

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2007-2016

PROJECTS	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
PUBLIC WORKS IMPROVEMENTS										
Local Streets	\$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	\$1,300,000
Major Streets	\$7,000,000	\$800,000	\$500,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
Alleys	\$515,000	\$510,000	\$510,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000
Sidewalks & Bike Trails	\$360,000	\$360,000	\$360,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$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	\$1,500,000	\$1,500,000
Sanitary Sewer	\$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	\$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	\$340,000	\$320,000	\$320,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$250,000
Parking Lots	\$100,000	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000
Traffic Control - Intersections	\$100,000	\$100,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$45,000
	\$12,915,000	\$6,940,000	\$6,425,000	\$6,875,000	\$6,730,000	\$6,930,000	\$6,780,000	\$6,930,000	\$7,030,000	\$7,245,000
Less Assessments, C.D. Funds, State & Fed. Aide, Enterprise Funds	\$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	\$1,000,000
TOTAL PUBLIC WORKS	\$6,615,000	\$6,110,000	\$5,765,000	\$5,875,000	\$5,730,000	\$5,930,000	\$5,780,000	\$5,930,000	\$6,030,000	\$6,245,000
EQUIPMENT										
Library Jeep	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$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	\$725,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Water Utility										
Vehicles & Moving Equip.	\$25,000	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000
Storm Water "Utility"										
Moving Equipment	\$25,000	\$150,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	\$20,000	\$50,000	\$50,000
Sanitary Sewer Utility										
Moving Equipment	\$125,000	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000
Police Vehicles	\$150,000	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	\$180,000	\$190,000	\$190,000	\$200,000
Police Technology	\$40,000	\$45,000	\$50,000	\$55,000	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000
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	\$580,000	\$0	\$375,000	\$0	\$680,000	\$467,000	\$417,000	\$0	\$221,000
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	\$60,000	\$25,000	\$40,000	\$25,000	\$30,000	\$25,000	\$30,000	\$60,000	\$25,000	\$25,000
Print Shop Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL EQUIPMENT	\$1,605,000	\$2,315,000	\$1,670,000	\$1,975,000	\$1,590,000	\$2,285,000	\$2,272,000	\$2,092,000	\$1,705,000	\$1,996,000

	2008	2009	2010	2011	2012	2013	2014	2015	2015	2015
OTHER PUBLIC STRUCTURES & FACILITIES										
Roofs	\$100,000 (1)	\$70,000	\$50,000 (2)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Boilers	\$135,000 (3)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carpeting, Tiles, W&W Coverings	\$25,000 (4)	\$25,000 (4)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Police Addition	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER	\$760,000	\$120,000	\$75,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$225,000

TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM										
	\$8,340,000	\$8,500,000	\$7,560,000	\$7,975,000	\$7,445,000	\$8,340,000	\$8,177,000	\$8,147,000	\$7,960,000	\$8,241,000

- (1) Municipal Yard (Main Sec. Restr.)
- (2) Salt Dome
- (3) Municipal Yard
- (4) Library Distr. Work Area (1/2 ea. Yr)
- (5) Police Court Center (\$100,000)

(5)

