

City of West Allis
2018 – 2022 Capital Improvement Program
Project Evaluation and Criteria Scoring

2018 Streets and Related Infrastructure Evaluation

Criteria #1 – The effect of the program or project on the achievement of any goal in the City’s Strategic Plan. *How does the project help meet the goals of the City Council Strategic Vision and/or the City Council Priorities?*

Scoring

10 Project meets multiple goals of the City Council Strategic Vision and/or Priorities

The Capital Improvement Program is consistent with the “Complete Street” recommendations outlined in the **Citywide 2017-2022 Strategic Plan** as outlined in Strategic Action 2-4:

“Expand existing efforts to achieve city-wide Complete Streets program that provides safe and healthy transportation choices for multiple users of all ages, including driving, biking, walking or taking transit.”

The CIP for pavement, sanitary sewer, storm sewer, water main and street lighting replacement will also move the City towards compliance with Strategic Action 4-7:

“Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans”

The plans for National Avenue are specifically taken from the **National Avenue Corridor Strategic Plan** adopted by the Council on 12/20/16 (R-2016-0299) and the streetscaping items in this plan such as bricks and benches and decorative lights are meant to fulfill the Strategic Outcome:

“Aesthetically pleasing streets and right-of-way that encourages the attraction of residents, customers and employers.”

Criteria #2 – The interrelationship of each capital program or project with other capital programs or projects. *Does the timing, completion, effectiveness, etc. of this project depend on the completion of another internal or external project?*

Scoring

10 The project is strongly linked to another necessary project.

The various aspects of the Capital Improvement Program are intricately dependent on the completion of other aspects of these projects. The replacement of the 100 year old water mains and 100 year old sanitary sewers must be done when the pavement overhead is replaced in order to use resources effectively.

WisDOT funded projects must be completed within 4 years by State law or else funding will be revoked. The City would then be required to pay back all design costs to WisDOT for any canceled projects.

Criteria #3 – Each project’s relationship to the City’s Comprehensive Plan or other Council Initiatives. *Is the project part of existing City plans and how high of a priority in the plan/initiative?*

Scoring

10 The project is a high priority initiative of the City.

The City is in a race against time to replace failing water mains and sanitary sewers before they collapse, thereby necessitating extremely expensive emergency repairs. The City is also in a race against time to replace obsolete street lighting circuits with new LED lights before the existing electrical transformers which power the old lights (and which are no longer manufactured) wear out. The City is also in a race against time to replace all lead water services due to increasing public pressure to eliminate this potential health hazard.

Criteria #4 – The capacity of the program or project’s funding level to fit within funding and debt service targets as determined by the City’s fiscal policies. *Explain how the project will have a positive, neutral, or negative impact on the City’s Long Term Finances, including ability to fund, leveraging outside funding, and payback of investment.*

Scoring

0 The project will result in a negative net impact on City finances.

Criteria #5 – Impact on City operational finances, including operational costs savings, revenue generation, etc. due to program or project completion. *Does the program or project, if completed, positively or negatively impact the City’s annual budget?*

Scoring

10 The project, if completed, will reduce the City’s annual, operational budget immediately.

The replacement of the 100 year old water mains and 100 year old sanitary sewers must be done before they collapse thereby necessitating extremely expensive emergency repairs. These emergency repairs are performed by City crews, often at night or on overtime. The same can be said for the obsolete street lighting circuits which frequently need repair by City forces.

Criteria #6 – Purpose/Reason for the program or project. *Why is the project being done, e.g. Health & Safety Issue, Federal/State/Other Mandate, fulfill a Community need, Improve quality of life for citizens and visitors, Inoperable/Unusable in Current State, Outdated, Deferred Maintenance, Other?*

Scoring

10 The project is imperative and must be done immediately (Year 1 Project).

The City is in a race against time to replace failing water mains and sanitary sewers before they collapse, thereby necessitating extremely expensive emergency repairs. The City would not be fit for human habitation without a functioning water and sewer system. The City is also in a race against time to replace obsolete street lighting circuits with new LED lights before the existing electrical transformers which power the old lights (and which are no longer manufactured) wear out. The City is also in a race against time to replace all lead water services due to increasing public pressure to eliminate this potential health hazard.

Criteria #7– Program or Project Encourages Economic Development / Maintains or Grows Tax Base. *How will the project help to stimulate economic development, redevelopment; and how does it affect the taxable property, number of jobs, etc. in the City?*

Scoring

7 The project improves the tax base, provides a significant number of jobs, or otherwise substantially impacts the City.

These repairs are for basic services needed to operate any business or deliver products to or from that business. The City would not be fit for human habitation without these very basic services.

Criteria #8 – Program or project maintains or increases the level of efficiency of City Services.

How does the project results in a continuance or improvement of City Services, including cost savings, time savings, and other direct and indirect costs?

Scoring

10 The project will substantially improve the delivery of City Services.

The replacement of the 100 year old water mains and 100 year old sanitary sewers will eliminate most of the interruptions to water service or sewerage service experienced by customers now. The replacement will eliminate the potential for failures that require emergency repairs by City forces. The installation of new storm sewer will reduce flooding on streets and in basements. The installation of new pavement will eliminate the need to have City forces fill potholes on a continual basis and will reduce wear and tear on private vehicles in the City.

Criteria #9 – Risk Assessment of the program or project. *Does the program or project positively or negatively affect the City with in the area of liability?*

Scoring

10 The project improves the risk/liability to the City.

The replacement of the 100 year old water mains and 100 year old sanitary sewers will eliminate most of the interruptions to water service or sewerage service experienced by customers now and will therefore reduce the City's liability to lawsuits and damage claims as a result of these failures. The installation of new storm sewer will reduce flooding on streets and in basements and will therefore reduce the City's liability from accidents and damage claims as a result of these flooding events. The installation of new pavement will reduce the wear and tear on private vehicles and thereby reduce the damage claims filed against the City.

Criteria #10 – Environmental Sustainability program or project. *How does the project support, improve and/or increase the City's sustainability goals and commitments?*

Scoring

10 The project directly meets the City's environmental sustainability goals and commitments.

The replacement of obsolete street lighting circuits with LED lights will dramatically reduce the City's electrical usage. The installation of new sanitary sewer will help MMSD eliminate the need to dump in Lake Michigan due to excessive infiltration of rainwater in old leaky sewers. The new streets will be constructed with recycled concrete or asphalt. Recycled fly ash from coal electric plants will be used in concrete to reduce mining for new cement by 30%.

87 Total Points Awarded