



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@westalliswi.gov
www.westalliswi.gov

May 30, 2014

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 2015-2024 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 desire additional information.

Sincerely,

A handwritten signature in black ink that reads "Paul M. Ziehler".

Paul M. Ziehler,
City Administrative Officer
Clerk/Treasurer

PMZ:jfw
Attachment
cc: Mike Lewis
Pete Daniels

ADM\ORDRES\MCC.CIP 10Yr

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2015-2024

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2015-2024

PROJECTS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ENGINEERING (PW) IMPROVEMENTS										
Local Streets	\$3,030,000	\$2,550,000	\$1,945,000	\$2,680,000	\$1,670,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
Major Streets	\$34,000	\$301,000	\$1,349,000	\$401,000	\$4,695,000	\$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	\$520,000	\$60,000	\$62,000	\$162,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sidewalks & Bike Trails	\$250,000	\$125,000	\$120,000	\$200,000	\$170,000	\$20,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges (Inspection & Repair)	\$100,000	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$50,000
Storm Sewer	\$1,600,000	\$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
Sanitary Sewer	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000
Water Mains	\$1,600,000	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Street Lighting	\$220,000	\$200,000	\$298,000	\$272,000	\$189,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
S.A. Clerk	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Traffic Control - Intersections	\$50,000	\$50,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
Enterprise Funds (CDBG, Utilities)	\$10,489,000	\$9,591,000	\$10,439,000	\$10,200,000	\$13,494,000	\$10,755,000	\$11,270,000	\$11,040,000	\$11,070,000	\$11,120,000
State & Fed. Aid, Assessments	\$5,950,000	\$5,950,000	\$6,300,000	\$6,100,000	\$6,300,000	\$6,300,000	\$6,650,000	\$6,400,000	\$6,400,000	\$6,400,000
\$1,662,000	\$834,000	\$1,609,000	\$1,449,000	\$4,308,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC WORKS (Bond Funding)	\$2,877,000	\$2,807,000	\$2,530,000	\$2,651,000	\$2,886,000	\$2,955,000	\$3,120,000	\$3,140,000	\$3,170,000	\$3,220,000
EQUIPMENT										
Engineering Van	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
Library Jeep	\$0	\$0	\$0	\$0	\$25,000	\$0	\$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	\$1,136,000	\$1,530,000	\$1,377,000	\$924,000	\$850,000	\$790,000	\$900,000	\$1,300,000	\$1,200,000	\$975,000
Water Utility	\$150,000	\$175,000	\$150,000	\$200,000	\$70,000	\$130,000	\$180,000	\$120,000	\$200,000	\$120,000
Storm Water Utility	\$100,000	\$125,000	\$100,000	\$235,000	\$230,000	\$80,000	\$140,000	\$140,000	\$0	\$115,000
Moving Equipment	\$220,000	\$100,000	\$100,000	\$110,000	\$110,000	\$125,000	\$200,000	\$125,000	\$125,000	\$125,000
Sanitary Sewer Utility	\$125,000	\$150,000	\$125,000	\$125,000	\$150,000	\$60,000	\$110,000	\$60,000	\$50,000	\$75,000
Solid Waste/Recycling Utility	\$240,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$260,000	\$260,000	\$260,000
Vehicles & Equipment	\$42,000	\$42,000	\$42,000	\$42,000	\$44,000	\$44,000	\$44,000	\$44,000	\$46,000	\$46,000
Police Vehicles (Marked Squads)	\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$0
Police Vehicles (Investigative Squads)	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0
Police Vehicles (Specialty)	\$120,000	\$130,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$160,000
Communications Center	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Police Technology	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Communication Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Bus. Mgmt. Systems Software & Trng.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Mainframe	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Office Computers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Networking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GIS	\$450,000	\$225,000	\$230,000	\$235,000	\$245,000	\$515,000	\$255,000	\$260,000	\$1,140,000	\$275,000
Fire Vehicles	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Fire Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Fire Auto, Truck, Vans	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$45,000
Print Shop Equipment	\$3,041,000	\$3,198,000	\$2,952,000	\$2,734,000	\$2,600,000	\$2,607,000	\$2,672,000	\$2,950,000	\$3,614,000	\$2,619,000

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
OTHER PUBLIC STRUCTURES & FACILITIES										
Yard Roof	\$310,000									
Police Department Roof	\$0	\$125,000	\$380,000	\$540,000	\$370,000	\$0	\$0	\$0	\$0	\$0
City Hall Roof	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Boilers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
HVAC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Carpeting, Tiles, W&W Coverings	\$25,000	\$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	\$25,000
Ash Trees Removal	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL OTHER	\$675,000	\$580,000	\$655,000	\$815,000	\$645,000	\$275,000	\$275,000	\$275,000	\$275,000	\$375,000
TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM	\$6,593,000	\$6,585,000	\$6,137,000	\$6,200,000	\$6,131,000	\$5,837,000	\$6,067,000	\$6,365,000	\$7,059,000	\$6,214,000

ADM/EXCEL/CIP 10 Yr