



CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2018 - 2022

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2018

2018 CIP - Requests as of 3/29/17					
	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets					
S. 124 St.: W. Lincoln Ave. to W. Oklahoma Ave.	\$1,687,000	\$251,500	\$752,500	\$683,000	A-1
W. Lapham St.: S. 56 St. to S. 60 St.	\$393,000	\$59,000	\$0	\$334,000	A-1
W. Schlenger Ave.: S. 92 St. to S. 98 St.	\$361,000	\$213,000	\$0	\$148,000	A-1
WisDOT Let: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	\$0	\$0	\$0	\$0	A-1
WisDOT Let: W. Fairview Ave.: S. 116 St. to S. Curtis Rd.	\$50,000	\$0	\$0	\$50,000	A-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)	\$150,000	\$0	\$120,000	\$30,000	A-1
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only)	\$2,888,000	\$161,000	\$1,813,000	\$914,000	A-1
WisDOT Let: S. 100 St.: W. Schlenger Ave. to W. Walker St.	\$0	\$0	\$0	\$0	A-1
WisDOT Let: W. Schlenger Ave.: S. 98 St. to S. 100 St.	\$22,000	\$0	\$0	\$22,000	A-1
Section Total-Streets	\$5,551,000	\$684,500	\$2,685,500	\$2,181,000	
Public Infrastructure Improvements - Streets Related					
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)	\$1,341,000	\$0	\$0	\$1,341,000	A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only)	\$277,000	\$0	\$221,600	\$55,400	A-1
Pavement Patching and Repair	\$250,000	\$0	\$0	\$250,000	A-1
Special Assessment Clerk Salary and Benefits*	\$85,000	\$0	\$0	\$85,000	A-1
Section Total-Streets Related	\$1,953,000	\$0	\$221,600	\$1,731,400	
Public Infrastructure Improvements - Other					
WisDOT Let: Cross Town Connector Bridge over STH 100 - Phase 2 (Construction Only)	\$1,069,000	\$0	\$855,000	\$214,000	A-1
WisDOT Let: Cross Town Connector (Bike Trail) - Phase 3 (Engineering Only)	\$50,000	\$0	\$50,000	\$0	A-1
Bridge Inspection	\$10,000	\$0	\$0	\$10,000	A-1
Section Total-Other	\$1,129,000	\$0	\$905,000	\$224,000	
Public Infrastructure Improvements - Storm Water Utility					
Storm Water Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$433,000 in 2018)	\$2,033,000	\$0	\$0	\$2,033,000	A-2
Section Total-Storm Water	\$2,033,000	\$0	\$0	\$2,033,000	
Public Infrastructure Improvements - Water Utility					
Water Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$467,000 in 2018)	\$2,217,000	\$0	\$0	\$2,217,000	A-2
Section Total-Water	\$2,217,000	\$0	\$0	\$2,217,000	
Public Infrastructure Improvements - Sewer Utility					
Sewer Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$458,000 in 2018)	\$3,208,000	\$0	\$0	\$3,208,000	A-2
Section Total-Sewer	\$3,208,000	\$0	\$0	\$3,208,000	
Public Infrastructure Improvements - Sidewalks					
Bike and Pedestrian Infrastructure	\$25,000	\$0	\$0	\$25,000	A-3
Section Total - Sidewalks	\$25,000	\$0	\$0	\$25,000	
Park Improvements					
Kopperud Park Improvements	\$240,000	\$0	\$0	\$240,000	A-4
Section Total-Parks	\$240,000	\$0	\$0	\$240,000	

2018 CIP - Requests as of 3/29/17					
	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Property Improvements - Non-Utility					
PUBLIC WORKS					
Roof - Municipal Yard Building	\$100,000	\$0	\$0	\$100,000	
Remodeling - Municipal Yard Building	\$25,000	\$0	\$0	\$25,000	
Tree Replacements (Throughout the City)	\$29,500	\$0	\$22,000	\$7,500	
Street Lighting Conversion - Ally Lights	\$84,000	\$0	\$0	\$84,000	
POLICE					
COMMUNITY DEVELOPMENT					
Beloit Road Housing - Roof Replacement (Year 1 of 5)	\$40,000	\$0	\$0	\$40,000	
Burnham Pointe Streetlighting / Streetscape	\$200,000	\$0	\$0	\$200,000	
Public Art	\$20,000	\$0	\$0	\$20,000	
Dog Park	\$100,000	\$0	\$0	\$100,000	
Office Remodel (Engineering Vault)	\$50,000	\$0	\$0	\$50,000	
Boulevard and Gateway Beautification	\$50,000	\$0	\$0	\$50,000	
FIRE					
Cistern Repair - Fire Station #2	TBD	\$0	\$0	\$0	
Emergency Generator - Fire Station #2	\$140,000	\$0	\$0	\$140,000	
Emergency Generator - Fire Station #3	\$140,000	\$0	\$0	\$140,000	
Shower Replacement - Fire Station #2	\$15,000	\$0	\$0	\$15,000	
Façade Update - Fire Station #1	\$15,000	\$0	\$0	\$15,000	
INFORMATION TECHNOLOGY					
IT Server Room Remodel	\$100,000	\$0	\$0	\$100,000	
LIBRARY					
HVAC Retrofit	\$300,000	\$0	\$0	\$300,000	
Library Elevator Cylinder	\$5,000	\$0	\$0	\$5,000	
Library Windows	\$5,000	\$0	\$0	\$5,000	
		\$0	\$0	\$0	
GENERAL					
LED Retrofit Lighting Improvements - City Buildings	\$116,000	\$0	\$0	\$116,000	
Farmer's Market Painting/Tuck Pointing	\$30,000	\$0	\$0	\$30,000	
Common Council Carpeting	\$30,000	\$0	\$0	\$30,000	
Repair 70th Street Gateway Sign	\$50,000	\$0	\$0	\$50,000	
Additional Street Light Upgrades	\$200,000	\$0	\$0	\$200,000	
Section Total-Property Improvement	\$1,844,500	\$0	\$22,000	\$1,822,500	
Public Property Improvements - Utility					
Sanitary Sewer Replacements	\$130,000	\$0	\$0	\$130,000	
Storm Sewer Replacements	\$139,000	\$0	\$0	\$139,000	
Section Total - Property Improvements-Utility	\$269,000	\$0	\$0	\$269,000	

2018 CIP - Requests as of 3/29/17					
	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Non-Utility					
PUBLIC WORKS					
Engineering Equipment (Survey Truck)	\$3,000	\$0	\$0	\$3,000	
2003 Line Painting Truck - #49	\$29,500.00	\$0	\$0	\$29,500	
2004 Pickup Truck - #52	\$28,500.00	\$0	\$0	\$28,500	
2002 Van - #83	\$24,500.00	\$0	\$0	\$24,500	
2003 Van - #94	\$24,000.00	\$0	\$0	\$24,000	
2003 Van - #100	\$23,500.00	\$0	\$0	\$23,500	
2009 SUV - #184	\$25,400.00	\$0	\$0	\$25,400	
1992 Service Truck - #200	\$65,000.00	\$0	\$0	\$65,000	
2001 Dump Truck-15000 GVW - #206	\$54,000.00	\$0	\$0	\$54,000	
2001 Dump Truck-15000 GVW - #207	\$53,000.00	\$0	\$0	\$53,000	
2001 Dump Truck-15000 GVW - #208	\$64,900.00	\$0	\$0	\$64,900	
2001 Tradesman Truck - #209	\$64,900.00	\$0	\$0	\$64,900	
1978 Mower Tractor - #2933	\$39,900.00	\$0	\$0	\$39,900	
2002 Riding Mower - #2283	\$18,500.00	\$0	\$0	\$18,500	
1983 Sewer Pump - #2480	\$36,400.00	\$0	\$0	\$36,400	
2000 Spreader 7 Yd. - #2803	\$28,000.00	\$0	\$0	\$28,000	
2001 Spreader 7 Yd. - #2809	\$28,000.00	\$0	\$0	\$28,000	
2001 Spreader 10 Yd. - #2810	\$29,900.00	\$0	\$0	\$29,900	
2002 Holder Tractor - #2954	\$139,900.00	\$0	\$0	\$139,900	
1996 11' Poly Truck Plows (Quantity 3) - #Misc.	\$36,000.00	\$0	\$0	\$36,000	
NEW Hydro Excavator	\$174,500.00	\$0	\$0	\$174,500	
2005 Pickup Truck - #56	\$27,500.00	\$0	\$0	\$27,500	
2005 Pickup Truck - #57	\$27,500.00	\$0	\$0	\$27,500	
2006 Pickup Truck - #73	\$27,500.00	\$0	\$0	\$27,500	
2007 SUV - #181	\$28,800.00	\$0	\$0	\$28,800	
2008 SUV - #182	\$28,800.00	\$0	\$0	\$28,800	
2008 SUV - #183	\$28,800.00	\$0	\$0	\$28,800	
1993/2011 Service Truck - #220	\$67,000.00	\$0	\$0	\$67,000	
2003 Dump Truck-Plow/Chipper - #709	\$185,000.00	\$0	\$0	\$185,000	
2003 Dump Truck-Plow/Chipper - #710	\$185,000.00	\$0	\$0	\$185,000	
2000 Refuse Packer - #813	\$260,000.00	\$0	\$0	\$260,000	
2001 Refuse Packer - #815	\$260,000.00	\$0	\$0	\$260,000	
2004 Hook Truck - #863	\$231,750.00	\$0	\$0	\$231,750	
1999 Spreader-7 Yd. - #2790	\$28,620.00	\$0	\$0	\$28,620	
1999 Spreader-7 Yd. - #2791	\$28,620.00	\$0	\$0	\$28,620	
1998 Spreader-7 Yd. - #2800	\$28,620.00	\$0	\$0	\$28,620	
1998 Spreader-10 Yd. - #2802	\$30,740.00	\$0	\$0	\$30,740	
1998 Spreader-10 Yd. - #2816	\$30,740.00	\$0	\$0	\$30,740	
2003 End Loader L90 - #2948	\$216,000.00	\$0	\$0	\$216,000	
2003 Holder Tractor - #2955	\$139,000.00	\$0	\$0	\$139,000	
1998 Roll-Off Containers (Quantity 6) - #Misc.	\$45,000.00	\$0	\$0	\$45,000	
2003 Dump Truck-16000 GVW - #211	\$65,000.00	\$0	\$0	\$65,000	
POLICE					
Police Vehicle (Marked Squads)	\$250,000	\$0	\$0	\$250,000	
Police Vehicles (Investigative Squads)	\$42,000	\$0	\$0	\$42,000	
Police Vehicles (Specialty)	\$33,000	\$0	\$0	\$33,000	
Police Technology - Communication Log Software/Hardware	\$33,545	\$0	\$0	\$33,545	
COMMUNICATIONS					
Telephone	\$50,000	\$0	\$0	\$50,000	
Radio	\$75,000	\$0	\$0	\$75,000	
911 System	\$25,000	\$0	\$0	\$25,000	
Print Shop Equipment	\$35,000	\$0	\$0	\$35,000	
INFORMATION TECHNOLOGY					
Business Management Systems Software and Training	\$50,000	\$0	\$0	\$50,000	
Microsoft Office Application Suite / Email System -Upgrade to Current Version	\$130,000	\$0	\$0	\$130,000	
Mainframe	\$10,000	\$0	\$0	\$10,000	
Servers and Storage	\$15,000	\$0	\$0	\$15,000	
Office Computers	\$50,000	\$0	\$0	\$50,000	
Networking, In Infrastructure and UPS	\$35,000	\$0	\$0	\$35,000	
GIS	\$50,000	\$0	\$0	\$50,000	
Server Room Relocation and Remodeling (2 Year Project 2018-2019)	\$100,000	\$0	\$0	\$100,000	
FIRE					
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulances)	\$450,000	\$0	\$0	\$450,000	
Fire Small Vehicles (Autos, Trucks, Vans)	\$66,000	\$0	\$0	\$66,000	
Fire - Self Contained Breathing Apparatus	\$40,000	\$0	\$0	\$40,000	
Emergency Generator - Fire Station #1/Administration Building	\$110,000	\$0	\$0	\$110,000	
Emergency Generator - Fire Station #2	\$140,000	\$0	\$0	\$140,000	
Emergency Generator - Fire Station #3	\$140,000	\$0	\$0	\$140,000	
Shower Remodel - Fire Station #2	\$15,000	\$0	\$0	\$15,000	
Section Total-Equipment/Vehicles-Non-Utility	\$4,909,410	\$0	\$0	\$4,909,410	

2018 CIP - Requests as of 3/29/17					
	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Major Equipment/Vehicles - Utility					
WATER UTILITY					
2003 Dump Truck-16000 GVW - #211	\$65,000	\$0	\$0	\$65,000	
2007 Compressor Truck - #1542	\$95,000	\$0	\$0	\$95,000	
Water Meters	\$244,600	\$0	\$0	\$244,600	
Hydrants	\$64,750	\$0	\$0	\$64,750	
SEWER UTILITY					
2009/2010 Sewer Jet Ruck - #1498 - Deposit for 2020 Purchase	\$75,000	\$0	\$0	\$75,000	
STORM WATER UTILITY					
2008 Sweeper/Vac - #2832 - Deposit for 2020 Purchase	\$50,000	\$0	\$0	\$50,000	
2009 Catch Basin Truck - #2120 - Deposit for 2022 Purchase	\$100,000	\$0	\$0	\$100,000	
SOLID WASTE UTILITY					
2005 Recycling Truck - #854 - Deposit for 2019 Purchase	\$50,000	\$0	\$0	\$50,000	
1998 Roll-Off Containers (Quantity 6) - #Misc.	\$45,000	\$0	\$0	\$45,000	
Section Total-Equipment/Vehicles-Utility	\$789,350	\$0	\$0	\$789,350	
Tax Increment Financing (TIF) Districts Improvements					
TIF Improvements - TBD	\$0	\$0	\$0	\$0	
Section Total-TIF Improvements	\$0	\$0	\$0	\$0	
2018 CIP Total	\$24,168,260	\$684,500	\$3,834,100	\$19,649,660	

2018
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2018 TO 2022

January 30, 2017

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS								
S. 124 St.: W. Lincoln Ave. to W. Oklahoma Ave. (A)	Rural Resurface	5,190	290	1,505,000	182,000	1,004,000	0	683,000
W. Lapham St.: S. 56 St. to S. 60 St.	Reconstruct - Conc.	1,268	275	349,000	44,000	59,000	0	334,000
W. Schlinger Ave.: S. 92 St. to S. 98 St.	Major Resurface	2,007	175	351,000	10,000	213,000	0	148,000
WisDOT Let: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	Major Resurface			0	0	0	0	0
WisDOT Let: W. Fairview Ave.: S. 116 St. to S. Curtis Rd.	Major Resurface	1,426	0	0	50,000	0	0	50,000
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only) (B)	Reconstruct - Conc.			150,000	0		120,000	30,000
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only) (C)	Reconstruct - Conc.	2,220	1,301	2,888,000	0	161,000	1,813,000	914,000
WisDOT Let: S. 100 St.: W. Schlinger Ave. to W. Walker St.	Reconstruct - Conc.	652	0	0	0	0	0	0
WisDOT Let: W. Schlinger Ave.: S. 98 St. to S. 100 St.	Reconstruct - Conc.	641	0	0	22,000	0	0	22,000
STREETS SUBTOTAL		13,404		5,243,000	308,000	1,437,000	1,933,000	2,181,000
ALLEYS								
ALLEYS SUBTOTAL				0	0	0	0	0
OTHER MAJOR PROJECTS								
10 Year Sidewalk Program	Sidewalk			0	0	0		0
Pavement Patching and Repair	Concrete Repair			250,000	0	0		250,000
Bridge Inspection	Bridges			10,000	0	0		10,000
Special Assessment Clerk Salary and Benefits				85,000		0		85,000
OTHER MAJOR PROJECTS SUBTOTAL				345,000	0	0	0	345,000
C.D.B.G.AND FIRE PROJECTS								
WisDOT Let: Cross Town Connector - Phase 3 (Engineering Only) (E)	Bike Trail			50,000		0	50,000	0
C.D.B.G.AND FIRE PROJECTS SUBTOTAL				50,000	0	0	50,000	0
TOTAL				5,638,000	308,000	1,437,000	1,983,000	2,526,000
ADDITIONAL BONDING NEEDED								
WisDOT Let: Cross Town Connector Bridge over STH 100 - Phase 2 (Construction Only) (F)	Bike Bridge			1,069,000	0	0	855,000	214,000
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)	Streetscaping			1,010,000	331,000	0	0	1,341,000
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only) (G)	Streetscaping			91,000	186,000	0	221,600	55,400
Kopperud Park	Park Improvements			0	0	0	0	0
Fire Station #3 Generator (H)	Generator			0	0	0	0	0
ADDITIONAL BONDING NEEDED SUBTOTAL				2,170,000	517,000	0	1,076,600	1,610,400
TOTAL		13,404		7,808,000	825,000	1,437,000	3,059,600	4,136,400

2.54 Miles

- A - City of New Berlin Funds (50% of total cost)
B - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
C - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
D - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
E - WisDOT CMAQ Funds (80% of total cost), CDBG Funds
F - WisDOT CMAQ Funds (80% of total cost)
G - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
H - Reserve for Capital Replacement (Capital Infrastructure - City Buildings)

City of West Allis - Capital Improvement Plan 2016-2025

CAPITAL IMPROVEMENTS - CONSTRUCTION	
	2018
Local Streets	\$349,000
Proposed Additional Funding Required - Local Streets	\$0
Major Streets	\$4,894,000
<i>Streetscaping</i>	<i>\$1,101,000</i>
Pavement Repair	\$250,000
Alleys	\$0
Sidewalks	\$0
Bike Trails	\$1,119,000
Bridges	\$10,000
Storm Sewer	\$1,600,000
Proposed Additional Funding Required - Storm Sewer	\$433,000
Sanitary Sewer	\$2,750,000
Sanitary Sewer For Hwy 100 Reconstruct	\$0
Proposed Additional Funding Required - Sanitary Sewer	\$458,000
Water Mains	\$1,750,000
Water Mains for Hwy 100 Reconstruct	\$0
Proposed Additional Funding Required - Water Main	\$467,000
Street Lighting	<i>\$825,000</i>
Parking Lots*	\$0
Traffic Signals	\$0
Special Assessment Clerk Salary	\$85,000
Subtotal	\$16,091,000
Enterprise Funds	\$7,458,000
Special Assessments	\$684,500
Proposed Additional Special Assessments	\$0
Adjoining Municipality Funds	\$752,500
Federal Aid	3,059,600
Total Public Works (Bond Funding)	\$4,136,400

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



Capital Improvement Request Form

Date: 3/15/2017	Department: Development	Department Priority ¹ _____ of ¹⁵ _____
Project Name: Bike and Ped Infrastructure	Location: Citywide	Prepared by: Bart Griepentrog
Duration: <input type="checkbox"/> One Year <input type="checkbox"/> On-going <input checked="" type="checkbox"/> Multi-Year 5 # of Years		Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired
Type of Project: <input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input checked="" type="checkbox"/> On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: _____	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, modified _____	If approved - Estimated Start Date: 2018 End Date: 2022	

Engineering/PW Improvements (Infrastructure)*

- ☐ Local Streets include taser & miles _____
- ☐ Major Streets ☐ Pavement Repair ☐ Storm Sewer ☐ Sanitary Sewer ☐ Water Main ☐ Parking Lot
- ☐ Street Lighting ☒ Sidewalks & Bike Trails ☐ Alleys ☐ Bridge (Inspect. & Repair) ☐ Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) # _____

Briefly describe: _____

Buildings & Facilities*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Office Remodeling ☐ New Building
- ☐ Miscellaneous, describe: _____

Cost Estimate derived from:

- ☐ Actual Estimate (attach) ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

* Uses of Funds

Land/R-O-W Acquisition	
Design \$20,000	\$20,000
Bidding \$2,500	\$2,500
Construction Management \$12,500	\$12,500
Misc. (List details) materials and installation	\$90,000
Total Use of Funds \$125,000	\$125,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 125,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

The City's adopted Bicycle and Pedestrian Master Plan recommends that \$12,000 - \$20,000 be annually budgeted to implement recommended improvements. This request aligns with that recommendation and adjusts for project inflation.

Project Description/Details: (attach additional sheet if necessary)

Funds from this budget allocation will be utilized to install recommended improvements detailed within the City's adopted Bicycle and Pedestrian Master Plan. Those improvements include bike lane and route markings, signs, and pedestrian infrastructure. A review of potential projects is recommended to take place in conjunction with street design time lines, so that shared design, bidding and construction resources may be achieved.

of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or more

Time Savings (in hours) Per Year: ☒ None ☐ 1-99 hours ☐ 100-259 ☐ 260-519 ☐ 520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐ 4160 or more

Employees impacted per year: ☐ None ☐ Less than 5 ☒ 5-24 ☐ 25-49 ☐ 50-99 ☐ 100-250 ☐ 250-500 ☐ 501 or more

Cost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or more

Does the project address a mandate? ☒ No ☐ Yes, describe:

Does the project reduce Liability? ☒ No ☐ Yes, describe:

Does the project require additional Staff or overtime? ☒ No ☐ Yes, describe:

Does the project generate revenue? ☒ No ☐ Yes, describe:

Support the City's Green Initiative? ☐ No ☒ Yes, describe: This project supports the Green Initiative's sustainable transportation goals.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project impacts several Strategic Goals and Actions, including 1-6 Community streetscape; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-4 Complete Streets; 2-5 Park utilization; 3-3 Volunteer engagement (Bike & Pedestrian Task Force); and, 4-7 Sustainable Capital Improvement Plan (maintenance).

Is the project related to another capital project? ☐ No ☒ Yes, describe: These projects could coincide with other street reconstruction projects.

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: The Bike and Pedestrian Master Plan was incorporated into recommendations within the Transportation chapter of the City's Comprehensive Plan.

Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:



Capital Improvement Request Form

Date: 3/15/2017	Department: Development	Department Priority <u>7</u> of <u>15</u>
Project Name: Kopperud Park	Location: Kopperud Park (S. 76th St. and north city limits)	Prepared by: <u>Bart Griepentrog</u>
Duration: <input checked="" type="checkbox"/> One Year <input type="checkbox"/> On-going <input type="checkbox"/> Multi-Year _____ # of Years		Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired
Type of Project: <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input type="checkbox"/> On-going		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, modified _____	If approved - Estimated Start Date: <u>2018</u> End Date: <u>2018</u>	

Engineering/PW Improvements (Infrastructure)*

- ☐ Local Streets include taser & miles _____
- ☐ Major Streets ☐ Pavement Repair ☐ Storm Sewer ☐ Sanitary Sewer ☐ Water Main ☒ Parking Lot
- ☐ Street Lighting ☐ Sidewalks & Bike Trails ☐ Alleys ☐ Bridge (Inspect. & Repair) ☐ Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) # _____

Briefly describe: _____

Buildings & Facilities*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Office Remodeling ☐ New Building
- ☐ Miscellaneous, describe: _____

Cost Estimate derived from:

- ☒ Actual Estimate (attach) ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$240,000					\$240,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$240,000					\$240,000

* Uses of Funds

Land/R-O-W Acquisition	
Design \$15,000	\$15,000
Bidding \$2,500	\$2,500
Construction Management \$7,500	\$7,500
Misc. (List details) materials and installation	\$215,000
Total Use of Funds \$240,000	\$240,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 240,000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends improving Kopperud Park in 2018. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$216,625.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan details the following improvements: replacing benches and trellises, removing dead trees, installing play structures, an ice rink, basketball courts, exercise equipment, portable restrooms, fencing, trash receptacles and a bubbler. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☒ 5001-10,000 ☐ 10,000 or more

Time Savings (in hours) Per Year: ☒ None ☐ 1-99 hours ☐ 100-259 ☐ 260-519 ☐ 520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐ 4160 or more

Employees impacted per year: ☐ None ☐ Less than 5 ☒ 5-24 ☐ 25-49 ☐ 50-99 ☐ 100-250 ☐ 250-500 ☐ 501 or more

Cost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or more

Does the project address a mandate? ☒ No ☐ Yes, describe:

Does the project reduce Liability? ☒ No ☐ Yes, describe:

Does the project require additional Staff or overtime? ☒ No ☐ Yes, describe:

Does the project generate revenue? ☒ No ☐ Yes, describe:

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? ☒ No ☐ Yes, describe:

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:

	2016	2017	2018	2019	2020	Grand Total
Kopperud Park						
GENERAL ISSUES						
Remove or replace benches in poor condition	\$ -	\$ -	\$ 5,750	\$ -	\$ -	\$ 5,750
Replace wood beams on trellis	\$ -	\$ -	\$ 4,600	\$ -	\$ -	\$ 4,600
Remove dead/dying trees	\$ -	\$ -	\$ 1,725	\$ -	\$ -	\$ 1,725
Install 2 to 12 play structure (to satisfy need for "under 5" & "5 to 9" facilities in the area	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
Install ice skating rink	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Install basketball court (to satisfy need for "10 to 17" facilities in the area)	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Install exercise equipment (to satisfy the need for "over 55" equipment in the area)	\$ -	\$ -	\$ 10,350	\$ -	\$ -	\$ 10,350
Install Port-a-John Restroom			\$ 1,200	\$ 1,200	\$ 1,200	\$ 3,600
Install slab and fence for Port-a-John			\$ 1,000			\$ 1,000
Install 2 concrete pads and 2 bike racks			\$ 2,500			\$ 2,500
2 Trash Receptacles and pads			\$ 2,000			\$ 2,000
Install Bubbler			\$ 15,000			\$ 15,000
CDBG Eligible			\$ 203,350			\$ 203,350
Capital Improvement			\$ 13,275	\$ 1,200	\$ 1,200	\$ 15,675
Minor Improvement			\$ -			\$ -
FIRE Investment Interest Income	\$ -	\$ -	\$ -			\$ -
Subtotals	\$ -	\$ -	\$ 216,625	\$ -	\$ -	\$ 216,625