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City of West Allis Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
2009-0524	Report	Introduced
Communication from City Administrative Officer relative to the 2010-2019 Ten Year Capital Improvement Program.		
Introduced: 8/4/2009		Controlling Body: Administration & Finance Committee

COMMITTEE RECOMMENDATION *approval + PoF*

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
AUG 10 2009			Barczak				
			Czaplewski				
			Kopplin	✓			
		X	Lajsic	✓			
			Narlock				✓
			Reinke	✓			
			Roadt				
			Sengstock				
		X	Vitale	✓			
		Weigel					
		TOTAL		4			1

SIGNATURE OF COMMITTEE MEMBER

Rust & Kopplin
Chair

Vice-Chair

Member

COMMON COUNCIL ACTION **APPROVAL** + **PLACE ON FILE**

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
SEP - 1 2009			Barczak	✓			
			Czaplewski	✓			
			Kopplin	✓			
			Lajsic	✓			
			Narlock	✓			
			Reinke	✓			
			Roadt	✓			
			Sengstock	✓			
			Vitale	✓			
		Weigel	✓				
		TOTAL		10			

STANDING COMMITTEES OF THE CITY OF WEST ALLIS COMMON COUNCIL

ADMINISTRATION & FINANCE

Chair: Kurt E. Kopplin
Vice-Chair: Vincent Vitale
Thomas G. Lajsic
Richard F. Narlock
Rosalie L. Reinke

PUBLIC WORKS

Chair: Gary T. Barczak
Vice-Chair: Martin J. Weigel
Michael J. Czaplewski
Daniel J. Roadt
James W. Sengstock

SAFETY & DEVELOPMENT

Chair: Thomas G. Lajsic
Vice-Chair: Richard F. Narlock
Kurt E. Kopplin
Rosalie L. Reinke
Vincent Vitale

LICENSE & HEALTH

Chair: Michael J. Czaplewski
Vice-Chair: James W. Sengstock
Gary T. Barczak
Daniel J. Roadt
Martin J. Weigel

ADVISORY

Chair: Rosalie L. Reinke
Vice-Chair: Daniel J. Roadt
Kurt E. Kopplin
Richard F. Narlock
Vincent Vitale



CITY ADMINISTRATIVE OFFICE

PAUL M. ZIEHLER
City Administrative Officer
Clerk/Treasurer

414/302-8294
414/302-8207 (Fax)

City Hall
7525 West Greenfield Avenue
West Allis, Wisconsin 53214

pziehler@ci.west-allis.wi.us
www.ci.west-allis.wi.us

July 28, 2009

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

Dear Mayor Devine and Common Council Members:

Attached is a copy of the 2010-2019 Ten Year Capital Improvement Program. This program was reviewed by the Capital Improvement Committee at its May meeting. Your approval of these programs is recommended. As a reminder, the Ten Year Program is intended to be a "conceptual approach" to capital improvements programming.

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

Sincerely,

Paul M. Ziebler,
City Administrative Officer
Clerk/Treasurer

PMZ:jfw

Attachment

cc: Robert Kitchen
Mike Lewis

ADM\ORDRES\MCC.CIP 10Yr

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2010-2019

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2010-2018

PROJECTS	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
ENGINEERING IMPROVEMENTS										
Local Streets	\$1,300,000	\$1,300,000	\$1,900,000	\$1,900,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Major Streets	\$3,400,000	\$4,900,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Pavement Repair	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000
Alleys	\$800,000	\$600,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Sidewalks & Bike Trails	\$1,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges (Deck Repair)	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000
Sanitary Sewer	\$2,900,000	\$3,700,000	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,000,000
Water Mains (not including Water Towers)	\$1,650,000	\$2,450,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000
Street Lighting	\$270,000	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$325,000	\$325,000	\$325,000
Parking Lots (Downtown)	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$400,000	\$0	\$400,000
Traffic Control - Intersections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000
	\$13,095,000	\$15,295,000	\$8,925,000	\$8,625,000	\$8,925,000	\$9,375,000	\$9,030,000	\$9,555,000	\$9,405,000	\$9,710,000
Enterprise Funds (CDBG, Utilities)	\$6,050,000	\$7,650,000	\$4,550,000	\$4,200,000	\$4,500,000	\$4,850,000	\$4,500,000	\$5,000,000	\$4,800,000	\$5,100,000
State & Fed. Aide, Assessments	\$4,050,000	\$4,580,000	\$1,170,000	\$1,170,000	\$1,170,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000	\$1,190,000
TOTAL PUBLIC WORKS	\$2,995,000	\$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
EQUIPMENT										
Engineering Van	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
Library Jeep	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Library Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Works Vehicular & Moving Equip.	\$720,000	\$795,000	\$1,042,000	\$1,191,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Water Utility										
Vehicles & Moving Equip.	\$0	\$170,000	\$0	\$160,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
Storm Water "Utility"										
Moving Equipment	\$225,000	\$0	\$200,000	\$200,000	\$200,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$0	\$250,000	\$0	\$0	\$75,000	\$50,000	\$0	\$100,000	\$50,000	\$50,000
Recycling Trucks	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Police Vehicles (Marked Squads)	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$225,000	\$225,000	\$225,000
Police Vehicles (Investigative Squads)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Communications Center	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Technology	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$150,000
Communication Equipment										
Telephone	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Radio	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
911 System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Computer Equipment										
Bus. Mgmt. Systems Software & Trng.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Mainframe	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Office Computers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Networking	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
GIS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire Vehicles	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0	\$542,000
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Fire Auto, Truck, Vans	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000	\$30,000
Print Shop Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000
TOTAL EQUIPMENT	\$2,190,000	\$2,630,000	\$2,047,000	\$3,041,000	\$3,052,000	\$2,612,000	\$2,175,000	\$2,521,000	\$2,485,000	\$2,897,000

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000 (2)	\$100,000	\$100,000	\$100,000
Boilers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
HVAC	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Carpeting, Tiles, W&W Coverings	\$55,000 (1)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$25,000
TOTAL OTHER	\$95,000	\$115,000	\$165,000	\$165,000	\$165,000	\$140,000	\$190,000	\$140,000	\$115,000	\$140,000
TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM										
	\$6,280,000	\$6,810,000	\$5,417,000	\$6,461,000	\$6,472,000	\$6,087,000	\$5,705,000	\$6,026,000	\$6,015,000	\$6,397,000

(1) Police Court Center (\$30,000 extra)

(2) Police Court Center (\$50,000 extra)