

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2007-2016

PROJECTS	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PUBLIC WORKS IMPROVEMENTS										
Local Streets	\$1,900,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Major Streets	\$800,000	\$7,000,000	\$800,000	\$500,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
Alleys	\$510,000	\$515,000	\$510,000	\$510,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
Sidewalks & Bike Trails	\$360,000	\$360,000	\$360,000	\$360,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,500,000
Sanitary Sewer	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Water Mains	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Street Lighting	\$270,000	\$340,000	\$320,000	\$320,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots	\$250,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0
Traffic Control - Intersections	\$100,000	\$100,000	\$100,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	\$7,390,000	\$12,815,000	\$6,940,000	\$6,425,000	\$6,875,000	\$6,730,000	\$6,930,000	\$6,730,000	\$6,930,000	\$7,030,000
Less Assessments, C.D. Funds, State & Fed. Aide, Enterprise Funds	\$1,400,000	\$6,300,000	\$830,000	\$660,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC WORKS	\$5,990,000	\$6,515,000	\$6,110,000	\$5,765,000	\$5,875,000	\$5,730,000	\$5,930,000	\$5,730,000	\$5,930,000	\$6,030,000
EQUIPMENT										
Library Jeep	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works Vehicular & Moving Equip.	\$720,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$750,000	\$750,000	\$750,000	\$750,000
Water Utility										
Vehicles & Moving Equip.	\$50,000	\$25,000	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm Water "Utility"										
Moving Equipment	\$125,000	\$25,000	\$150,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	\$20,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$0	\$125,000	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Police Vehicles	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$170,000	\$170,000	\$170,000	\$180,000	\$180,000
Police Technology	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$60,000	\$80,000	\$100,000	\$100,000	\$100,000
Communication Equipment										
Telephone	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Radio	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
911 System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Computer Equipment										
Bus. Mgmt. Systems Software & Trng.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Mainframe	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Personal Computers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Networking	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
GIS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire Vehicles	\$0	\$0	\$580,000	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
Fire Auto, Truck, Vans	\$20,000	\$55,000	\$25,000	\$70,000	\$25,000	\$75,000	\$25,000	\$65,000	\$25,000	\$25,000
Print Shop Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL EQUIPMENT	\$1,550,000	\$1,595,000	\$2,310,000	\$1,695,000	\$1,960,000	\$1,630,000	\$2,275,000	\$2,307,000	\$2,047,000	\$1,660,000

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$195,000	\$100,000	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Boilers	\$0	\$135,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carpeting, Tiles, W&W Coverings	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Police Addition	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER	\$720,000	\$260,000	\$120,000	\$125,000						
TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$7,800,000	\$8,230,000	\$8,545,000	\$7,585,000	\$7,960,000	\$7,485,000	\$8,330,000	\$8,162,000	\$8,102,000	\$7,690,000

==

==

==

==

==

==

==

█