



**City Administrator**

Rebecca N. Grill

414/302-8294

414/302-8207 (Fax)

City Hall

7525 West Greenfield Avenue

West Allis, Wisconsin 53214

[rgrill@westalliswi.gov](mailto:rgrill@westalliswi.gov)

[www.westalliswi.gov](http://www.westalliswi.gov)

June 2, 2015

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 2016-2025 Ten Year Capital Improvement Program. This program was reviewed by the Capital Improvement Committee at its May meeting. Your approval of this program 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 need additional information.

Sincerely,

Rebecca N. Grill,  
City Administrator

RNG:jfw

Attachment

cc: Mike Lewis  
Pete Daniels

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# City of West Allis

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Proposed Capital Improvement Program 2016-2025

5/28/2015

City of West Allis - Capital Improvement Plan 2016-2025

CAPITAL IMPROVEMENTS - CONSTRUCTION

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Local Streets	\$2,738,000	\$2,121,000	\$1,466,000	\$2,743,000	\$1,645,000	\$2,090,000	\$2,061,000	\$2,090,000	\$2,061,000	\$2,090,000
Major Streets	\$437,000	\$914,000	\$4,925,000	\$361,000	\$1,369,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Pavement Repair	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Alleys	\$104,000	\$122,000	\$249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalks	\$109,000	\$192,000	\$221,800	\$132,000	\$107,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Bike Trails	\$125,000	\$1,250,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges	\$29,000	\$0	\$29,000	\$0	\$29,000	\$0	\$29,000	\$0	\$29,000	\$0
Storm Sewer	\$1,600,000	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Sanitary Sewer	\$2,750,000	\$2,750,000	\$2,750,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,900,000	\$2,900,000
Sanitary Sewer For Hwy 100 Reconstruct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Mains	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,850,000	\$1,850,000
Water Mains for Hwy 100 Reconstruct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Lighting	\$226,000	\$238,000	\$318,000	\$337,000	\$276,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Traffic Signals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment Clerk Salary	\$85,000	\$85,000	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Subtotal	\$10,053,000	\$11,122,000	\$14,243,800	\$10,208,000	\$10,066,000	\$10,150,000	\$11,750,000	\$11,750,000	\$10,400,000	\$10,400,000
Enterprise Funds	\$5,950,000	\$5,950,000	\$6,100,000	\$6,300,000	\$6,300,000	\$6,300,000	\$7,900,000	\$7,900,000	\$6,550,000	\$6,550,000
Special Assessments	\$1,092,000	\$1,036,000	\$1,297,500	\$1,158,000	\$1,016,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Adjoining Municipality Funds	\$0	\$0	\$739,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	261,000	1,386,000	3,356,800	0	0	0	0	0	0	0
<b>Total Public Works (Bond Funding)</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>

2017: Cross Town Connector Bike & Pedestrian Bridge (Federal Congestion Mitigation & Air Quality Funds = 80%)

2018: National Avenue: 70th to 76th (Federal Surface Transportation Program - Urban Funds = 80%)

2018: National Avenue: 92nd to 95th (Federal Surface Transportation Program - Urban Funds = 80%)

2018: Cross Town Connector Bike & Pedestrian Trail (Federal Congestion Mitigation & Air Quality Funds = 80%)

2022: STH 100 Reconstruction - Watermain and Sanitary Sewer

City of West Allis - Capital Improvement Plan 2016-2025

CAPITAL EQUIPMENT

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Engineering Equipment (survey truck)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Public Works Vehicular & Equipment	\$1,390,100	\$1,377,000	\$1,319,000	\$900,000	\$1,099,600	\$996,000	\$1,300,000	\$1,200,000	\$975,000	\$1,190,000
Water Utility - Vehicles & Equipment	\$171,000	\$147,000	\$215,000	\$130,000	\$160,000	\$180,000	\$120,000	\$200,000	\$120,000	\$110,000
Storm Water Utility - Vehicles & Equipment	\$125,000	\$100,000	\$235,000	\$230,000	\$80,000	\$140,000	\$140,000	\$-	\$115,000	\$200,000
Sanitary Sewer Utility - Vehicles & Equipment	\$100,000	\$100,000	\$110,000	\$110,000	\$125,000	\$200,000	\$125,000	\$125,000	\$125,000	\$200,000
Solid Water/Recycling Utility Vehicles & Equipment	\$150,000	\$125,000	\$125,000	\$150,000	\$60,000	\$110,000	\$50,000	\$50,000	\$75,000	\$115,000
Police Vehicle (Marked Squads)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Police Vehicles (Investigative Squads)	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
Police Vehicles (Specialty)	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Communications Center	\$-	\$-	\$25,000	\$-	\$-	\$-	\$25,000	\$-	\$-	\$-
Police Technology	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
<b>Communication Equipment</b>										
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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Computer Equipment</b>										
Business Management Systems Software and Training	\$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
Servers and Storage	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Office Computers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Networking, In frastructure and UPS	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
GIS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulal	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Fire Small Vehicles (Autos, Trucks, Vans)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Fire - Self Contained Breathing Apparatus	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Fire - Station Notification System	\$225,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Fire - Replacement of Essential Fire and EMS Equipment	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575	\$3,575
Print Shop Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>Equipment Total</b>	<b>\$3,422,675</b>	<b>\$3,110,575</b>	<b>\$3,290,575</b>	<b>\$2,781,575</b>	<b>\$2,786,175</b>	<b>\$2,887,575</b>	<b>\$3,021,575</b>	<b>\$2,836,575</b>	<b>\$2,671,575</b>	<b>\$3,076,575</b>

City of West Allis - Capital Improvement Plan 2016-2025

CAPITAL INFRASTRUCTURE - CITY BUILDINGS & OPEN SPACE

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Server Room - Halon System	\$20,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
Health Department Floor Tile Replacement (New)	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Health Department - Restroom ADA Counters, Replace	\$	\$	\$	\$	\$	\$	20,000.00	\$	\$	\$
Senior Center - 2nd Floor Fitness Windows (#2-3)	\$	\$	\$	\$	\$	\$	\$	25,000.00	\$	\$
Senior Center - Rear Entry ADA Compliance (	\$	\$	\$	\$	\$	40,000.00	\$	\$	\$	\$
City Clerk/Treasurer - Flooring/Office Partitron	\$	\$	\$	\$	20,000.00	\$	\$	\$	\$	\$
Police Digital Sign	\$	10,000.00	10,000.00	10,000.00	\$	\$	\$	\$	\$	\$
Parking Lots*	\$	\$15,000	\$260,000	\$120,000	\$100,000	\$50,000	\$75,000	\$90,000	\$100,000	\$25,000
Yard Roof	\$	185,000	\$	100,000	\$	\$	50,000	\$	\$	50,000
Yard Storage Building	\$	\$	\$	\$	\$	150,000	\$	\$	\$	\$
HVAC Common Council, Art Gallery, IT	\$	150,000	\$	\$	\$	\$	\$	\$	\$	\$
Police Department Carpeting	\$	90,000	\$	\$	\$	\$	\$	\$	\$	\$
City Hall Roof	\$	90,000	\$	\$	\$	\$	\$	\$	\$	\$
Library HVAC	\$	\$	300,000	\$	\$	\$	\$	\$	\$	100,000
Yard Remodeling	\$	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Farmer's Market Painting/Tuck Pointing	\$	30,000	30,000	30,000	30,000	\$	\$	\$	\$	\$
HVAC	\$	\$	\$	\$	25,000	25,000	25,000	25,000	\$	25,000
Liberty Heights Park HVAC	\$	\$	\$	\$	50,000	\$	\$	\$	\$	\$
Common Council Carpeting	\$	\$	30,000	\$	\$	\$	\$	\$	\$	\$
Park & Open Space (non_CDGB)	\$	100,000	100,000	100,000	100,000	100,000	\$	\$	\$	\$
Carpeting, Tiles, W&W Coverings	\$	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Miscellaneous	\$	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Repair 70th Street Gateway Sign	\$	\$	\$	50,000	\$	\$	\$	\$	\$	\$
Additional Street Light Upgrades	\$	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Mayor's Park Plan Funding for	\$	940,000	930,000	855,000	610,000	490,000	420,000	435,000	375,000	475,000
Park & Open Space (non_CDGB)	\$	100,000	100,000	100,000	100,000	100,000	420,000	435,000	375,000	475,000
<b>Building and Open Space Total</b>	<b>\$ 840,000</b>	<b>\$ 830,000</b>	<b>\$ 755,000</b>	<b>\$ 510,000</b>	<b>\$ 545,000</b>	<b>\$ 390,000</b>	<b>\$ 420,000</b>	<b>\$ 435,000</b>	<b>\$ 375,000</b>	<b>\$ 475,000</b>

\*Parking Lots :

- 2017 Police West Lot - Crack Repair
- 2018 - Library (Asphalt resurfacing)
- 2019 - 72nd - 73rd St/Madison - Greenfield Lot (\$90,000); City Hall Lot (\$30,000)
- 2020 - Senior Center Lot
- 2021 - 71-72nd/Greenfield-Orchard Lot
- 2022 - 73rd-74th/Greenfield-Orchard Lot
- 2023 - 74th-75th/Greenfield-Orchard Lot
- 2024 - 75th - 76th/Madison-Greenfield Lot
- 2025 - Repairs

Two New Programs That Are Not Listed in the 2015 Budget:  
 1) Yard Storage Building (\$100,000): Need to get some of the vehicles and equipment out of the weather. Storing outside reduces the life of the vehicles/equipment.  
 2) Additional Street Light Upgrades (\$200,000 each year): The amount shown for street lighting under Engineering is only for work on those streets resurfaced/reconstructed that year. This is for additional work on other streets or sections of the City. Most of the City is wired as a series circuit. Think of when one Christmas light went out, all the lights went out. That type of wire, transformers, bulbs, and fixtures are becoming increasingly difficult to find and may, in time, not be available at all. This new expenditure will start converting the whole City over to a parallel circuit.