

City of West Allis - Capital Improvement Plan 2016-2025

CAPITAL IMPROVEMENTS - CONSTRUCTION										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Local Streets	\$1,920,000	\$349,000	\$2,818,000	\$2,131,000	\$1,238,000	\$3,491,000	\$2,090,000	\$2,061,000	\$2,090,000	\$2,061,000
<b>Proposed Additional Funding Required - Local Streets</b>	\$385,000	<i>\$0</i>	\$1,117,000	<i>\$487,000</i>	\$1,828,000	\$1,807,000	\$1,897,000	\$1,992,000	\$2,092,000	\$2,197,000
Major Streets	\$1,039,000	\$5,737,000	\$5,511,000	\$2,632,000	\$1,622,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<i>Streetscaping</i>	<i>\$0</i>	<i>\$1,101,000</i>	<i>\$0</i>	<i>\$1,010,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Pavement Repair	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Alleys	\$0	\$0	\$579,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalks	\$168,000	\$0	\$170,000	\$146,000	\$115,000	\$117,000	\$120,000	\$120,000	\$120,000	\$120,000
Bike Trails	\$581,000	\$1,119,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridges	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Storm Sewer	\$1,500,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>Proposed Additional Funding Required - Storm Sewer</b>	\$200,000	\$433,000	\$666,000	\$900,000	\$945,000	\$992,000	\$1,042,000	\$1,094,000	\$1,149,000	\$1,206,000
Sanitary Sewer	\$2,750,000	\$2,750,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,900,000	\$2,900,000	\$2,900,000
Sanitary Sewer For Hwy 100 Reconstuct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>Proposed Additional Funding Required - Sanitary Sewer</b>	\$200,000	\$458,000	\$716,000	\$975,000	\$1,024,000	\$1,075,000	\$1,129,000	\$1,185,000	\$1,244,000	\$1,306,000
Water Mains	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850,000
Water Mains for Hwy 100 Reconstruct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<b>Proposed Additional Funding Required - Water Main</b>	\$250,000	\$467,000	\$683,000	\$900,000	\$945,000	\$992,000	\$1,042,000	\$1,094,000	\$1,149,000	\$1,206,000
Street Lighting	\$223,000	<i>\$825,000</i>	\$403,000	<i>\$645,000</i>	\$586,000	\$448,000	\$300,000	\$300,000	\$300,000	\$300,000
Parking Lots*	\$15,000	\$0	\$380,000	\$100,000	\$50,000	\$75,000	\$90,000	\$100,000	\$100,000	\$100,000
Traffic Signals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment Clerk Salary	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$90,000	\$90,000	\$90,000	\$90,000
Subtotal	\$11,066,000	\$16,934,000	\$20,278,000	\$16,571,000	\$14,988,000	\$15,742,000	\$15,450,000	\$15,846,000	\$17,634,000	\$17,896,000
Enterprise Funds	\$6,400,000	\$7,458,000	\$8,365,000	\$9,075,000	\$9,214,000	\$9,459,000	\$9,613,000	\$9,923,000	\$11,592,000	\$11,768,000
Special Assessments	\$935,000	\$837,500	\$1,848,000	\$1,061,000	\$913,000	\$1,523,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>Proposed Additional Special Assessments</b>	\$135,000	\$0	\$465,000	\$107,000	\$842,000	\$776,000	\$815,000	\$856,000	\$899,000	\$944,000
Adjoining Municipality Funds	\$0	\$752,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	553,000	3,734,000	5,600,000	2,258,000	0	0	0	0	0	0
<b>Total Public Works (Bond Funding)</b>	<b>\$3,043,000</b>	<b>\$4,152,000</b>	<b>\$4,000,000</b>	<b>\$4,070,000</b>	<b>\$4,019,000</b>	<b>\$3,984,000</b>	<b>\$3,922,000</b>	<b>\$3,967,000</b>	<b>\$4,043,000</b>	<b>\$4,084,000</b>

2017: Bike Share Station Construction (Federal Congestion Mitigation & Air Quality Funds = 80%), Private Donations  
2018: Cross Town Connector Bike & Pedestrian Bridge (Federal Congestion Mitigation & Air Quality Funds = 80%)  
2018: National Avenue: 70th to 76th (Federal Surface Transportation Program - Urban Funds = 80%)  
2018: National Avenue: 92nd to 95th (Federal Surface Transportation Program - Urban Funds = 80%)  
2019: Cross Town Connector Bike & Pedestrian Trail (Federal Congestion Mitigation & Air Quality Funds = 80%)  
2022: STH 100 Reconstruction - Watermain and Sanitary Sewer

\*Parking Lots :  
2017 Police West Lot - Crack Repair  
2019 - Library (\$260,000)  
2019 - 72nd - 73rd St/Madison - Greenfield Lot (\$90,000)  
2019 - City Hall Lot (\$30,000)  
2020 - Senior Center Lot  
2021 - 71-72nd/Greenfield-Orchard Lot  
2022 - 73rd-74th/Greenfield-Orchard Lot  
2023 - 74th-75th/Greendfield-Orchard Lot  
2024 - 75th - 76th/Madison-Greenfield Lot  
2025 - Repairs

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CAPITAL EQUIPMENT											
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Engineering Equipment (survey truck)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Public Works Vehicular & Equipment	\$1,377,000	\$1,319,000	\$900,000	\$1,099,600	\$996,000	\$1,300,000	\$1,200,000	\$975,000	\$1,190,000	\$0	\$0
Water Utility - Vehicles & Equipment	\$147,000	\$215,000	\$130,000	\$160,000	\$180,000	\$120,000	\$200,000	\$120,000	\$110,000	\$0	\$0
Storm Water Utility - Vehicles & Equipment	\$ 100,000	\$ 235,000	\$ 230,000	\$ 80,000	\$ 140,000	\$ 140,000	\$ -	\$ 115,000	\$ 200,000	\$ -	\$ -
Sanitary Sewer Utility - Vehicles & Equipment	\$ 100,000	\$ 110,000	\$ 110,000	\$ 125,000	\$ 200,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 200,000	\$ -	\$ -
Solid Water/Recycling Utility Vehicles & Equipment	\$ 125,000	\$ 125,000	\$ 150,000	\$ 60,000	\$ 110,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 115,000	\$ -	\$ -
Police Vehicle (Marked Squads)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
Police Vehicles (Investigative Squads)	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -
Police Vehicles (Specialty)	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	\$ -
Communications Center	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Police Technology	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -
Communication Equipment											
Telephone	\$ 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	\$ -	\$ -
911 System	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
Computer Equipment											
Business Management Systems Software and Training	\$ 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	\$ -	\$ -
Servers and Storage	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Office Computers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Networking, In frastructure and UPS	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -
GIS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulances)	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ -	\$ -
Fire Small Vehicles (Autos, Trucks, Vans)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -
Fire - Self Contained Breathing Apparatus	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -
Fire - Station Notification System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire - Replacement of Essential Fire and EMS Equipment	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ 3,575	\$ -	\$ -
Print Shop Equipment	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -
Equipment Total	\$ 3,110,575	\$ 3,290,575	\$ 2,781,575	\$ 2,786,175	\$ 2,887,575	\$ 3,021,575	\$ 2,836,575	\$ 2,671,575	\$ 3,076,575	\$ 3,000	\$ 3,000

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CAPITAL INFRASTRUCTURE - CITY BUILDINGS & OPEN SPACE															
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026					
Server Room - Halon System															
Health Department Floor Tile Replacement (New)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -					
Health Department - Restroom ADA Counters, Replace Grout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -					
Senior Center - 2nd Floor Fitness Windows (#2-3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -					
Senior Center - Rear Entry ADA Compliance (Relocate/Modify), Sound Barrier by Air Unit	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -					
City Clerk/Treasurer - Flooring/Office Partition	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Police Digital Sign	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Yard Roof	\$ 200,000	\$ 100,000			\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -					
Yard Storage Building	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
HVAC Common Council, Art Gallery, IT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Police Department Carpeting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
City Hall Roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Library HVAC	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000					
Yard Remodeling	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					
Farmer's Market Painting/Tuck Pointing	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
HVAC	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -					
Liberty Heights Park HVAC	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Common Council Carpeting	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Park & Open Space (non_CDGB)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -					
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					
Repair 70th Street Gateway Sign	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Additional Street Light Upgrades	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000					
	\$ 915,000	\$ 595,000	\$ 490,000	\$ 545,000	\$ 440,000	\$ 345,000	\$ 345,000	\$ 275,000	\$ 450,000	\$ -					
Mayor's Park Plan Funding for Park & Open Space (non_CDBG)	\$ 100,000	\$ 100,000	\$ 10,000	\$ 100,000	\$ 100,000										
Building and Open Space Total	\$ 815,000	\$ 495,000	\$ 480,000	\$ 445,000	\$ 340,000	\$ 345,000	\$ 345,000	\$ 275,000	\$ 450,000	\$ -					

