

57



City of West Allis Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
2004-0366	Report	In Committee
	Communication from City Administrative Officer relative to the 2005-2014 Ten Year Capital Improvement Program.	
	Introduced: 6/1/2004	Controlling Body: Administration & Finance Committee

COMMITTEE RECOMMENDATION

Approval

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>JUN 01 2004</u>		<input checked="" type="checkbox"/>	Barczak	<input checked="" type="checkbox"/>			
			Czaplewski	<input checked="" type="checkbox"/>			
			Dobrowski				
			Kopplin				
		<input checked="" type="checkbox"/>	Lajsic	<input checked="" type="checkbox"/>			
			Narlock				
			Reinke	<input checked="" type="checkbox"/>			
			Sengstock				
			Vitale				
		Weigel		<input checked="" type="checkbox"/>			
		TOTAL		5	-		

SIGNATURE OF COMMITTEE MEMBER

[Signature]

Chair

Vice-Chair

Member

COMMON COUNCIL ACTION **APPROVAL**

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>JUN 01 2004</u>		<input checked="" type="checkbox"/>	Barczak	<input checked="" type="checkbox"/>			
		<input checked="" type="checkbox"/>	Czaplewski	<input checked="" type="checkbox"/>			
			Dobrowski	<input checked="" type="checkbox"/>			
			Kopplin	<input checked="" type="checkbox"/>			
			Lajsic	<input checked="" type="checkbox"/>			
			Narlock	<input checked="" type="checkbox"/>			
			Reinke	<input checked="" type="checkbox"/>			
			Sengstock	<input checked="" type="checkbox"/>			
			Vitale	<input checked="" type="checkbox"/>			
		Weigel	<input checked="" type="checkbox"/>				
		TOTAL		10	-		



CITY OF WEST ALLIS

WISCONSIN



City Administrative Office

Paul M. Ziehler
City Administrative Officer
Clerk/Treasurer

June 1, 2004

The Honorable Mayor Jeannette Bell
and Members of the Common Council
7525 West Greenfield Avenue
West Allis WI 53214

Dear Mayor Bell and Common Council Members:

Attached is a copy of the 2005-2014 Ten Year Capital Improvement Program. This program was approved by the members of the Capital Improvement Committee at its May meeting. Your approval of these programs 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,

Paul M. Ziehler,
City Administrative Officer
Clerk/Treasurer

PMZ:jfw

Attachment

cc: Robert Kitchen
Mike Lewis

ADM\ORDRES\MCC.CIP 10Yr

CITY OF WEST ALLIS

**PROPOSED CAPITAL IMPROVEMENT
TEN YEAR PROGRAM**

2005-2014

CITY OF WEST ALLIS CAPITAL IMPROVEMENT PLAN 2003-2012

PROJECTS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
PUBLIC WORKS IMPROVEMENTS										
Local Streets	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Major Streets	\$400,000	\$600,000	\$400,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000
Alleys	\$525,000	\$525,000	\$525,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Sidewalks	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Bridges	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sanitary Sewer	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,300,000	\$1,300,000
Water Mains	\$190,000	\$500,000	\$180,000	\$200,000	\$200,000	\$225,000	\$225,000	\$230,000	\$250,000	\$250,000
Street Lighting	\$200,000	\$230,000	\$230,000	\$230,000	\$230,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Parking Lots	\$100,000	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Traffic Control - Intersections	\$50,000	\$50,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
	\$4,665,000	\$5,325,000	\$4,785,000	\$5,165,000	\$5,170,000	\$5,205,000	\$5,260,000	\$5,465,000	\$5,585,000	\$5,585,000
Less Assessments, C.D. Funds,										
State & Fed. Aide, Enterprise Funds	\$2,557,000	\$2,881,000	\$2,600,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,800,000	\$2,800,000	\$2,800,000
TOTAL PUBLIC WORKS	\$2,108,000	\$2,444,000	\$2,185,000	\$2,465,000	\$2,470,000	\$2,505,000	\$2,560,000	\$2,665,000	\$2,785,000	\$2,785,000
EQUIPMENT										
Library Jeep	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$0
Library Equipment	\$5,000	\$5,000	\$5,000	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$5,000
Public Works Vehicular & Moving Equip.	\$720,000	\$720,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$750,000	\$750,000	\$750,000
Water Utility	\$25,000	\$50,000	\$25,000	\$25,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Vehicles & Moving Equip.										
Storm Water "Utility"	\$20,000	\$125,000	\$25,000	\$150,000	\$65,000	\$20,000	\$50,000	\$20,000	\$200,000	\$20,000
Moving Equipment										
Sanitary Sewer Utility	\$50,000	\$0	\$125,000	\$150,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Moving Equipment	\$140,000	\$150,000	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000	\$170,000	\$170,000	\$175,000
Police Vehicles	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$60,000	\$80,000	\$100,000
Police Technology										
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	\$320,000	\$0	\$0	\$580,000	\$0	\$375,000	\$0	\$680,000	\$467,000
Fire Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000
Print Shop Equipment	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL EQUIPMENT	\$1,425,000	\$1,840,000	\$1,535,000	\$1,690,000	\$2,200,000	\$1,555,000	\$1,915,000	\$1,550,000	\$2,435,000	\$2,067,000

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
OTHER PUBLIC STRUCTURES & FACILITIES										
Yard Roof	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Addition	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Stations	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Roofs	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL OTHER	\$2,500,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL PROPOSED CAPITAL IMPROVEMENT PROGRAM										
	\$6,033,000	\$4,284,000	\$3,820,000	\$4,155,000	\$4,770,000	\$4,060,000	\$4,475,000	\$4,215,000	\$5,220,000	\$4,952,000