



CITY OF WEST ALLIS

**Final Draft
CAPITAL IMPROVEMENT PROGRAM**

2020 - 2024

*Presented to the Common Council by the Capital Improvement Committee on
November 5, 2019*

***Updated and Presented for Common Council Consideration on
November 19, 2019***

2020 PROJECT SUMMARY AND FUNDING DETAILS

Project Summary

<i>Streets</i>	\$3,623,000
<i>Storm Water Utility</i>	\$1,923,760
<i>Water Utility</i>	\$1,958,500
<i>Sewer Utility</i>	\$2,837,000
<i>Solid Waste Utility</i>	\$408,000
<i>Sidewalks</i>	\$169,000
<i>Parks</i>	\$0
<i>Property Improvements</i>	\$3,310,887
<i>Major Equipment / Vehicles</i>	\$880,720
<i>TIF Districts</i>	\$0
<i>Financial / Legal / Issuance Costs</i>	\$0
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	\$15,110,867

Projects included in the 2020 Budget/Borrowing Plan:

<i>Included in the 2020 Operating/Capital Budget</i>	\$155,000
<i>Included in the 2019 Carryover Funds</i>	\$728,359
<i>Included in Reserves</i>	\$0
<i>Included in Other Funds</i>	\$340,000
<i>Included in Capital Projects Funds</i>	\$6,399,248
<i>Included in CDBG Funds</i>	\$361,000
<i>Included in TIF Funds</i>	\$0
<i>Included in the Water Utility Fund</i>	\$1,958,500
<i>Included in the Sewer Utility Fund</i>	\$2,837,000
<i>Included in the Storm Water Utility Fund</i>	\$1,923,760
<i>Included in the Solid Waste Fund</i>	\$408,000
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	\$15,110,867

Funding Sources:

2020 Operations Budget (Revenues) - General Fund.....	\$155,000
2020 Operations Budget (Revenues) - Other Funds.....	\$1,429,359
2020 General Borrowing Plan.....	\$6,399,248
Grants.....	\$0
Donations.....	\$0
2020 Utilities Budgets/Borrowing.....	\$7,127,260
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	\$15,110,867

CITY OF WEST ALLIS

**Final Draft
CAPITAL IMPROVEMENT PROGRAM**

2020

2020 CIP - Requests as of 11/13/2019															Exhibit Reference
	Department	Project Total	Assessments	Other Funding	City Cost	2020 Operating Budget	2019 Carryover (If Available)/ Prev. Year CO	Reserves/Capital Accumulation/Other Funds	Ordinance Authorized Streets	Other Bonding	Utility Funds/Utility Bonding	CDBG	Refer to Committee of the Whole	On Hold/Refer to Subcommittee	
Public Infrastructure Streets															
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$697,000	\$83,000	\$0	\$614,000				\$614,000						A-1-1
W. Cleveland Ave.: S. 72 St. to 76 St.	Engineering	\$268,000	\$151,000	\$0	\$117,000				\$117,000						A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$79,000	\$31,000	\$0	\$48,000				\$48,000						A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$349,000	\$138,000	\$0	\$211,000				\$211,000						A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$528,000	\$156,000	\$118,500	\$253,500				\$253,500						A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$423,000	\$209,000	\$0	\$214,000				\$214,000						A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.		\$9,960	\$275,000	\$0	\$140,000				\$140,000						A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.		3,399,172	\$511,000	\$151,000	\$360,000				\$360,000						A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$38,000	\$30,000	\$0	\$8,000				\$8,000						A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$125,000	\$98,000	\$0	\$27,000				\$27,000						A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$104,000	\$82,000	\$0	\$22,000				\$22,000						A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$119,000	\$49,000	\$0	\$70,000				\$70,000						A-1-1
Greenfield Let: S. 116 St.: W. Morgan Ave. to W. Howard Ave.	Engineering	\$68,000	\$0	\$0	\$68,000				\$68,000						A-1-1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only)	Engineering	\$150,000	\$0	\$85,000	\$65,000				\$65,000						A-1-1
WisDOT Let: W. Lincoln Ave.: 71 St. to 84 St. Traffic Signals (Engineering Only)	Engineering	\$198,000	\$0	\$87,000	\$111,000				\$111,000						A-1-1
WisDOT Let: W. Lincoln Ave.: 91 St. to 93 St. Traffic Signals (Engineering Only)	Engineering	\$74,000	\$0	\$66,000	\$8,000				\$8,000						A-1-1
WisDOT Let: S. 76 St. at W. Becher St. Traffic Signals (Engineering Only)	Engineering	\$37,000	\$0	\$33,000	\$4,000				\$4,000						A-1-1
WisDOT Let: S. 60 St. at W. Greenfield Ave. Traffic Signals (Engineering Only)	Engineering	\$33,000	\$0	\$30,000	\$3,000				\$3,000						A-1-1
WisDOT Let: W. Beloit Road: S 60 St. to Lincoln Ave. (Engineering Only)	Engineering	\$250,000	\$0	\$175,000	\$75,000				\$75,000						A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$2,061,000	\$196,000	\$1,649,000	\$216,000				\$216,000						A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only) (Streetlighting-\$157,000)	Engineering	\$696,000	\$0	\$213,000	\$483,000				\$483,000						A-1-1
Pavement Patching and Repair	Engineering	\$342,226	\$0	\$0	\$342,226				\$342,226						A-1-1
(Street Work-\$6,567,000 / Streetlighting-\$766,000) Section Total-Streets		\$7,425,226	\$1,509,000	\$2,456,500	\$3,459,726	\$0	\$0	\$0	\$3,459,726	\$0	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Streets Related															
ALLEYS															
S. Buchanan Pl. to S. 69 St.: W. Beloit Rd. to W. Arthur Ave.	Engineering	\$13,000	\$7,000	\$0	\$6,000				\$6,000						A-1-1
Section Total-Streets Related		\$13,000	\$7,000	\$0	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Other															
Bike and Pedestrian Infrastructure	Development	\$25,000	\$0	\$0	\$25,000						\$25,000				A-2
84th & National Contamination - DNR Closure	Engineering	\$17,000	\$0	\$0	\$17,000		\$17,000								A-6
Traffic Engineering - Traffic Signals	Engineering	\$80,000	\$0	\$0	\$80,000				\$80,000						A-1
Traffic Controls	PW/Electrical	\$35,274	\$0	\$0	\$35,274				\$35,274						A-3/A-3-1
Section Total-Other		\$157,274	\$0	\$0	\$157,274	\$0	\$17,000	\$0	\$115,274	\$0	\$0	\$25,000	\$0	\$0	
Public Infrastructure Improvements - Storm Water Utility															
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$220,000	\$0	\$0	\$220,000						\$220,000				A-1-1
W. Cleveland Ave.: S. 72 St. to 76 St.	Engineering	\$20,000	\$0	\$0	\$20,000						\$20,000				A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$10,000	\$0	\$0	\$10,000						\$10,000				A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$136,000	\$0	\$0	\$136,000						\$136,000				A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$231,000	\$0	\$0	\$231,000						\$231,000				A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$185,000	\$0	\$0	\$185,000				\$185,000						A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$121,000	\$0	\$0	\$121,000				\$121,000						A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$224,000	\$0	\$0	\$224,000				\$224,000						A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$16,000	\$0	\$0	\$16,000				\$16,000						A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$50,000	\$0	\$0	\$50,000				\$50,000						A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$42,000	\$0	\$0	\$42,000				\$42,000						A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$32,000	\$0	\$0	\$32,000				\$32,000						A-1-1
S. Buchanan Pl. to S. 69 St.: W. Beloit Rd. to W. Arthur Ave.	Engineering	\$7,000	\$0	\$0	\$7,000				\$7,000						A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$426,000	\$0	\$340,000	\$86,000				\$86,000						A-1-1
Illicit Discharge and Elimination (IDDE) Program for DNR WPDES Permit	Engineering	\$15,000	\$0	\$0	\$15,000				\$15,000						A-1-1
Stormwater Management Plan for DNR WPDES Permit	Engineering	\$117,520	\$0	\$58,760	\$58,760				\$58,760						A-1-1
Sewer Televising	Engineering	\$25,000	\$0	\$0	\$25,000				\$25,000						A-1-1
Private Property Inflow/Infiltration (PPII) Reduction Program €	Engineering	\$1,190,000	\$0	\$1,190,000	\$0				\$0						
Storm Water Relay	Engineering	\$50,000	\$0	\$0	\$50,000				\$50,000						A-1-1
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000				\$10,000						A-1-1
Storm Sewer/Catch Basin Repair / Replacement	Public Works/SS	\$110,000	\$0	\$0	\$110,000				\$110,000						A-4
Section Total-Storm Water		\$3,237,520	\$0	\$1,588,760	\$1,648,760	\$0	\$0	\$0	\$0	\$0	\$1,648,760		\$0	\$0	
Public Infrastructure Improvements - Water Utility															
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$125,000	\$0	\$0	\$125,000						\$125,000				A-1-1
W. Cleveland Ave.: S. 72 St. to 76 St.	Engineering	\$5,000	\$0	\$0	\$5,000						\$5,000				A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$1,000	\$0	\$0	\$1,000						\$1,000				A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$3,000	\$0	\$0	\$3,000						\$3,000				A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$324,000	\$0	\$0	\$324,000						\$324,000				A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$2,000	\$0	\$0	\$2,000						\$2,000				A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$1,000	\$0	\$0	\$1,000						\$1,000				A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$314,000	\$0	\$0	\$314,000						\$314,000				A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$2,000	\$0	\$0	\$2,000						\$2,000				A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$104,000	\$0	\$0	\$104,000						\$104,000				A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$109,000	\$0	\$0	\$109,000						\$109,000				A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$2,000	\$0	\$0	\$2,000						\$2,000				A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$410,000	\$0	\$0	\$410,000						\$410,000				A-1-1
Private Lead Service Work	Engineering	\$695,000	\$0	\$695,000	\$0				\$0						
Pavement Patching and Repair	Engineering	\$2,500	\$0	\$0	\$2,500						\$2,500				A-1-1
Water Main Relay	Engineering	\$324,000	\$0	\$0	\$324,000						\$324,000				A-1-1
Section Total-Water		\$2,423,500	\$0	\$695,000	\$1,728,500	\$0	\$0	\$0	\$0	\$0	\$1,728,500		\$0	\$0	

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Public Infrastructure Improvements - Sewer Utility															
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$49,000	\$0	\$0	\$49,000						\$49,000				A-1-1
W. Cleveland Ave.: S. 72 St. to 76 St.	Engineering	\$9,000	\$0	\$0	\$9,000						\$9,000				A-1-1
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$50,000	\$0	\$0	\$50,000						\$50,000				A-1-1
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$116,000	\$0	\$0	\$116,000						\$116,000				A-1-1
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$317,000	\$0	\$0	\$317,000						\$317,000				A-1-1
S. 86 St.: W. Cleveland Ave. to Osage Ave.	Engineering	\$205,000	\$0	\$0	\$205,000						\$205,000				A-1-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$165,000	\$0	\$0	\$165,000						\$165,000				A-1-1
S. 90 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$307,000	\$0	\$0	\$307,000						\$307,000				A-1-1
S. 94 St.: W. Greenfield Ave. to W. Orchard Ave.	Engineering	\$49,000	\$0	\$0	\$49,000						\$49,000				A-1-1
S. 96 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$19,000	\$0	\$0	\$19,000						\$19,000				A-1-1
S. 97th St.: W. Orchard Pl. to W. Lapham St.	Engineering	\$62,000	\$0	\$0	\$62,000						\$62,000				A-1-1
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$12,000	\$0	\$0	\$12,000						\$12,000				A-1-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Construction Only)	Engineering	\$372,000	\$0	\$0	\$372,000						\$372,000				A-1-1
Sewer Televising	Engineering	\$75,000	\$0	\$0	\$75,000						\$75,000				A-1-1
Sanitary Relay	Engineering	\$1,000,000	\$0	\$0	\$1,000,000						\$1,000,000				A-1-1
Pavement Patching and Repair	Engineering	\$5,000	\$0	\$0	\$5,000						\$5,000				A-1-1
Sanitary Manhole Repair/Replacement	Public Works/SS	\$25,000	\$0	\$0	\$25,000						\$25,000				A-5
Section Total-Sewer		\$2,837,000	\$0	\$0	\$2,837,000	\$0	\$0	\$0	\$0	\$0	\$2,837,000		\$0	\$0	
Public Infrastructure Improvements - Sidewalks															
10 Year Sidewalk Program	Engineering	\$219,000	\$50,000	\$0	\$169,000				\$169,000						A-1-1
Section Total - Sidewalks		\$219,000	\$50,000	\$0	\$169,000	\$0	\$0	\$0	\$169,000	\$0	\$0		\$0	\$0	
Park Improvements															
Reservoir Park Maintenance/Improvements	Public Works	\$9,960	\$0	\$0	\$9,960									\$9,960	A-122
Railroad Park	Development	\$30,000	\$0	\$0	\$30,000									\$30,000	B-1
Section Total-Parks		\$39,960	\$0	\$0	\$39,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,960	
Public Property Improvements - Non-Utility															
Public Works															
Low Pressure Sodium Bulb Replacements for Street Lights / Streetlighting Replacement Program	PW/Electrical	\$1,600,000	\$0	\$0	\$1,600,000					\$1,600,000					A-8
Municipal Yard Maintenance	PW/Facilities	\$280,529	\$0	\$0	\$280,529									\$280,529	A-109
Municipal Yard Overhead Door	Public Works	\$9,000	\$0	\$0	\$9,000		\$9,000								A-12
Municipal Yard Yanka Building Maintenance	PW/Facilities	\$161,705	\$0	\$0	\$161,705									\$161,705	A-110
Municipal Yard North Garage Maintenance	PW/Facilities	\$5,500	\$0	\$0	\$5,500		\$5,500								A-111
Transfer Station	PW/Facilities	\$212,318	\$0	\$0	\$212,318									\$212,318	A-112
Streets and Sanitation Office Remodel	Public Works	\$10,000	\$0	\$0	\$10,000									\$10,000	B-100
Emerald Ash Borer Pre-Erptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750					\$18,750					A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700					\$13,700					A-30
Playground Improvements / From Playground Inspection	PW	\$20,000	\$0	\$0	\$20,000					\$10,000				\$10,000	
Police															
Police Facility Chiller Failure Cost Reduced	PW/Facilities	\$190,000	\$0	\$0	\$190,000		\$190,000								
Police Facility Maintenance/Improvements	PW/Facilities	\$153,308	\$0	\$0	\$153,308									\$153,308	A-113
Evidence Vehicle Storage	Police	TBD	\$0	\$0	TBD									TBD	A-13
Fire															
Fire Adm Maintenance/Improvements	PW/Facilities	\$79,064	\$0	\$0	\$79,064									\$79,064	A-114
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$38,200	\$0	\$0	\$38,200									\$38,200	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$32,148	\$0	\$0	\$32,148									\$32,148	A-117
Fire Station #3 HVAC	Fire	\$150,000	\$0	\$0	\$150,000					\$150,000					A-17
Development															
Wayfinding Signage	Development	\$300,000	\$0	\$0	\$300,000			\$300,000	(1)						B-3
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$40,000	\$0	\$0	\$40,000			\$40,000	(2)						A-24
Burnham Point Streetscape	Development	\$150,000	\$0	\$0	\$150,000						\$150,000				A-22
Health															
Health Department Facility Maintenance	PW/Facilities	\$42,066	\$0	\$0	\$42,066					\$42,066					A-118
Senior Center															
Senior Center Facility Maintenance/Improvements	PW/Facilities	\$49,500	\$0	\$0	\$49,500									\$49,500	A-119
Library															
Library Facility Maintenance/Improvements	PW/Facilities	\$89,012	\$0	\$0	\$89,012					\$89,012					A-120
General															
Historical Society/Tuckpointing	PW/Facilities	\$128,285	\$0	\$0	\$128,285						\$50,000			\$78,285	A-123
Liberty Heights Substation	PW/Facilities	\$6,859	\$0	\$0	\$6,859		\$6,859								A-125
City Hall/Public Works Building Construction	PW/Facilities	\$11,000,000	\$0	\$0	\$11,000,000								\$11,000,000		A-126
City Hall Remodel (2019)	PW/Facilities	\$100,000	\$0	\$0	\$100,000									\$100,000	A-128
City Hall Maintenance	PW/Facilities	\$1,795,916	\$0	\$0	\$1,795,916									\$1,795,916	A-108
Farmer's Market Improvements	PW/Facilities	\$136,000	\$0	\$0	\$136,000						\$136,000				
Citywide Contingency - For 2020 Unexpected Failures - or whatever amount is available	PW/Facilities	\$500,000	\$0	\$0	\$500,000		\$500,000								
Section Total-Property Improvement		\$17,311,860	\$0	\$0	\$17,311,860	\$0	\$711,359	\$340,000	\$0	\$1,923,528	\$0	\$336,000	\$11,000,000	\$3,000,973	

2020 CIP - Requests as of 11/13/2019															Exhibit Reference
	Department	Project Total	Assessments	Other Funding	City Cost	2020 Operating Budget	2019 Carryover (If Available)/ Prev. Year CO	Reserves/Capital Accumulation/Other Funds	Ordinance Authorized Streets	Other Bonding	Utility Funds/Utility Bonding	CDBG	Refer to Committee of the Whole	On Hold/Refer to Subcommittee	
Public Property Improvements - Utility															
WATER															
Pumping Station Update (2019)	PW/Water Utility	\$100,000	\$0	\$0	\$100,000						\$100,000				A-26
Master Metering Pits on 104/Greenfield	PW/Water Utility	\$60,000	\$0	\$0	\$60,000						\$60,000				A-127
SEWER															
		\$0	\$0	\$0	\$0										
STORM															
		\$0	\$0	\$0	\$0										
Section Total - Property Improvements-Utility		\$160,000	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	
Major Equipment/Vehicles - Non-Utility															
Public Works															
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$55,000	\$0	\$0	\$55,000	\$55,000									A-27
1997 CAT Backhoe - #1263	PW/Fleet	\$184,500	\$0	\$0	\$184,500					\$184,500					B-4/B-106
2007 (4) 11' Poly Plows	PW/Fleet	\$52,000	\$0	\$0	\$52,000					\$52,000					B-4/B-102
Jersey Barricades	PW/SS	\$4,000	\$0	\$0	\$4,000					\$4,000					B-101
Concrete Saw	PW/Fleet	\$36,000	\$0	\$0	\$36,000					\$36,000					B-105
Refuse Packer Plow #815	PW/Fleet	\$264,500	\$0	\$0	\$264,500					\$264,500					B-107
Police															
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000									\$50,000	A-32
Marked Squads (replace 6 per year) Reduced to \$80K	Police	\$240,000	\$0	\$0	\$240,000	\$80,000								\$160,000	A-33
Squad Camera Replacement/Maintenance	Police	\$114,888	\$0	\$0	\$114,888									\$114,888	A-105
Electronic Parking Citations	Police	\$39,720	\$0	\$0	\$39,720					\$39,720					A-106
Communications															
Information Technology															
Security Camera Replacement - Citywide	IT	\$25,000	\$0	\$0	\$25,000					\$25,000					A-38
Office 365 Expansion	IT	\$20,000	\$0	\$0	\$20,000					\$20,000					A-102
IT PC Replacement Reduced to \$20K	IT	\$70,000	\$0	\$0	\$70,000	\$20,000								\$50,000	A-104
Clerk															
Electronic Poll Books	City Clerk	\$100,000	\$0	\$0	\$100,000					\$100,000					B-115
City Hall															
Virtual City Hall Software Solution	General	\$300,000	\$0	\$0	\$300,000									\$300,000	A-129
Section Total-Equipment/Vehicles-Non-Utility		\$1,555,608	\$0	\$0	\$1,555,608	\$155,000	\$0	\$0	\$0	\$725,720	\$0	\$0	\$0	\$674,888	
Major Equipment/Vehicles - Utility															
WATER UTILITY															
2005 Vacuum Trailer - #2122	PW/Fleet	\$70,000	\$0	\$0	\$70,000						\$70,000				B-7/B-7-1
Meter Reading Truck #72	PW/Water Utility	\$31,200	\$0	\$0	\$31,200									\$31,200	B-7/B-111
Truck for Drill Rig (replacing unit purchased in 2004) #214	PW/Water Utility	\$47,000	\$0	\$0	\$47,000									\$47,000	B-112
Drill Rig (replacing unit purchased in 2004) #1667	PW/Water Utility	\$95,000	\$0	\$0	\$95,000									\$95,000	B-113
SEWER UTILITY															
		\$0	\$0	\$0	\$0										
STORM WATER UTILITY															
2007 Vacuum Sweeper #2832	PW/Fleet	\$275,000	\$0	\$0	\$275,000						\$275,000				B-9/B-9-1
SOLID WASTE UTILITY															
2005 25 Yd. Recycling Truck - #854	PW/Fleet	\$285,000	\$0	\$0	\$285,000						\$285,000				B-10/B-10-1
Recycling Truck Body #857	PW/Fleet	\$123,000	\$0	\$0	\$123,000						\$123,000				B-114
Section Total-Equipment/Vehicles-Utility		\$926,200	\$0	\$0	\$926,200	\$0	\$0	\$0	\$0	\$0	\$753,000	\$0	\$0	\$173,200	
Tax Increment Financing (TIF) Districts Improvements															
TIF Improvements - TBD															
		\$0	\$0	\$0	\$0										
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2020 CIP Total		\$36,306,148	\$1,566,000	\$4,740,260	\$29,999,888	\$155,000	\$728,359	\$340,000	\$3,750,000	\$2,649,248	\$7,127,260	\$361,000	\$11,000,000	\$3,889,021	

Notes:
(1) Funding from the Tourism Fund
(2) Funding by Beloit Road LLC

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2021

2021 CIP - Requests as of 11/13/2019						
	<i>Department</i>	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
W. Washington St.: S 108 St. to S. 124 St.	Engineering	\$920,000	\$166,000	\$0	\$754,000	A-1-2
S. 75 St.: W. National Ave. to Dead End South	Engineering	\$111,000	\$31,000	\$0	\$80,000	A-1-2
S. 99 St.: W. Lincoln Ave. to W. National Ave.	Engineering	\$122,000	\$19,000	\$0	\$103,000	A-1-2
S., 82 St.: W. Rogers St. to W. Burnham St.	Engineering	\$275,000	\$81,000	\$0	\$194,000	A-1-2
S. 90 St.: W. Arthur Pl. to S. 89 St.	Engineering	\$158,000	\$83,000	\$0	\$75,000	A-1-2
S. 82nd St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$887,000	\$263,000	\$0	\$624,000	A-1-2
W. Orchard St.: S. 60 St. to S. 63 St.	Engineering	\$401,000	\$119,000	\$0	\$282,000	A-1-2
S. 62 St.: W. Mineral St. to W. Greenfield Ave.	9,960	\$719,000	\$213,000	\$0	\$506,000	A-1-2
S. 56 St.: W. Beloit Rd. to W. Rogers St.	3,399,172	\$465,000	\$138,000	\$0	\$327,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Engineering Only) (B)	Engineering	\$198,000	\$0	\$87,000	\$111,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Engineering Only) (B)	Engineering	\$74,000	\$0	\$66,000	\$8,000	A-1-2
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Engineering Only) (B)	Engineering	\$37,000	\$0	\$33,000	\$4,000	A-1-2
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Engineering Only) (B)	Engineering	\$33,000	\$0	\$30,000	\$3,000	A-1-2
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Engineering	\$150,000	\$0	\$85,000	\$65,000	A-1-2
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Engineering	\$250,000	\$0	\$175,000	\$75,000	A-1-2
	Section Total-Streets	\$4,800,000	\$1,113,000	\$476,000	\$3,211,000	
Public Infrastructure Improvements - Streets Related						
Paving and Patching Repair Program	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
	Section Total-Streets Related	\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bike and Pedestrian Infrastructure	Development	\$25,000	\$0	\$0	\$25,000	A-2
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
	Section Total-Other	\$50,274	\$0	\$0	\$50,274	
Public Infrastructure Improvements - Storm Water Utility						
Storm Sewer/Catch Basin Repair/Replacement		\$95,000	\$0	\$0	\$95,000	A-4-1
	Section Total-Storm Water	\$95,000	\$0	\$0	\$95,000	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
	Section Total-Water	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
Sanitary Manhole Repair/Replacement	Public Works/SS	\$25,000	\$0	\$0	\$25,000	A-5-1
	Section Total-Sewer	\$25,000	\$0	\$0	\$25,000	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$115,000	\$40,000	\$0	\$75,000	A-1-2
	Section Total - Sidewalks	\$115,000	\$40,000	\$0	\$75,000	
Park Improvements						
Liberty Heights Park Maintenance/Improvements	PW/Facilities	\$1,000	\$0	\$0	\$1,000	A-121
Liberty Heights Park New Pavilion and Splash Pad Conversion	Development	\$350,000	\$0	\$0	\$1,520,000	A-121a
Park @ 76th Str. And Hicks St.	Development	\$25,000	\$0	\$0	\$25,000	C-1
Reservoir Park Maintenance/Improvements	Public Works	\$1,200	\$0	\$0	\$1,200	A-122
	Section Total-Parks	\$377,200	\$0	\$0	\$1,547,200	

2021 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$524,104	\$0	\$0	\$524,104	A-109
Municipal Yard North Garage	PW/Facilities	\$0	\$0	\$0	\$0	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Parking Lot Improvements (S. 71 St. - S. 72 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000	A-1-2
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements / Sallyport Roof	PW/Facilities	\$94,850	\$0	\$0	\$94,850	A-113
Fire						
Apparatus Floor Refinishing-Fire Station #1	Fire	\$27,000	\$0	\$0	\$27,000	A-16
Apparatus Floor Refinishing-Fire Station #2	Fire	\$30,000	\$0	\$0	\$30,000	B-2
Carpet Replacement - All 3 Stations and Adm	Fire	\$48,940	\$0	\$0	\$48,940	A-18
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$173,100	\$0	\$0	\$173,100	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$66,731	\$0	\$0	\$66,731	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$2,200	\$0	\$0	\$2,200	A-119
Senior Center Parking Lot	Engineering	\$120,000	\$0	\$0	\$120,000	A-1-1
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$7,500	\$0	\$0	\$7,500	A-120
General						
Historical Society	PW/Facilities	\$78,285	\$0	\$0	\$78,285	A-123
City Hall Remodel (2019)	General	\$1,900,000	\$0	\$0	\$1,900,000	A-128
City Hall Maintenance	PW/Facilities	\$443,050	\$0	\$0	\$443,050	A-108
Historical Society	PW/Facilities	\$30,000	\$0	\$0	\$30,000	A-123
Jefferson School Substation	PW/Facilities	\$49,541	\$0	\$0	\$49,541	A-124
Liberty Heights Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-125
City Hall/Public Works Building Construction	General	\$45,000,000	\$0	\$0	\$45,000,000	A-126
Development						
Boulevard & Gateway Improvements	Development	\$50,000	\$0	\$0	\$50,000	A-23
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$40,000	\$0	\$0	\$40,000	A-24
Section Total-Property Improvement		\$49,117,751	\$0	\$0	\$49,117,751	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	Page 9

2021 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$60,000	\$0	\$0	\$60,000	A-27
1997 cat Buster #1819 (Concrete Removal Tool/Backhoe Attachment)	PW/Fleet	\$32,400	\$0	\$0	\$32,400	B-4/B-103
Supervisor Vehicle #184	PW/Fleet	\$29,400	\$0	\$0	\$29,400	B-104
1999 (2) 11' Heavy Truck Plows	PW/Fleet	\$26,900	\$0	\$0	\$26,900	C-3
2006 Tandem Plow Truck - #1008	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
2007 Tandem Plow Truck - #1009	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
2007 20 Yd. Refuse Packer #816	PW/Fleet #	\$278,000 #	\$0 #	\$0 #	\$278,000 #	B-4
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$95,670	\$0	\$0	\$95,670	A-107
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Additional Hardware for Backup	IT	\$50,000	\$0	\$0	\$50,000	B-116
Fire						
Pick Up Truck	Fire	\$42,436	\$0	\$0	\$42,436	B-5
Fire Engine	Fire	\$675,000	\$0	\$0	\$675,000	B-108
Staff Car	Fire	\$39,338	\$0	\$0	\$39,338	C-4
Section Total-Equipment/Vehicles-Non-Utility		\$2,250,919	\$0	\$0	\$2,250,919	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2011 Backhoe - #1267	PW/Water	\$189,500	\$0	\$0	\$189,500	B-7
2009 Pick-Up Truck - #76	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2010 Pick-Up Truck - #77	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2011 Buster - #1814	PW/Water	\$38,000	\$0	\$0	\$38,000	B-7
SEWER UTILITY						
2010 Jet Truck - #1498	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-8
NEW Camera Sewer Truck	PW/Fleet	\$270,000	\$0	\$0	\$270,000	B-8
STORM WATER UTILITY						
2010 Catch Basin Vacuum #2120	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-9
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$1,351,300	\$0	\$0	\$1,351,300	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2021 CIP Total		\$58,532,444	\$1,153,000	\$476,000	\$58,073,444	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2022

2022 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$528,000	\$156,000	\$0	\$372,000	A-1-2
S. 66 St.: W. Lapham St. to W. Burnham St.	Engineering	\$206,000	\$170,000	\$0	\$36,000	A-1-2
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$592,000	\$175,000	\$0	\$417,000	A-1-2
S. 77 St.: W. Hicks St. to W. Grant St.	Engineering	\$739,000	\$219,000	\$0	\$520,000	A-1-2
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$71,000	\$38,000	\$0	\$33,000	A-1-2
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$166,000	\$88,000	\$0	\$78,000	A-1-2
S. 65 St.: W. Greenfield Ave. to W. National Ave.	# Engineering	\$211,000	\$78,000	\$0	\$133,000	A-1-2
W. Becher St.: S. 92 St. to S. 99 St.	# Engineering	\$437,000	\$239,000	\$0	\$198,000	A-1-2
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$211,000	\$63,000	\$0	\$148,000	A-1-2
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$131,000	\$27,000	\$0	\$104,000	A-1-2
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$139,000	\$71,000	\$0	\$68,000	A-1-2
S. Greenlinks Dr.: W. Lincoln Ave. to W. Arthur Ave.	Engineering	\$221,000	\$113,000	\$0	\$108,000	A-1-2
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$275,000	\$33,000	\$0	\$242,000	A-1-2
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Engineering	\$250,000	\$0	\$175,000	\$75,000	A-1-2
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Engineering	\$150,000	\$0	\$85,000	\$65,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Engineering	\$1,357,000	\$0	\$1,221,000	\$136,000	A-1-2
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Construction Only) (B)	Engineering	\$1,136,000	\$59,000	\$1,022,000	\$55,000	A-1-2
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction Only) (B)	Engineering	\$568,000	\$0	\$511,000	\$57,000	A-1-2
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction Only) (B)	Engineering	\$503,000	\$0	\$453,000	\$50,000	A-1-2
Section Total-Streets		\$7,891,000	\$1,529,000	\$3,467,000	\$2,895,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-2
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
Section Total-Other		\$60,274	\$0	\$0	\$60,274	
Public Infrastructure Improvements - Storm Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Storm Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
		\$0	\$0	\$0	\$0	
Section Total-Sewer		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	A-1-2
Section Total - Sidewalks		\$117,000	\$40,000	\$0	\$77,000	

2022 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Park Improvements						
Liberty Heights Park Maintenance/Improvements	PW/Facilities	\$9,900	\$0	\$0	\$9,900	A-121
Park @ 76th St. and Hicks St.	Development	\$450,000	\$0	\$0	\$450,000	C-1
Section Total-Parks		\$459,900	\$0	\$0	\$459,900	
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$357,375	\$0	\$0	\$357,375	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$314,175	\$0	\$0	\$314,175	A-111
Transfer Station	PW/Facilities	\$39,105	\$0	\$0	\$39,105	A-112
Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000	A-1-2
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$35,000	\$0	\$0	\$35,000	A-113
Fire						
Apparatus Floor Refinishing-Fire Station #3	Fire	\$30,000	\$0	\$0	\$30,000	C-2
Fire Adm Maintenance/Improvements	PW/Facilities	\$29,550	\$0	\$0	\$29,550	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$500	\$0	\$0	\$500	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$4,700	\$0	\$0	\$4,700	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$32,153	\$0	\$0	\$32,153	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$120,698	\$0	\$0	\$120,698	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$98,800	\$0	\$0	\$98,800	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-120
General						
City Hall Maintenance	PW/Facilities	\$276,323	\$0	\$0	\$276,323	A-108
Historical Society	PW/Facilities	\$22,200	\$0	\$0	\$22,200	A-123
Jefferson School Substation	PW/Facilities	\$126,200	\$0	\$0	\$126,200	A-124
Liberty Heights Substation	PW/Facilities	\$152,000	\$0	\$0	\$152,000	A-125
City Hall/Public Works Building Construction	General	\$0	\$0	\$0	\$0	A-126
Development						
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	\$20,000	\$0	\$20,000	\$0	A-24
Section Total-Property Improvement		\$2,091,229	\$0	\$20,000	\$2,071,229	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	

2022 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$70,000	\$0	\$0	\$70,000	A-27
2008 20 Yd. Refuse Packer - #817	PW/Fleet	\$295,000	\$0	\$0	\$295,000	D-1
2007 Tandem Plow Dump Scraper - #1011	PW/Fleet	\$294,000	\$0	\$0	\$294,000	D-1
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Scale Replacement	IT	\$90,000	\$0	\$0	\$90,000	B-117
Fire						
Pick-Up Truck	Fire	\$45,020	\$0	\$0	\$45,020	D-2
Ambulances (1)	Fire	\$284,754	\$0	\$0	\$284,754	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,463,777	\$0	\$0	\$1,463,777	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2008 Van - #91	PW/Fleet	\$34,500	\$0	\$0	\$34,500	B-7
SEWER UTILITY						
2011 Lead Sewer Truck - #120	PW/Fleet	\$76,900	\$0	\$0	\$76,900	B-8
STORM WATER UTILITY						
		\$0	\$0	\$0	\$0	
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$111,400	\$0	\$0	\$111,400	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2022 CIP Total		\$12,544,580	\$1,569,000	\$3,487,000	\$7,488,580	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2023

2023 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Engineering	\$455,000	\$94,000	\$0	\$361,000	A-1-2
W. Arthur Ave.: S. 76 St. to S. 84 St.	Engineering	\$388,000	\$143,000	\$0	\$245,000	A-1-2
W. Arthur Ave.: S. 60 St. to S. 68 St.	Engineering	\$387,000	\$143,000	\$0	\$244,000	A-1-2
W. Washington St.: East of S. 56 St. to S. 60 St.	Engineering	\$401,000	\$48,000	\$0	\$353,000	A-1-2
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$444,000	\$131,000	\$0	\$313,000	A-1-2
S. 61 St.: North of W. Mineral St. to W. National Ave.	Engineering	\$633,000	\$188,000	\$0	\$445,000	A-1-2
W. Boone Ave.: S. 86 St. to S. 88 St.	# Engineering	\$296,000	\$146,000	\$0	\$150,000	A-1-2
S. 88th St.: W. Montana Ave. to S. Osage St.	# Engineering	\$279,000	\$137,000	\$0	\$142,000	A-1-2
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)	Engineering	\$4,456,000	\$377,000	\$3,565,000	\$514,000	A-1-2
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Construction Only) (A)	Engineering	\$2,045,000	\$136,000	\$1,636,000	\$273,000	A-1-2
Section Total-Streets		\$9,784,000	\$1,543,000	\$5,201,000	\$3,040,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-2
Bike and Pedestrian Infrastructure	Development	\$25,000	\$0	\$0	\$25,000	A-2
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
Section Total-Other		\$60,274	\$0	\$0	\$60,274	
Public Infrastructure Improvements - Storm Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Storm Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
		\$0	\$0	\$0	\$0	
Section Total-Sewer		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	A-1-2
Section Total - Sidewalks		\$117,000	\$40,000	\$0	\$77,000	
Park Improvements						
Reservoir Park Splash Pad	Development	\$550,000	\$0	\$0	\$550,000	E-1
Liberty Heights Park Maintenance/Improvements	Public Works	\$49,820	\$0	\$0	\$49,820	A-121
Section Total-Parks		\$599,820	\$0	\$0	\$599,820	

2023 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Municipal Yard Maintenance	PW/Facilities	\$325,600	\$0	\$0	\$325,600	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$9,600	\$0	\$0	\$9,600	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$3,800	\$0	\$0	\$3,800	A-113
Fire						
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$140,040	\$0	\$0	\$140,040	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$1,800	\$0	\$0	\$1,800	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$35,074	\$0	\$0	\$35,074	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$200,333	\$0	\$0	\$200,333	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$233,360	\$0	\$0	\$233,360	A-120
General						
City Hall Maintenance	PW/Facilities	\$393,500	\$0	\$0	\$393,500	A-108
Historical Society	PW/Facilities	\$60,000	\$0	\$0	\$60,000	A-123
Jefferson School Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-124
Liberty Heights Substation	PW/Facilities	\$0	\$0	\$0	\$0	A-125
Development						
Boulevard & Gateway Improvements	Development	\$50,000	\$0	\$0	\$50,000	A-23
Section Total-Property Improvement		\$1,685,557	\$0	\$0	\$1,685,557	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	

2023 CIP - Requests as of 11/13/2019	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$65,000	\$0	\$0	\$65,000	A-27
2011 41K Single Axle Dump Truck #717	PW/Fleet	\$268,000	\$0	\$0	\$268,000	E-2
2012 20 Yd. Refuse Packer - #818	PW/Fleet	\$290,000	\$0	\$0	\$290,000	E-2
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Fire						
Command SUV	Fire	\$42,893	\$0	\$0	\$42,893	E-3
Staff Car	Fire	\$41,734	\$0	\$0	\$41,734	E-4
Ambulances (2)	Fire	\$569,507	\$0	\$0	\$569,507	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,662,137	\$0	\$0	\$1,662,137	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2013 Pick-Up Truck - #32	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2013 Pick-Up Truck - #36	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2003 Dump Truck - #211	PW/Fleet	\$57,200	\$0	\$0	\$57,200	B-7
2013 Pick-Up Truck - #31	PW/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2009 Tandem Dump Truck / Plow - #1001	PW/Fleet	\$238,000	\$0	\$0	\$238,000	B-7
SEWER UTILITY						
#2117 Pump House Generator	PW/Fleet	\$55,000	\$0	\$0	\$55,000	B-8
STORM WATER UTILITY						
2011 Vacuum Sweeper - #2833	PW/Fleet	\$294,250	\$0	\$0	\$294,250	B-9
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$744,050	\$0	\$0	\$744,050	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2023 CIP Total		\$15,002,838	\$1,583,000	\$5,201,000	\$8,218,838	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2024

2024 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Engineering	\$315,000	\$93,000	\$0	\$222,000	A-1-2
W. Walker St.: S. 60 St. to East of S. 56 St.	Engineering	\$507,000	\$60,000	\$0	\$447,000	A-1-2
W. Rogers St.: S. 76 St. to S. 84 St.	Engineering	\$1,056,000	\$125,000	\$0	\$931,000	A-1-2
S. 72 St.: North of W. Walker St. to W. Washington St.	Engineering	\$528,000	\$156,000	\$0	\$372,000	A-1-2
S. 53 St.: W. Burnham St. to W. Rogers St.	Engineering	\$275,000	\$102,000	\$0	\$173,000	A-1-2
S. 77 St.: W. Pierce St. to W. Walker St.	Engineering	\$253,000	\$19,000	\$0	\$234,000	A-1-2
W. Pierce St.: S. 76 St. to S. 77 St.	# Engineering	\$64,000	\$0	\$0	\$64,000	A-1-2
W. Mitchell St.: S. 60 St. to S. 66 St.	# Engineering	\$775,000	\$224,000	\$0	\$551,000	A-1-2
Section Total-Streets		\$3,773,000	\$779,000	\$0	\$2,994,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1-2
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	A-1-2
Traffic Controls Cabinet/Software	PW/Electrical	\$25,274	\$0	\$0	\$25,274	A-3
Section Total-Other		\$35,274	\$0	\$0	\$35,274	
Public Infrastructure Improvements - Storm Water Utility						
Storm Sewer/Catch Basin Repair/Replacement		\$140,000	\$0	\$0	\$140,000	A-4-2
Section Total-Storm Water		\$140,000	\$0	\$0	\$140,000	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
Sanitary Manhole/Repair/Replacement		\$45,000	\$0	\$0	\$45,000	A-5-2
Section Total-Sewer		\$45,000	\$0	\$0	\$45,000	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	A-1-2
Section Total - Sidewalks		\$117,000	\$40,000	\$0	\$77,000	
Park Improvements						
Liberty Heights Park Maintenance/Improvements	Public Works	\$21,050	\$0	\$0	\$21,050	A-121
Section Total-Parks		\$21,050	\$0	\$0	\$21,050	

2024 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility						
Public Works						
Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$75,000	\$0	\$0	\$75,000	A-1
Municipal Yard Maintenance	PW/Facilities	\$328,845	\$0	\$0	\$328,845	A-109
Municipal Yard North Garage Maintenance	PW/Facilities	\$0	\$0	\$0	\$0	A-111
Transfer Station	PW/Facilities	\$0	\$0	\$0	\$0	A-112
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting (2024-29 annual cost)	PW/Forestry	\$19,000	\$0	\$0	\$19,000	A-29-2
Boulevard Landscape Bed Consolidation (2024-26 annual cost)	PW/Forestry	\$14,500.00	\$0	\$0	\$14,500	A-30-3
Police						
Police Facility Maintenance/Improvements	PW/Facilities	\$343,632	\$0	\$0	\$343,632	A-113
Fire						
Fire Adm Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-114
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-115
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$0	\$0	\$0	\$0	A-116
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$8,661	\$0	\$0	\$8,661	A-117
Health Department						
Health Department Facility Maintenance	PW/Facilities	\$51,549	\$0	\$0	\$51,549	A-118
Senior Center						
Senior Center Maintenance/Improvements	PW/Facilities	\$13,250	\$0	\$0	\$13,250	A-119
Library						
Library Facility Maintenance/Improvements	PW/Facilities	\$40,000	\$0	\$0	\$40,000	A-120
General						
City Hall Maintenance	PW/Facilities	\$39,300	\$0	\$0	\$39,300	A-108
Historical Society	PW/Facilities	\$72,000	\$0	\$0	\$72,000	A-123
Development						
		\$0	\$0	\$0	\$0	
Section Total-Property Improvement		\$1,005,737	\$0	\$0	\$1,005,737	
Public Property Improvements - Utility						
WATER						
		\$0	\$0	\$0	\$0	
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$0	\$0	\$0	\$0	

2024 CIP - Requests as of 11/13/2019						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility						
Public Works						
Refuse Packer #819	PW/Fleet	\$288,610	\$0	\$0	\$288,610	F-100
Dump Truck #1014	PW/Fleet	\$274,200	\$0	\$0	\$274,200	F-101
Police						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Squad Camera Replacement/Maintenance	Police	\$49,188	\$0	\$0	\$49,188	A-105
Electronic Parking Citations	Police	\$12,587	\$0	\$0	\$12,587	A-106
Interview Room Camera Replacement	Police	\$13,228	\$0	\$0	\$13,228	A-107
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$20,000	\$0	\$0	\$20,000	A-38
Fire						
	Fire	\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Non-Utility		\$947,813	\$0	\$0	\$947,813	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
#2835 vac sweeper	PW/Fleet	\$303,250	\$0	\$0	\$303,250	F-102
SUV #185	PW/Fleet	\$32,500	\$0	\$0	\$32,500	F-103
#2834 vac sweeper	PW/Fleet	\$298,500	\$0	\$0	\$298,500	F-104
SEWER UTILITY						
	PW/Fleet	\$0	\$0	\$0	\$0	
STORM WATER UTILITY						
	PW/Fleet	\$0	\$0	\$0	\$0	
SOLID WASTE UTILITY						
		\$0	\$0	\$0	\$0	
Section Total-Equipment/Vehicles-Utility		\$634,250	\$0	\$0	\$634,250	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2024 CIP Total		\$6,969,124	\$819,000	\$0	\$6,150,124	