

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2009-2018

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2008-2017

PROJECTS	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
ENGINEERING IMPROVEMENTS										
Local Streets	\$1,700,000	\$1,300,000	\$1,900,000	\$1,700,000	\$1,900,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Major Streets	\$800,000	\$7,000,000	\$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	\$700,000	\$600,000	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
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	\$1,900,000	\$1,900,000	\$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)	\$750,000	\$750,000	\$750,000	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$850,000
Street Lighting	\$270,000	\$270,000	\$340,000	\$320,000	\$320,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots (Downtown)	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$350,000	\$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
Enterprise Funds (CDBG, Utilities)	\$8,995,000	\$13,895,000	\$8,765,000	\$8,195,000	\$8,645,000	\$9,065,000	\$8,770,000	\$9,120,000	\$9,020,000	\$9,375,000
State & Fed. Aide, Assessments	\$4,150,000	\$4,150,000	\$4,450,000	\$4,150,000	\$4,400,000	\$4,700,000	\$4,400,000	\$4,750,000	\$4,600,000	\$4,950,000
TOTAL PUBLIC WORKS	\$2,745,000	\$2,745,000	\$2,715,000	\$2,845,000	\$2,845,000	\$2,865,000	\$2,770,000	\$2,770,000	\$2,820,000	\$2,825,000
EQUIPMENT										
Library Jeep	\$21,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$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.	\$725,000	\$725,000	\$725,000	\$725,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$775,000
Water Utility	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
Vehicles & Moving Equip.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm Water "Utility"	\$50,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	\$20,000	\$50,000	\$50,000	\$50,000
Moving Equipment	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000
Sanitary Sewer Utility	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	\$180,000	\$190,000	\$190,000	\$200,000	\$225,000
Police Vehicles	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Computer Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
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	\$580,000	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000	\$0
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Fire Auto, Truck, Vans	\$25,000	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000	\$50,000
Print Shop Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL EQUIPMENT	\$2,231,000	\$1,670,000	\$1,980,000	\$1,600,000	\$2,290,000	\$2,307,000	\$2,102,000	\$1,715,000	\$2,006,000	\$1,820,000

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$70,000	\$50,000 (2)	\$100,000 (2)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Boilers	\$270,000 (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HVAC (1)	\$10,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000
Carpeting, Tiles, W&W Coverings	\$25,000 (4)	\$25,000 (4)	\$25,000 (4)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000 (5)	\$25,000
Police Addition	\$500,000 (6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER	\$875,000	\$110,000	\$160,000	\$160,000	\$160,000	\$160,000	\$135,000	\$135,000	\$235,000	\$135,000

TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$5,851,000	\$4,525,000	\$4,855,000	\$4,605,000	\$5,295,000	\$5,332,000	\$5,007,000	\$4,620,000	\$5,061,000	\$4,780,000
---	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

- (1) Automated system controls; \$25,000 extra for library for 2010-2014
- (2) Salt Dome
- (3) Municipal Yard (Two and condensation tank - \$250,000; Library automated controls - \$20,000)
- (4) Library
- (5) Police Court Center (\$100,000 extra)
- (6) Remainder of \$1,000,000 from 2008