



CITY ADMINISTRATIVE OFFICE

PAUL M. ZIEHLER
City Administrative Officer
Clerk/Treasurer

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June 1, 2011

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

Dear Mayor Devine and Common Council Members:

Attached is a copy of the 2012-2021 Ten Year Capital Improvement Program. This program was reviewed by the Capital Improvement Committee at its May meeting. Your approval of these programs is recommended. As a reminder, the Ten Year Program is intended to be a "conceptual approach" to capital improvements programming.

Please contact me if you have any questions or desire additional information.

Sincerely,

Paul M. Ziehler,
City Administrative Officer
Clerk/Treasurer

PMZ:jfw

Attachment

cc: Joanne Koshere
Mike Lewis

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CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2012-2021

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2012-2021

PROJECTS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
ENGINEERING (PW) IMPROVEMENTS										
Local Streets	\$1,300,000	\$1,900,000	\$1,900,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Major Streets	\$4,900,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Pavement Repair	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
Alleys	\$600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Sidewalks & Bike Trails	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges (Deck Repair)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Storm Sewer	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,700,000
Sanitary Sewer	\$3,700,000	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,000,000	\$2,000,000
Water Mains (not including Water Towers)	\$2,450,000	\$800,000	\$800,000	\$900,000	\$900,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Street Lighting	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000
Parking Lots (Downtown)	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$400,000	\$0	\$400,000	\$0
Traffic Control - Intersections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000
Enterprise Funds (CDBG, Utilities)	\$15,295,000	\$8,925,000	\$8,625,000	\$8,925,000	\$9,375,000	\$9,030,000	\$9,555,000	\$9,405,000	\$9,710,000	\$9,360,000
State & Fed. Aid, Assessments	\$7,650,000	\$4,550,000	\$4,200,000	\$4,500,000	\$4,850,000	\$4,500,000	\$5,000,000	\$4,800,000	\$5,100,000	\$4,700,000
\$4,580,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000
TOTAL PUBLIC WORKS (Bond Funding)	\$3,065,000	\$3,205,000	\$3,255,000	\$3,255,000	\$3,335,000	\$3,340,000	\$3,365,000	\$3,415,000	\$3,420,000	\$3,470,000
EQUIPMENT										
Engineering Van	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0
Library Jeep	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works Fleet	\$1,042,000	\$1,191,000	\$1,200,000	\$1,020,000	\$701,000	\$725,000	\$935,000	\$965,000	\$1,050,000	\$1,000,000
Water Utility	\$0	\$160,000	\$70,000	\$200,000	\$100,000	\$30,000	\$100,000	\$75,000	\$200,000	\$100,000
Vehicles & Equipment	\$210,000	\$220,000	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Storm Water "Utility"	Sweeper	\$220,000	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Vehicles & Equipment	Sweeper	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Sanitary Sewer Utility	Banked	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Vehicles & Equipment	Banked	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Solid Waste/Recycling Utility	Banked	\$240,000	\$240,000	\$240,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Vehicles & Equipment	\$40,000	\$40,000	\$40,000	\$42,000	\$42,000	\$42,000	\$42,000	\$44,000	\$44,000	\$44,000
Police Vehicles (Marked Squads)	\$0	\$130,000	\$30,000	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
Police Vehicles (Investigative Squads)	See Note 6	See Note 7	See Note 8	See Note 8	See Note 8	See Note 8	See Note 8	See Note 8	See Note 8	See Note 8
Police Vehicles (Specialty)	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
Communications Center	\$90,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000
Police Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Communication Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Telephone	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Radio	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
911 System	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Computer Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bus. Mgmt. Systems Software & Trng.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Mainframe	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Personal Computers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Networking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GIS	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0	\$542,000	\$484,000	\$0
Fire Vehicles	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Fire Equipment	\$20,000	\$20,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000	\$30,000	\$65,000	\$30,000
Fire Auto, Truck, Vans	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
Print Shop Equipment	\$2,227,000	\$3,366,000	\$3,062,000	\$2,849,000	\$2,011,000	\$2,163,000	\$2,282,000	\$2,816,000	\$3,038,000	\$2,309,000
TOTAL EQUIPMENT	\$2,227,000	\$3,366,000	\$3,062,000	\$2,849,000	\$2,011,000	\$2,163,000	\$2,282,000	\$2,816,000	\$3,038,000	\$2,309,000

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Boilers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
HVAC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Carpeting, Tiles, W&W Coverings	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Police Parking Lots	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court Improvements at Police Dept.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER	\$255,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000

TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$5,547,000	\$6,726,000	\$6,472,000	\$6,259,000	\$5,501,000	\$5,658,000	\$5,802,000	\$6,386,000	\$6,613,000	\$5,934,000
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NOTES:

- Note 1: Use \$350,000 from Banked Funds; buy CB Cleaner Unit and another in 2022.
- Note 2: Use \$300,000 from Banked Funds; buy Jet Cleaner Unit.
- Note 3: Use \$330,000 from Banked Funds; buy Jet Cleaner Unit.
- Note 4: Use \$300,000 for Recycling Truck.
- Note 5: Use \$350,000 for Recycling Truck.
- Note 6: PD Prisoner Transport.
- Note 7: Parking Jeep.
- Note 8: Parking Jeep.
- Note 9: If not done in 2011.

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