | | | | | | \$576,900.00 |
| | | | | | | |
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Capital Improvement Request Form C-4

| | | |
|-------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 15 of 18 |
| Project Name: staff car | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | | Need: Important |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2021 End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------|--------|--------|--------|--------|-------|
| General Fund | \$39,338.17 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

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Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2021. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2022 DPW GENERAL FLEET | | | | | | |
| #817 - 20 Yard Refuse Packer | 2008 | \$150,852.00 | 2020 | | | \$295,000.00 |
| #1011 - Tandem Plow Dump Scraper | 2007 | \$100,053.00 | 2019 | | | \$294,000.00 |
| | | | | | | \$589,000.00 |
| | | | | | | |
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Capital Improvement Request Form D-2

| | | |
|---------------------------------|---------------------------|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 16of 18 |
| Project Name: Fire pickup truck | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | | Need: Important |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date:2022 End Date: |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------|--------|--------|--------|--------|-------|
| General Fund | \$45,020.35 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

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Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2022. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form D-3

| | | |
|------------------------------------|---------------------------|-----------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 3 of 18 |
| Project Name: Three New Ambulances | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | Need: Essential | |

| | |
|--|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2022 End Date: 2023 |

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------------|-----------|--------|--------|--------|-------|
| General Fund | \$284,753.73 | 569507.46 | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

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Project Description/Details: (attach additional sheet if necessary)

We have always replaced ambulances every five years. The next three would be due in 2022-2023. We typically split the order over two fiscal years, but in reality order all at once (December of 2022/January Of 2023).

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form E-1

| | | |
|---|--|--|
| Date: 3/2/18 | Department: Development | Department Priority 3 of 12 |
| Project Name: Reservoir Park Splash Pad | Location of Project: Reservoir Park (9621 W. Lapham St.) | Prepared by: Steven Schaer |
| Duration: One Year | | Need: Important |
| Type of Project: New | | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none | | Desired Start Date: 2023 End Date: 2023 |

Engineering/PW Improvements (Infrastructure)*

- Local Streets, include taser ratings
- Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
- Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
- Briefly describe:

Buildings & Facilities*

- Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
- Miscellaneous, describe:

Cost Estimate derived from:

- Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|--------|--------|--------|--------|--------|--------|
| General Fund | | | | | 550000 | 550000 |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | 550000 | 550000 |

*** Uses of Funds**

| | |
|---------------------------|---------------|
| Land/R-O-W Acquisition | |
| Design | 20000 |
| Bidding | 2500 |
| Construction Management | 7500 |
| Misc. (List details) | 520000 |
| Total Use of Funds | 550000 |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ 550000 | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

| |
|---|
| Assumptions used in estimate and fund usage: |
| The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Reservoir Park in 2020. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$517,500. |
| *Private contributions would be expected to pay for improvements |
| Project Description/Details: (attach additional sheet if necessary) |
| The Comprehensive Park and Outdoor Recreation Plan details the desire and need for a "splash pad," and Reservoir Park was identified as a potential location. Specific design details and park components would be driven by internal and neighborhood feedback. |
| # of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more |
| Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more |
| # Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more |
| Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more |
| Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship. |
| What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance). |
| Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
| How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities. |
| Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes |
| Comments: |

| REPLACEMENT SCHEDULE | | | | | | |
|--|-----------------------|--------------------|--------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| <i>Vehicle / Equipment Description</i> | <i>Year Purchased</i> | <i>Amount Paid</i> | <i>Target Replacement Date</i> | <i>Original Deferral Date</i> | <i>Maintenance Cost to Date</i> | <i>Estimated Replacement Cost</i> |
| 2023 DPW GENERAL FLEET | | | | | | |
| #717 - 41k Single Axle Dump | 2011 | \$110,000.00 | 2023 | | | \$268,000.00 |
| #818 - 20 Yd Refuse Packer | 2012 | \$210,376.00 | 2022 | | | \$290,000.00 |
| | | | | | | \$558,000.00 |
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Capital Improvement Request Form E-3

| | | |
|--------------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 17 of 18 |
| Project Name: Fire Command SUV | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | | Need: Important |

| | |
|------------------------------|--|
| Type of Project: Replacement | IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: |
|------------------------------|--|

| | |
|--|------------------------------------|
| In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: | Desired Start Date: 2023 End Date: |
|--|------------------------------------|

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings

Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys

Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #

Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building

Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------|--------|--------|--------|--------|-------|
| General Fund | \$42,893.14 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2023. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001-50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments:



Capital Improvement Request Form E-4

| | | |
|-------------------------|---------------------------|------------------------------|
| Date: 2/21/18 | Department: Fire | Department Priority 18 of 18 |
| Project Name: staff car | Location of Project: Fire | Prepared by: Mason Pooler |
| Duration: On-going | Need: Important | |

Type of Project: Replacement IT Component: No Yes, describe:

In Previous Plan: No, New Request Yes, describe any modifications or changes: Desired Start Date: 2023 End Date:

Engineering/PW Improvements (Infrastructure)*

Local Streets, include taser ratings
 Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys
 Bridge (Inspect. & Repair) Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #
 Briefly describe: replacement staff sedan

Buildings & Facilities*

Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building
 Miscellaneous, describe:

Cost Estimate derived from:

Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported

Estimated Total Project Amount:

| Sources | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|------------------------|-------------|--------|--------|--------|--------|-------|
| General Fund | \$41,733.87 | | | | | |
| Developer Contribution | | | | | | |
| Debt Financing | | | | | | |
| Special Assessments | | | | | | |
| State DOT | | | | | | |
| State Grant | | | | | | |
| Federal Grant | | | | | | |
| TIF | | | | | | |
| Other | | | | | | |
| Total | | | | | | |

*** Uses of Funds**

| | |
|---------------------------|--|
| Land/R-O-W Acquisition | |
| Design | |
| Bidding | |
| Construction Management | |
| Misc. (List details) | |
| Total Use of Funds | |

CIP Category

| Specify Type/Use | Expenditure | Revenue | Ongoing |
|------------------------------------|-------------|---------|---------|
| Infrastructure (Streets/Sidewalks) | \$ | \$ | |
| Utilities (W/S/S) | \$ | \$ | |
| Traffic | \$ | \$ | |
| Parks | \$ | \$ | |
| Property | \$ | \$ | |
| Equipment | \$ | \$ | |

Assumptions used in estimate and fund usage:

| |
|--|
| |
|--|

Project Description/Details: (attach additional sheet if necessary)

To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2023. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.

of Citizens/Businesses Impacted Per Year: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more

Time Savings (in hours) Per Year: None 1-99 hours 100-259 260-519 520-1039 1040-2080 2081-4160 4160 or more

Employees impacted per year: None Less than 5 5-24 25-49 50-99 100-250 250-500 501 or more

Cost Savings Per Year: None \$1-\$1000 \$1001-5000 \$5001-10,000 \$10,001-25,000 \$25,001–50,000 \$50,000 or more

Does the project address a mandate? No Yes, describe:

Does the project reduce Liability? No Yes, describe:

Does the project require additional Staff or overtime? No Yes, describe:

Does the project generate revenue? No Yes, describe:

Support the City's Green Initiative? No Yes, describe:

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

Is the project related to another capital project? No Yes, describe:

How does the project relate to the City's Comprehensive Plan? No Yes, describe:

Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes

Comments: