CITY OF WEST ALLIS

DRAFT CAPITAL IMPROVEMENT PROGRAM

2018

As of September 14, 2017

	Department	Project Total	Assessments	Other Funding		CITY	COST - Potent	ial Funding Sou	rces		
						Reserves/Capital	Ordinance		Utility		Exhibit
					Operating	Accumulation	Authorized		Funds/Utility	No Funding	Reference
					Budget	Funds*	Streets	Other Bonding	Bonding***	Source Identified	
Public Infrastructure Streets											
S. 124 St.: W. Lincoln Ave. to W. Oklahoma Ave.	Public Works	\$1,687,000	\$251,500	\$752,500			\$683,000				A-1
W. Lapham St.: S. 56 St. to S. 60 St.	Public Works	\$393,000	\$59,000	\$0			\$334,000				A-1
W. Schlinger Ave.: S. 92 St. to S. 98 St.	Public Works	\$361,000	\$213,000	\$0			\$148,000				A-1
WisDOT: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	Public Works	\$0	\$0	\$0			\$0				A-1
WisDOT: W. Fairview Ave.: S. 116 St. to S. Curtis Rd.	Public Works	\$50,000	\$0	\$0			\$50,000				A-1
WisDOT: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)	Public Works	\$150,000	\$0	\$120,000			\$30,000				A-1
WisDOT: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only)	Public Works	\$2,573,000	\$161,000	\$1,449,000			\$963,000				A-1
WisDOT: W. National Ave.: S. 92 St. to S. 95 St. (Engineering Only)	Public Works	\$160,000	\$0	\$89,000			\$71,000				
WisDOT: S. 100 St.: W. Schlinger Ave. to W. Walker St.	Public Works	\$0	\$0	\$0			\$0				A-1
WisDOT: W. Schlinger Ave.: S. 98 St. to S. 100 St.	Public Works	\$22,000	\$0	\$0			\$22,000				A-1
Section Total-Streets		\$5,396,000	\$684,500	\$2,410,500	\$0	\$0	\$2,301,000	\$0	\$0	\$0	
Public Infrastructure Improvements - Streets Related											
WisDOT: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)	Public Works	\$1,039,000	\$0	•				\$1,039,000			A-1
Pavement Patching and Repair	Public Works	\$250,000	\$0	\$0			\$250,000				A-1
Private Lead Service Line Replacements	Public Works	\$471,000	\$171,000	\$300,000							A-1
Special Assessment Clerk Salary and Benefits (change funding source)	Public Works	\$85,000	\$0	\$0	\$85,000	0					A-1
Section Total-Streets Related		\$1,845,000	\$171,000	\$300,000	\$85,000	\$0	\$250,000	\$1,039,000	\$0	\$0	
Public Infrastructure Improvements - Other											
	,	44.000.000	40	4004.000			40.15.000				
WisDOT: Cross Town Connector Bridge over STH 100-Phase 2 (Construct. Only		\$1,299,000	\$0				\$315,000				A-1
WisDOT: Cross Town Connector (Bike Trail)-Phase 3 (Engineering Only)	Public Works	\$50,000	\$0				\$0				A-1
Bridge Inspection	Public Works	\$10,000	\$0	\$0			\$10,000				A-1
Section Total-Other		\$1,359,000	\$0	\$1,034,000	\$0	\$0	\$325,000	\$0	\$0	\$0	
Public Infrastructure Improvements - Storm Water Utility											
Storm Water Infrastructure - Related to Street Projects and Stand Alone Projects	Ctorm Motor	\$2,033,000	\$0	\$0					\$2,033,000		A 2
(Increase of \$433,000 in 2018)	Storm Water	\$2,033,000	\$0	\$0					\$2,033,000	,	A-2
Section Total-Storm Water		\$2,033,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,033,000	\$0	
Public Infrastructure Improvements - Water Utility											
Websels freshout as Belated to Charles St. 182 183 183 183	144.	60.047.000	45	4.0					62.247.00		—
Water Infrastructure - Related to Street Projects and Stand Alone Projects (Increase of \$467,000 in 2018)	Water	\$2,217,000	\$0	\$0		+			\$2,217,000	J	A-2
(Increase of \$467,000 in 2018)	+	+	+								
Section Total-Water	+	\$2.217.000	ŚO	\$0	Ś	so so	\$0	ŚO	\$2,217,000	\$0	
Section Total-Water		\$2,217,000	30	30	- 50	\$0	50	50	\$2,217,000	\$0	

	Department	Project Total	Assessments	Other Funding		CITY	COST - Potent	ial Funding Sou	rces		
						Reserves/Capital			Utility		Exhibit
					Operating	Accumulation	Authorized		Funds/Utility	No Funding	Reference
					Budget	Funds*	Streets	Other Bonding	Bonding***	Source Identified	
Public Infrastructure Improvements - Sewer Utility											
Sewer Infrastructure - Related to Street Projects and Stand Alone Projects	Sewer	\$3,208,000	\$0	\$0					\$3,208,000		A-2
(Increase of \$458,000 in 2018)											
Section Total-Sewer		\$3,208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,208,000	\$0	
Public Infrastructure Improvements - Sidewalks											
Bike and Pedestrian Infrastructure	Public Works	\$25,000	\$0	\$0				\$25,000			A-3
Section Total - Sidewalks		\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	
Park Improvements											
None	Comm. Dev.										
Section Total-Parks		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

	Department	Project Total	Assessments	Other Funding		CITY	COST - Potent	tial Funding Sou	rces		
						Reserves/Capital	Ordinance		Utility		Exhibit
					Operating	Accumulation	Authorized		Funds/Utility	No Funding	Reference
					Budget	Funds*	Streets	Other Bonding	Bonding***	Source Identified	
Public Property Improvements - Non-Utility											
Roof - Municipal Yard Building	Public Works	\$100,000	\$0	\$0		****				\$100,000	A-5
Tree Replacements (Throughout the City)	Public Works	\$29,500	\$0	\$22,000	****	\$7,500					A-7
Street Lighting Conversion - Ally Lights	Public Works	\$84,000	\$0	\$0	****	****		\$84,000			A-8
Beloit Road Housing - Roof Replacement (Year 1 of 5)	Comm. Dev.	\$40,000	\$0	\$40,000							A-9
Burnham Pointe Revitalization Study	Comm. Dev.	\$25,000	\$0	\$0		\$25,000					A-10
Public Art	Comm. Dev.	\$20,000	\$0	\$20,000							A-11
Cistern Repair - Fire Station #2	Fire	TBD	\$0	\$0		****		\$0		\$0	A-15
HVAC Retrofit	Library	\$300,000	\$0	\$0		****				\$300,000	A-20
Library Elevator Cylinder	Library	\$5,000	\$0	\$0		****				\$5,000	A-21
LED Retrofit Lighting Improvements - City Buildings	Public Works	\$216,707	\$0	\$0		\$216,707					A-24
Farmer's Market Painting/Tuck Pointing	General	\$30,000	\$0	\$0		****				\$30,000	A-25
Additional Street Light Upgrades	Public Works	\$200,000	\$0	\$0	****			\$200,000			A-28
Section Total-Property Improvement		\$1,050,207	\$0	\$82,000	\$0	\$249,207	\$0	\$284,000	\$0	\$435,000	
Public Property Improvements - Utility											
Reservoir Pumping Station and Underground Storage	Water	TBD							\$0		A-28A
Sanitary Sewer Replacements	Sewer	\$85,000	\$0	\$0					\$85,000)	A-29
Storm Sewer Replacements	Storm Water	\$139,000	\$0	\$0					\$139,000)	A-30
Section Total - Property Improvements-Utility		\$224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$224,000	\$0	

	Department	Project Total	Assessments	Other Funding		CITY	COST - Potent	ial Funding Sou	rces		
						Reserves/Capital	Ordinance		Utility		Exhibit
					Operating	Accumulation	Authorized		Funds/Utility	No Funding	Reference
					Budget	Funds*	Streets	Other Bonding	Bonding***	Source Identified	
Major Equipment/Vehicles - Non-Utility											
Engineering Equipment (Survey Truck)	Public Works	\$3,000	\$0	\$0	\$3,000						A-31
2001 Tradesman Truck - #209	Public Works	\$67,000.00	\$0	\$0	\$67,000						A-32
2002 Tandem Plow Truck - #1006	Public Works	\$247,000.00	\$0	\$0	\$247,000						A-32
2004 Hook Truck - #863	Public Works	\$231,750.00	\$0	\$0	\$231,750						A-32
Police Vehicle (Marked Squads)	Police	\$240,000	\$0	\$0	\$240,000						A-33
Police Vehicles (Investigative Squads/Specialty Vehicles)	Police	\$37,500	\$0	\$0		****				\$37,500	A-34
Police Technology - Audio Recording System	Police	\$39,557	\$0	\$0		****				\$39,557	A-36
Telephone - IT TOTAL - \$200,000	IT	TBD	\$0	\$0		\$50,000					A-37
Radio - IT TOTAL - \$200,000	IT	TBD	\$0	\$0		\$50,000					A-38
Print Shop Equipment	Communications	\$35,000	\$0	\$0		\$35,000					A-40
Business Management Systems Software and Training - IT TOTAL - \$200,000	IT	TBD	\$0	\$0		\$25,000					A-41
Microsoft Office Application Suite / Email System -Upgrade to Current Version - IT	TT IT	TBD	\$0	\$0		\$25,000					A-42
Mainframe - IT TOTAL - \$200,000	IT	TBD	\$0	\$0		\$25,000					A-43
Servers and Storage - IT TOTAL - \$200,000	IT	TBD	\$0	\$0		\$25,000					A-44
Office Computers	IT	\$50,000	\$0	\$0	\$50,000						A-45
Networking, In Infrastructure and UPS	IT	\$35,000	\$0	\$0	\$35,000						A-46
GIS	IT	\$50,000	\$0	\$0	\$50,000						A-47
Server Room Relocation and Remodeling (2 Year Project 2018-2019)	IT	\$100,000	\$0	\$0		****				\$100,000	A-48
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulances)	Fire	\$450,000	\$0	\$0		****		\$450,000			A-49
Fire Small Vehicles (Autos, Trucks, Vans)	Fire	\$66,000	\$0	\$0	\$66,000						A-50
Fire - Self Contained Breathing Apparatus	Fire	\$40,000	\$0	\$0		\$40,000	-				A-51
Emergency Generator - Fire Station #3	Fire	\$140,000	\$0	\$0		****				\$140,000	A-54
Section Total-Equipment/Vehicles-Non-Utility		\$1,835,382	\$0	\$0	\$993,325	\$275,000	\$0	\$450,000	\$0	\$317,057	

	Department	Project Total	Assessments	Other Funding		CITY	COST - Potenti	al Funding Sour	ces		
						Reserves/Capital	Ordinance		Utility		Exhibit
					Operating	Accumulation	Authorized		Funds/Utility	No Funding	Reference
					Budget	Funds*	Streets	Other Bonding	Bonding***	Source Identified	
Major Equipment/Vehicles - Utility											
2003 Dump Truck-16000 GVW - #211	Water	\$65,000	\$0	\$0					\$65,000		A-55
2007 Compressor Truck - #1542	Water	\$95,000	\$0	\$0					\$95,000		A-56
Water Meters	Water	\$244,600	\$0	\$0		1			\$244,600		A-57
Hydrants	Water	\$64,750	\$0	T -					\$64,750		A-58
Water Modeling Software	Water	TBD	\$0	\$0					TBD		A-59
2009/2010 Sewer Jet Truck - #1498 - Deposit for 2020 Purchase	Sewer	\$75,000	\$0	\$0					\$75,000		A-60
2008 Sweeper/Vac - #2832 - Deposit for 2020 Purchase	Storm Water	\$50,000	\$0	\$0					\$50,000		A-61
2009 Catch Basin Truck - #2120 - Deposit for 2022 Purchase	Storm Water	\$100,000	\$0	\$0					\$100,000		A-62
2005 Recycling Truck - #854 - Deposit for 2019 Purchase	Solid Waste	\$50,000	\$0	\$0					\$50,000		A-63
1998 Roll-Off Containers (Quantity 6) - #Misc.	Solid Waste	\$45,000	\$0	\$0					\$45,000		A-64
Section Total-Equipment/Vehicles-Utility		\$789,350	\$0	\$0	\$0	\$0	\$0	\$0	\$789,350	\$0	
Tax Increment Financing (TIF) Districts Improvements											
TIF Improvements - TBD		\$0	\$0	\$0				\$0			
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2018 CIP Total		\$19,981,939	\$855,500	\$3,826,500	\$1,078,325	\$524,207	\$2,876,000	\$1,798,000	\$8,471,350	\$752,057	

No Project Request Sheet Received

No Scoring Sheet Received

No Attachments Received

General Fund Reserve for Capital Replacements/Buildings

General Fund Reserve for Community & Econ Dev Investment

General Fund Reserve for Comp/Technology Improvements

Capital Accumulation funds (Fund 351)

Capital Accume

^{*} Reserves/Capital Accumulation Funds - made up of annual budget allocations and carry over budget funds

^{**} Ordinance Authorized Streets Borrowing = \$2,750,000

^{***} Utility Funds/Utility Bonding - Needs to be evaluated further to determine budget, borrowing, and rate capacity

^{****} Possibility of additional funding source

2018 CITY OF WEST ALLIS ENGINEERING DEPARTMENT CAPITAL IMPROVEMENT PROGRAM

EXHIBIT A-1

August 22, 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	683,0
W. Lapham St.: S. 56 St. to S. 60 St.	Reconstruct - Conc.	1,268	275	349,000	44,000	59,000	0	334,0
W. Schlinger Ave.: S. 92 St. to S. 98 St.	Major Resurface	2.007	175	351.000	10,000	213.000	0	148,0
WisDOT Let: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	Major Resurface			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	50,0
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Engineering Only) (B)	Reconstruct - Conc.	1,120		160,000	0	0	89,000	71.0
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only) (C)	Reconstruct - Conc.			150,000	0		120,000	30,0
MisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only) (D)	Reconstruct - Conc.	2,220	1.159	2.573.000	0	161.000	1,449,000	963.0
WisDOT Let: S. 100 St.: W. Schlinger Ave. to W. Walker St.	Reconstruct - Conc.	652	0	2,676,666	0	0	0	000,0
WisDOT Let: W. Schlinger Ave.: S. 98 St. to S. 100 St.	Reconstruct - Conc.	641	0	0	22,000	0	0	22,0
STREETS SUBTOTAL		13,404	1	5,088,000	308,000	1,437,000	1,658,000	2,301,0
ALLEYS		10,404		3,000,000	300,000	1,407,000	1,000,000	2,001,0
ALLETO								
ALLEYS SUBTOTAL				0	0	0	0	
OTHER MAJOR PROJECTS								
0 Year Sidewalk Program	Sidewalk			0	0	0		
Pavement Patching and Repair	Concrete Repair			250,000	0	0		250,0
Bridge Inspection	Bridges			10,000	0	0		10,0
Private Lead Service Line Replacement (E)	Lead Service Lines			471,000	0	171,000	300,000	
_ED Lighting Retrofit Year Two (F)	LED Lighting			200,000	0	200,000	0	
Special Assessment Clerk Salary and Benefits				85,000	-	0	-	85,0
OTHER MAJOR PROJECTS SUBTOTAL			L	1,016,000	0	371,000	300,000	345,0
C.D.B.G.AND FIRE PROJECTS				1,010,000	-	27.1,000	200,000	0.0,0
WisDOT Let: Cross Town Connector - Phase 3 (Engineering Only) (G)	Bike Trail			50,000		0	50,000	
C.D.B.G.AND FIRE PROJECTS SUBTOTAL	DIKE ITAII	+		50,000	0	0	50,000	
TOTAL		+		6,154,000	308,000	1,808,000	2,008,000	2,646,0
				0,134,000	300,000	1,000,000	2,006,000	2,040,0
ADDITIONAL BONDING NEEDED	Ing. D.:	1		1 000 000		9	004.000	045.0
WisDOT Let: Cross Town Connector Bridge over STH 100 - Phase 2 (Construction Only) (H)	Bike Bridge			1,299,000	0	0	984,000	315,0
MisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)(I)	Streetscaping			712,000	327,000	0	0	1,039,0
Kopperud Park (J)	Park Improvements			0	0	0	0	
Fire Station #3 Generator (K)	Generator			0	0	0	0	
ADDITIONAL BONDING NEEDED SUBTOTAL				2,011,000	327,000	0	984,000	1,354,0
TOTAL 2018		13,404		8,165,000	635,000	1,808,000	2,992,000	4,000,0
2017 CARRY OVER PROJECTS								
WisDOT Let: W. Orchard St.: S. 100 St. to S. 101 St.	Reconstruct - Conc.	264	275	73,000	0	0	73,000	
10 Year Sidewalk Program	Sidewalk	0	0	168,000	0	50,000	0	118,0
incoln Avenue Culvert Repair	Bridge Repair	0	0	228,672	0	0	0	228,6
Pavement Patching and Repair	Concrete Repair			250,000	0	0		250,0
S. 85th St.: W. Arthur Ave. to W. Hayes Pl.	Conc. Repair	528	75	40,000	0	12,000	0	28,0
W. Hayes Pl.: S. 85 St. to S. 87 Pl.	Conc. Repair	739	75	55,000	0	17,000	0	38,0
N. Arthur Pl.: S. 85 St. to S. 87 Pl.	Conc. Repair	739	75	55,000	0	17,000	0	38,0
S, 87 Pl.: W. Hayes Pl. to W. Arthur Pl.	Conc. Repair	158	75	12,000	0	4,000	0	8,0
5. 88 St.: W. Arthur Pl. to W. Cleveland Ave.	Conc. Repair	1,539	75	115,000	0	36,000	0	79,0
Police West Parking Lot - Crack Repair	Parking Lot			15,000	0	0	0	15,0
Roosevelt School Park (L)	Park Improvements			250,300	0	0	250,300	,
Arnold Klentz Park (M)	Park Improvements			165,000	0	165,000	0	
ED Lighting Retrofit Year One (N)	LED Lighting			178,000	-	178,000	0	
Fire Station #1 Generator (O)	Generator			102,000	0	102,000	0	
22nd Street Park Plaza (P)	Park Improvements			170,000	0	170,000	0	
FOTAL 2017 CARRY OVER	F	3,967	650	1.876.972	0	751,000	323.300	802,6
	i	5,507	000	1,070,072	U	751,000	525,500	302,0

- 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- Safe Drinking Water Loan Program (SDWLP)
- F Wisconsin Focus on Energy Incentive, Reserve for Green Initiatives Fund G **WisDOT** CMAQ Funds (80% of total cost), CDBG Funds
- H WisDOT CMAQ Funds (80% of total cost)
- I WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
- J Park Funds
- K Reserve for Capital Replacement (Capital Infrastructure City Buildings)
 L CDBG
- M Park Funds
- N Wisconsin Focus on Energy Incentive, Reserve for Green Initiatives Fund
- O Reserve for Capital Replacement (Capital Infrastructure City Buildings)
- P First Ring Industrial Redevelopment Enterprise, Inc. (FIRE) Funds

CAPITAL IMPROVEMENTS - CONSTRUCTION	ON
	2018
Local Streets	\$349,000
Proposed Additional Funding Required - Local Streets	\$0
Major Streets	\$4,894,000
Streetscaping	\$1,101,000
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 Reconstuct	\$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	\$825,000
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

Exhibit A-3 CA-105 v3 (1/17)

WEST ALLIS	Capital I	mprov	emer	nt	Requ	est F		[[A-3 CA-105 v3 (1/1
Date: 3/15/2017		Department: De	velopme	nt		Department I	Priority 1 of	15
Project Name: Bike and	Ped Infrastructure	Location: Cityv	vide			Prepared by:	Bart Griepentro	og
Duration: O	ne Year ☐ On-going ■	Multi-Year 5	# of Years			Need: Es	sential 🔳 Importa	ant Desired
Type of Project:	☐ New ☐ Replacem	nent □ Repair ■ C	On-going		IT Component:	■ No □ Yes,	describe:	
In Previous Plan: No, Ne	w Request □ Yes. modif	ied	If appr	ove	d - Estimated Sta	urt Date: 2018	End D	ate: 2022
Engineering/PW Imp								
Local Streets include tas								
<u> </u>	ment Repair Storm S	Cowor D Capitory	, Sower D W	otor	Main D Parkin	a Lot		
	· —					-		
	walks & Bike Trails /			air)	☐ Traffic Cont	rols – Intersect	tions	
Equipment (attach re				11 1	-1-> #			
☐ Vehicle(s) ☐ IT System	is/Equipment (if applicabl	e) L Equipment I	Number (if app	licat	ole) #			
Briefly describe:	. 							
Buildings & Facilities			Til \A/Q\A/	0		7.0#: D	adalia a 🗆 Nasa B	- distance
Roof Windows H		stroom 🔲 Carpeting	g, riies, vv&vv	Cov	erings [] ADA [_ Office Remo	odeling New B	uliding
Miscellaneous, describe								
Cost Estimate derive	d from:							
Actual Estimate (attach)		Based on Similar F	Projects No	t Su	pported			
Estimated Total Proje						4		T
Sources General Fund	Year 1	Year 2	Year		Yea		Year 5	Total
Developer Contribution	\$25,000	\$25,000	\$25,00	10	\$25,0	000	\$25,000	\$125,000
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total	\$25,000	\$25,000	\$25,000		\$25,0	000	\$25,000	\$125,000
* Uses of Funds								
Land/R-O-W Acquisition								
Design \$20,000			\$20,000					
Bidding \$2,500	040.500		\$2,500					
Construction Management			\$12,500					
Misc. (List details) mate		ion	\$90,000					
Total Use of Funds §	125,000		\$125,000					
Specify Type/Use			Expenditu	ıro	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)		\$ 125,000	116	\$	Oligoling		
Utilities (W/S/S)	,		\$		\$	+		
Traffic			\$		\$			
Parks			\$		\$	1		
Property			\$		\$			
Equipment			\$		\$	1		

Bike and Ped Infrastructure Project Name: # 18 # 18 CIP Priority: of
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:

Exhibit A-9 CA-105 v3 (1/17)

WEST ALLIS	Capital I	lmprov	emer	t Requ	ıest l		OII A-9 CA-105 v3 (1/1
Date: March 15, 2	017	Department: Co	mmunity E	evelopment	Departmer	nt Priority $\frac{3}{}$ of	10
Project Name: Beloit Ro	oad Senior Housing	Location: 73rd	and Belo	oit	Prepared b	y: Patrick Schlos	S
Duration:	One Year ■ On-going □	Multi-Year	# of Years		Need: 🗆 E	Essential 🔳 Importa	ant Desired
Type of Project:	☐ New ☐ Replacen			IT Component	. I No 🗆 Va	e describe:	
		•	<u> </u>				
In Previous Plan: No, N			If appr	oved - Estimated S	art Date: 20	18 End D	ate:
Engineering/PW Im	provements (Infrast	tructure)*					
Local Streets include t	aser & miles						
☐ Major Streets ☐ Pav	vement Repair 🗌 Storm S	Sewer 🗌 Sanitar	y Sewer 🔲 Wa	ater Main 🔲 Park	ng Lot		
☐ Street Lighting ☐ Sic	dewalks & Bike Trails 🔲 .	Alleys Bridge	(Inspect. & Rep	air) 🔲 Traffic Cor	trols – Interse	ections	
Equipment (attach r	eplacement schedu	le, if applicable	e)				
☐ Vehicle(s) ☐ IT Syste	ems/Equipment (if applicab	le) 🗌 Equipment	Number (if app	icable) #			
Briefly describe:							· · · · · · · · · · · · · · · · · · ·
Buildings & Facilitie	es*						
Roof Windows I	HVAC Electrical Re	stroom	ng, Tiles, W&W	Coverings ADA	Office Re	modeling New B	uilding
Miscellaneous, describ	ne: Replace roof (s) of se	enior housing com	nplex buildings				
Cost Estimate deriv							
Actual Estimate (attach) ☐ Limited Information ☐	1 Based on Similar	Proiects ☐ Not	Supported Funds	d by Beloit	Rood Operating F	Reserve
Estimated Total Pro			1 10,000.0 🗀 1100	Cupported 1 dride	d by Beloit	rtood Operating i	(000170
Sources	Year 1	Year 2	Year	3 Ye	ar 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							_
TIF							
Other	\$40,000	\$40,000	\$40,00		,000	\$20,000	\$180,000
* Uses of Funds	\$40,000	\$ 40,000	\$40,000	\$4	0,000	\$20,000	\$180,000
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Managemen	t						
Misc. (List details)			Two roofs a ye	ear, estimates base	ed on bid tab f	rom 2016	
Total Use of Funds							
CIP Category			1				
Specify Type/Use			Expenditu	re Revenue	Ongoin	ıg	
Infrastructure (Streets/Sid	ewalks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks Property			\$ 190,000	\$		roof roplace	mont
			\$180,000	\$		roof replacer	nent
Equipment			\$	\$	1		

Project Name: Beloit Rd. Senior Housing # 18 CIP Priority: 3 of 10
Assumptions used in estimate and fund usage:
Project Description/Details: (attach additional sheet if necessary)
Two Roofs a year at \$20,000 each
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 Pyes, describe: reduces risk of leaks or deferred maintenance
Does the project require additional Staff or overtime? ■ No □ Yes, describe:
Does the project generate revenue? ☐ No ■ Yes, describe: City made a Developer Fee on the renovation
Support the City's Green Initiative? ■ No ☐ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
#4 Economic Vitality and Sustainability and Goal #2 Quality of Life
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: Preservation of affordable senior housing project
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

					Exhibit A-	10 CA-105 v3
WEST ALLIS	Capital I	mprov	ement	Requ	est Form	
Date: March 15, 20	017	Department: Co	ommunity Dev	/elopment	Department Priority 5	_ of _10
Project Name: Burnha			and Burnh	•	Prepared by: Patrick Sch	nloss
	One Year ■ On-going □			4111	Need: ☐ Essential ■ Imp	
				IT Component		
Type of Project:	■ New □ Replacen	•			No Yes, describe:	2020
In Previous Plan: No, No			If approve	d - Estimated Sta	rt Date: <u>2018</u> Er	nd Date: 2020
Engineering/PW Imp	•	ructure)*				
Local Streets include to	aser & miles					
☐ Major Streets ☐ Pav	ement Repair Storm S	Sewer 🗌 Sanitai	ry Sewer 🗌 Water	Main Parkin	g Lot	
■ Street Lighting ☐ Side	ewalks & Bike Trails 🔲 🛭	Alleys Bridge	(Inspect. & Repair)	☐ Traffic Cont	rols – Intersections	
Equipment (attach re	eplacement schedu	le, if applicabl	le)			
☐ Vehicle(s) ☐ IT System	ms/Equipment (if applicab	le)	Number (if applicat	ole) #		
Briefly describe:			· · ·	·		
Buildings & Facilitie	s*					
Roof Windows F	IVAC ☐ Electrical ☐ Res	stroom	ng, Tiles, W&W Cov	erings	Office Remodeling Ne	ew Building
	e:				_	•
Cost Estimate derive						
		Decedes Circles	Designate D Not Co.	anamian Nistalah		:
Estimated Total Proj		Based on Similar	Projects Not Su	pported Neignb	orhood Improvement (i.e	e. new amenities)
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total
General Fund			100.0			1000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
State Grant	\$50,000	\$150,000	\$0	\$() \$0	\$150,000
State Grant Federal Grant	\$50,000	\$150,000	\$0	\$() \$0	\$150,000
State Grant Federal Grant TIF Other Total	\$50,000	\$150,000	\$0 \$0	\$(·	\$150,000
State Grant Federal Grant TIF Other Total * Uses of Funds		· · · · · · · · · · · · · · · · · · ·	·		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition		· · · · · · · · · · · · · · · · · · ·	\$0		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000		· · · · · · · · · · · · · · · · · · ·	\$50,000		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000	\$50,000	· · · · · · · · · · · · · · · · · · ·	\$0		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management	\$50,000	· · · · · · · · · · · · · · · · · · ·	\$50,000		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details)	\$50,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds	\$50,000	· · · · · · · · · · · · · · · · · · ·	\$50,000		·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category	\$50,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000	\$0	\$0	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	\$200,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000	Revenue	·	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Side	\$200,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000 Expenditure \$200,000	Revenue \$	\$0	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Side	\$200,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000 Expenditure \$200,000 \$	Revenue \$	\$0	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Side	\$200,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000 Expenditure \$200,000 \$	Revenue \$ \$	\$0	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design \$50,000 Bidding \$150,000 Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Side Utilities (W/S/S)	\$200,000	· · · · · · · · · · · · · · · · · · ·	\$50,000 \$150,000 \$200,000 Expenditure \$200,000 \$	Revenue \$	\$0	

Project Name: Burnham Pointe # 18 CIP Priority: 5 of 10
Assumptions used in estimate and fund usage:
Project Description/Details: (attach additional sheet if necessary)
*2018 Planning and Design *2019 Installation of new amenities
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 Potential for evening meetings
Does the project generate revenue? No Yes, describe: Stabilization of the neighborhood will improve property values and possible rental rates
Support the City's Green Initiative? ☐ No ■ Yes, describe: LED
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
#4 Economic Vitality and Sustainability and Goal #2 Quality of Life
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: Activate land mass, improve commercial corridor, grow tax base, aligns with comprehensive plan.
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

Exhibit A-10 B

Department Development Department Project Proj					
Project Name: Burnham Pointe Streetscape Duration:					
Duration:					
Type of Project:					
In Previous Plan: No, New Request Ves, modified If approved - Estimated Start Date: 2018 End Date: 2018 Engineering/PW Improvements (Infrastructure)*					
Local Streets include taser & miles					
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: 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 \$150,000 \$150,000 \$150,000 Developer Contribution Sisono Sisono Sisono Debt Financing Sisono Sisono Sisono Sisono State Grant State Grant Sisono Sisono Sisono Sisono TIF Siste Grant Sisono Sisono Sisono Sisono Sisono Sisono Tip Sisono					
Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls – Intersections					
## Street Lighting ## Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls - Intersections Facipipment (attach replacement schedule, if applicable) Equipment Number (if applicable) #					
Equipment (attach replacement schedule, if applicable) Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # Briefly describe: Buildings & Facilities* Reof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe:					
Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #					
Briefly describe: 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 Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total General Fund \$150,000 \$150,000 \$150,000 Developer Contribution Security Superior Su					
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 \$150,000 \$150,000 \$150,000 Developer Contribution Debt Financing					
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe:					
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 \$150,000 \$150,000 Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant Federal Grant State Grant Sta					
Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported					
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total					
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total General Fund \$150,000 \$150,000 \$150,000 Developer Contribution \$150,000 \$150,000 Special Assessments \$150,000 \$150,000 State DOT \$150,000 \$150,000 State Grant \$150,000 \$150,000 TIF \$150,000 \$150,000 * Uses of Funds \$150,000 \$150,000					
General Fund \$150,000 \$150,000 Developer Contribution \$150,000 Debt Financing \$150,000 Special Assessments \$150,000 State DOT \$150,000 State Grant \$150,000 TIF \$150,000 Other \$150,000 * Uses of Funds Land/R-O-W Acquisition					
Developer Contribution Contribution Debt Financing Image: Contribution of the contribution of					
Debt Financing					
Special Assessments					
State DOT					
State Grant					
Federal Grant Image: Control of the contr					
TIF Other Image: Control of the control					
Other \$150,000 \$150,000 * Uses of Funds \$150,000 \$150,000 Land/R-O-W Acquisition \$150,000 \$150,000					
Total \$150,000 \$150,000 * Uses of Funds Land/R-O-W Acquisition					
* 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 \$115,000					
Total Use of Funds \$150,000 \$150,000					
CIP Category					
Specify Type/Use Expenditure Revenue Ongoing					
Infrastructure (Streets/Sidewalks) \$150,000 \$					
Utilities (W/S/S) \$ \$					
I FOTTIO					
Traffic \$ \$ \$					
Traffic \$ \$ Parks \$ \$ Property \$ \$					

Project Name: Burnham Pointe # 18 CIP Priority: of						
Assumptions used in estimate and fund usage:						
Cost estimates are based on previous streetscape projects and expected results.						
Project Description/Details: (attach additional sheet if necessary)						
This project will focus on business-attractive improvements to the Burnham Pointe commercial node. Terrace treatments, lighting, landscaping, signage and artwork would be under consideration for right-of-way maintenance or upgrades, with a goal to attract and retain specialty and destination commercial activity.						
# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 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:						
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 would improve the city's commercial corridor image and boost economic activity within existing development. The project impacts several Strategic Goals and Actions, including 1-3 Community experience; 1-5 Commercial corridor streetscape; 1-7 Entertainment and specialty retail opportunities; 1-11 Image elevation; 2-1 Beautification improvements; 2-4 Complete Streets; 2-5 Open space and art; and, 4-6 Economic vitality.						
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: This project would preserve neighborhood, support economic investment and develop attractive public infrastructure.						
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes						
Comments:						

Department Priority 2 of 15					
Project Name: Public Art Docation: Citywide					
Duration: One Year On-going Multi-Year 5 # of Years Need: Essential Important Desired Type of Project: New Replacement Repair On-going If Component: No Yes, describe: In Previous Plan: New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 Engineering/PW Improvements (Infrastructure)* Local Streets include taser & miles					
In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes, modified If approved - Estimated Start Date: 2018 End Date: 2022 In Previous Plan: No New Request Yes Read Park Intersections Park Intersections If approved - Estimated Date: 2018 End Date: 2022 If approved - Estimated Main Parking Lot Parking Lot In Previous Plan: No New Request Yes Repair Parking Lot In Previous Plan: No New Request Period Controls - Intersections If approved - Estimated Start Date: 2018 Parking Lot If approved - Estimated Start Date: 2018 Parking Lot If approved - Estimated Start Date: 2018 Parking Lot In Parking Start Parking Lot Parking Lot In Parking Lot					
In Previous Plan: No, New Request Yes, modified					
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					
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) #					
Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls - Intersections					
Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect. & Repair) Traffic Controls – Intersections Equipment (attach replacement schedule, if applicable) Equipment Number (if applicable) #					
Equipment (attach replacement schedule, if applicable) Systems/Equipment (if applicable) Equipment Number (if applicable) #					
Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # Briefly describe: Buildings & Facilities* Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe: Restroom Based on Similar Projects Not Supported Restroom Based on Similar Projects Not Supported Restroom Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant Frederal Grant Frederal Grant Frederal Grant Frederal Grant Frederal Grant Frederal Grant Source					
Briefly describe: Buildings & Facilities* Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe: Restroom Based on Similar Projects Not Supported Restroom Based on Similar Projects Not Supported Restroom Surces Year 1 Year 2 Year 3 Year 4 Year 5 Total Year 3 Year 4 Year 5 Total Year 6 Year 8 Year 9 Year					
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe:					
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe: Cost Estimate derived from:					
Miscellaneous, describe:					
Cost Estimate derived from:					
Cost Estimate derived from:					
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total					
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total					
General Fund Developer Contribution Image: Contribution of the proper co					
Developer Contribution					
Debt Financing Special Assessments State DOT State DOT State Grant					
Special Assessments State DOT State Grant State Grant Federal Grant State Grant TIF Second					
State DOT State Grant					
State Grant Federal Grant State Grant					
Federal Grant TIF \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$100,000 Total \$20,000 \$20					
TIF \$20,000 \$2					
Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000					
* Head of Funds					
Land/R-O-W Acquisition					
Design \$25,000 \$25,000					
Bidding \$2,500 Construction Management \$2,500 \$2,500					
Misc. (List details) materials and installation \$70,000					
Total Use of Funds \$100,000 \$100,000					
CIP Category					
on Category					
Specify Type/Use Expenditure Revenue Ongoing					
Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$100,000 \$					
Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ 100,000 \$ Utilities (W/S/S) \$ \$					
Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$100,000 \$ Utilities (W/S/S) \$ \$ Traffic \$ \$					
Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ 100,000 \$ Utilities (W/S/S) \$ \$					

Project Name: Public Art # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
Cost estimates are based on previous streetscape projects and expected results. However, depending on the scope of desired projects, costs could vary and may require carry-over funding to accomplish ultimate goals.
*Community Improvement Foundation Fund is the recommended funding source
Project Description/Details: (attach additional sheet if necessary)
This project will focus on increasing Public Art within the community for residents, visitors and commuters who regularly travel through the City. Possible destinations for consideration include the Farmers Market, Library, Parks, City Buildings, Commercial Corridors and Neighborhoods. Projects could include murals, sculptures, lighting, landscaping and/or multi-media experiences. It would be recommended that an Arts Board (or existing committee) be placed in charge of the project funding.
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 5-24 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:
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 would increase the user experience of residents and visitors to the city through attractive public art installations. It would specifically support Strategic Actions 1-3 Community experience; 1-6 Community streetscape; 1-7 Commercial corridor connections and destinations; 1-9 Promote city-wide businesses and connections; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Art.
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: Recommendations within the Comprehensive Plan call for increased quality of commercial development, infrastructure and public space, which public art can address.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

WEST ALLIS	Capital	Improv	emen	t l	Requ	est	Form	
Date:		Department:				Departme	nt Priority of _	
Project Name:		Location:				Prepared by:		
Duration: C	ne Year □ On-going □	Multi-Year	# of Years			Need:	Essential Importan	nt Desired
Type of Project: New Replacement Repair On-going IT Component: No Yes, describe:								
	•	•	<u> </u>		•		•	
In Previous Plan: No, Ne	ew Request 🗌 Yes, mod	ified	If appro	ved -	Estimated Star	t Date:	End Dat	te:
Engineering/PW Improvements (Infrastructure)*								
Local Streets include ta	ser & 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 re	eplacement schedu	ıle, if applicable	e)					
☐ Vehicle(s) ☐ IT System	ns/Equipment (if applicat	ole)	Number (if appli	cable)	e) #			
Briefly describe:								
Buildings & Facilities	s*							
☐ Roof ☐ Windows ☐ H	VAC 🗌 Electrical 📗 Re	estroom Carpetin	g, Tiles, W&W C	overi	ings 🗌 ADA 🗌	Office Re	emodeling New Bu	ilding
☐ 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								
Developer Contribution								
Debt Financing Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total								
* Uses of Funds								
Land/R-O-W Acquisition								
Design								
Bidding Control of the Control of th								
Construction Management								
Misc. (List details)								
Total Use of Funds CIP Category								
Specify Type/Use			Expenditur	<u> </u>	Revenue	Ongoii	na .	
Infrastructure (Streets/Side	walks)		\$	\$		Chigon	שי	
Utilities (W/S/S)			\$	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property			\$	\$				
Equipment			\$	\$	\$			

Project Name:	# 18	CIP Priority:	of
Assumptions used in estimate and fund usage:			
Project Description/Details: (attach additional sheet if n	ecessary)		
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		o-1039	-4160 ☐ 4160 or more
# Employees impacted per year: None Less than 5 5-24 2	5-49 🗌 50-99 🔲 1	00-250	r more
Cost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$500)1-10,000 🏻 \$10,0	001-25,000 🗌 \$25,001–50,00	00 □ \$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, de	scribe:		
Does the project generate revenue? ☐ No ☐ Yes, describe:			
Support the City's Green Initiative? ☐ No ☐ Yes, describe:			
What is the justification or benefit of this project? Which Strategic Goal	or Action does the	project impact? List goal and	describe how:
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:		
Finance Only: Does the funding level fit within the City's funding and de	bt policies? No	Yes	
Comments:			

CA-105 v3 (1/17)

WEST ALLIS	Capital	Improv	ement	Requ	est	Form	CA-105 v3 (1/1
Date: February 17, 2017 Department: Library Department Priority of							
Project Name: Library E	Elevator Cylinder	Location: Libra	ary elevato	ſ	Prepared I	_{by:} M. Koszalka	
Duration: ■ One Year □ On-going □ Multi-Year # of Years Need: □ Essential ■ Important □ Desired						nt 🗌 Desired	
Type of Project:	☐ New ■ Replacen	nent ☐ Repair ☐ C	On-going	IT Component:	I No ☐ Y	es, describe:	
In Previous Plan: ■ No, Ne	ew Request ■ Yes, modi	fied	If approve	I ed - Estimated Sta	art Date: 20	18 End Da	te:_2018
Engineering/PW Improvements (Infrastructure)*							
☐ Local Streets include taser & miles							
☐ Major Streets ☐ Pavement Repair ☐ Storm Sewer ☐ Sanitary Sewer ☐ Water Main ☐ Parking Lot							
					_	actions	
Equipment (attach re	ewalks & Bike Trails eplacement schedu		· · ·) [Trainic Con	rois – miers	ections	
	ns/Equipment (if applicab		•	ible) #			
Briefly describe:	пь/Ечирптепт (п аррпсав	ie) 🔲 Equipment	Number (ii applica	ibie) #			
Buildings & Facilities	<u> </u>						
		stroom	g, Tiles, W&W Co	verings ADA [Office Re	modeling New Bu	uilding
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Office Remodeling New Building Miscellaneous, describe: Elevator							
Cost Estimate derived from:							
□ Actual Estimate (attach) □ Limited Information ■ Based on Similar Projects □ Not Supported							
	■ Actual Estimate (attach) □ Limited Information ■ Based on Similar Projects □ Not Supported Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$5,000						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoir	ng	
Infrastructure (Streets/Side	walks)		\$	\$			
Utilities (W/S/S)			\$	\$			-
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$5,000	\$			

Project Name: of # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
Approximate per DPW
Project Description/Details: (attach additional sheet if necessary)
The Library elevator is in need of a replacement cylinder that will resolve intermittent episodes of "lurching" and uneven stops while in operation.
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 5-24 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 No Yes, describe: Access and Compliance with ADA laws
Does the project reduce Liability? No Yes, describe: Potentially
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:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Continued access to all citizens
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:
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

7)

							Exhibit A-24	CA-105 v3 (1/1
WEST ALLIS	Capital I	Improv	/en	nent	Requ	est	Form	
Date: February 8, 2	2017	Department: Er	ngine	ering		Departm	ent Priority of _	
Project Name: LED Retrof	it Lighting Master Plan	Location: 10 (City B	<u> </u>			d by: Peter Daniels	
	One Year ☐ On-going 					Need:	Essential Importan	t □ Desired
					IT O		-	
Type of Project:	☐ New 🔳 Replacen				IT Component:			10/01/1=
In Previous Plan: No, No	ew Request 🗌 Yes, modi	fied		If approve	d - Estimated Sta	rt Date: 4	/1/17 End Dat	e: 12/31/17
Engineering/PW Imp	orovements (Infrast	tructure)*						
Local Streets include ta	aser & miles							
☐ Major Streets ☐ Pave	ement Repair Storm S	Sewer Sanita	ry Sewer	· 🔲 Water	Main	g Lot		
☐ Street Lighting ☐ Side	ewalks & Bike Trails	Alleys Bridge	(Inspect	t. & Repair)	☐ Traffic Contr	rols – Inte	rsections	
Equipment (attach re	eplacement schedu	le, if applicable	le)					
☐ Vehicle(s) ☐ IT System	ms/Equipment (if applicab	le) Equipment	Numbe	r (if applical	ole) #			
Briefly describe:								· · · · · · · · · · · · · · · · · · ·
Buildings & Facilities	s*							
Roof Windows H	VAC Electrical Re	stroom	ng, Tiles	, W&W Cov	erings	Office F	Remodeling New Bui	ilding
☐ Miscellaneous, describe	e:							
Cost Estimate derive				1 1 1 1 1 1 1				
☐ Actual Estimate (attach)	☐ Limited Information ■	■ Based on Similar	r Proiects		pported			
Estimated Total Proj			,		<u> </u>			
Sources	2017	2018		Year 3	Yea	r 4	Year 5	Total
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant Federal Grant								
TIF								
Other	\$195,219	\$216,707						
Total	ψ100,210	Ψ210,707						
* Uses of Funds								
Land/R-O-W Acquisition								
Design \$36,000			\$36,00					
Bidding \$375,926			\$375,9	926				
Construction Management								
Misc. (List details) Total Use of Funds	¢411 026		\$411,9	126				
CIP Category	9411,920		φ411,8	720				
Specify Type/Use			Expe	enditure	Revenue	Ongo	ina	
Infrastructure (Streets/Side	ewalks)		\$		\$	790	<u> </u>	
Utilities (W/S/S)			\$		\$			
Traffic		-	\$		\$			-
Parks			\$		\$			
Property 10 City Buildin	gs		\$411	,926	\$			_
Equipment			\$		\$			

Project Name:	# 18	CIP Priority:	of				
Assumptions used in estimate and fund usage:							
Followed assumptions developed by Donohue Nov. 15, 2016.	e and Associate	s for their estimate	presented to Council on				
Project Description/Details: (attach additional sheet i	f necessary)						
The City of West Allis (City) is seeking, through a Consultant Services Agreement, initiative throughout the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's buildings by retrofiting of existing lighting systems with the City's lighting systems with the City's buildings by retrofiting lighting systems with the City's lighting systems with the		demonstrated experience and quali	fications to coordinate an energy reduction				
The City of West Allis is therefore soliciting proposals from qualified vendors to ide achieved, to calculate the cost to complete the project and to prepare plans and sp							
Required Consultant Services For the above outlined project, the successful vendor will:							
Identify Opportunities to replace existing lighting systems at various City building 2. Perform Assessment of the existing facilities with regard to lighting types, quanti 3. Develop Implementation Program. Prioritize the order of buildings to be address compliance with applicable codes and ordinances of the City. Identify specific LEE 4. Prepare an Energy Reduction Plan for each building that measures energy savi 5. Provide Implementation Costs, with breakdown of equipment/material costs and 6. Implement Program. Produce drawings of each level within each facility for light that can be used for bidding the procurement and the installation of LED lighting et a pre-bid on-site walk through with contractors and vendors. Answer bidding ques coordinate with Focus on Energy for rebates. Coordinate work flow with Owner an 7. Provide Owner Training for operation and maintenance of new LED equipment. 8. Deliver warranties and closeout documents to Owner at completion of project.	ities and, electrical systems issed and prepare a retrofit pr D equipment model numbers ings, in both energy units and d labor costs to assist Owner t removals and additions; as- quipment. Note that the pro- ostions from contractors. Atte and perform weekly constructi	presently in use and record details rogram schedule. Prepare documer s and part numbers needed at each d cost. r in reviewing proposals. -built drawings of each facility will be curement and installation will be one and City pre-construction meeting. F	of same for analysis and as a basis for design. nts describing the processes to be used in building. e provided by the City. Produce specifications e construction contract. Coordinate and attend Review shop drawing submittals and				
# of Citizens/Businesses Impacted Per Year: 1-49 50-249	250-499 🗌 500-999 🗀] 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)0-250 ■ 250-500 □ 501 or	more				
Cost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$	\$5001-10,000 \$ 10,00)1-25,000 🗌 \$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: Design c	consultant, contractor	, construction management				
Does the project generate revenue? ■ No ☐ Yes, describe:							
Support the City's Green Initiative? ☐ No ■ Yes, describe: Reduc	ces energy use whic	ch is in accordance with the	ne Green Initiative (R-2015-0139)				
What is the justification or benefit of this project? Which Strategic Go	oal or Action does the p	project impact? List goal and	describe how:				
LED lighting is approximately 90% more efficient than st	tandard halogen lig	ht bulbs. In addition, LE	ED bulbs last 25 times longer.				
Is the project related to another capital project? ■ No ☐ Yes, desc	cribe:						
How does the project relate to the City's Comprehensive Plan?	wl		t and facilities replacement				
Finance Only: Does the funding level fit within the City's funding and	d debt policies? No [■ Yes					
Comments: Paid for out of Reserve for Green Ini	tiatives account	[

CA-105 v3 (1/17)

WEST ALLIS	Capital	Improv	ement	Requ	est Forn	n	
Date:		Department:			Department Priority _	of	
Project Name:		Location:			Prepared by:		
Duration: O	ne Year ☐ On-going ☐	Multi-Year	# of Years		Need: ☐ Essential ☐	Important Desired	
Type of Project:						: :	
In Previous Plan: ☐ No, Ne	ew Request ☐ Yes, mod	dified	If approv	ed - Estimated Sta	art Date:	_ End Date:	
Engineering/PW Imp	provements (Infras	structure)*					
Local Streets include ta	ser & 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 							
		<u>-</u> <u>-</u>	<u> </u>) Traffic Con	trois – intersections		
Equipment (attach re							
☐ Vehicle(s) ☐ IT System	ns/Equipment (if applica	ble)	Number (if applica	able) #			
Briefly describe:							
Buildings & Facilities	s*						
Roof Windows H	VAC Electrical R	estroom	ıg, Tiles, W&W Co	verings	Office Remodeling	New Building	
☐ Miscellaneous, describe	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	Yea	ır 4 Yeai	r 5 Total	
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other Utility							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$			

Project Name:	# 18	CIP Priority:	of
Assumptions used in estimate and fund usage:			
Project Description/Details: (attach additional sheet if n	ecessary)		
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		o-1039	-4160 ☐ 4160 or more
# Employees impacted per year: None Less than 5 5-24 2	5-49 🗌 50-99 🔲 1	00-250	r more
Cost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$500)1-10,000 🏻 \$10,0	001-25,000 🗌 \$25,001–50,00	00 □ \$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, de	scribe:		
Does the project generate revenue? ☐ No ☐ Yes, describe:			
Support the City's Green Initiative? ☐ No ☐ Yes, describe:			
What is the justification or benefit of this project? Which Strategic Goal	or Action does the	project impact? List goal and	describe how:
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:		
Finance Only: Does the funding level fit within the City's funding and de	bt policies? No	Yes	
Comments:			

7)

AT THE CENT				_		IL A-30	CA-105 v3 (1/1		
WEST ALLIS	Capital I	mprov	ement	Requ	est F	-orm			
Date: 07/26/2017		Department: DP	Department: DPW-Sanitation & Street			at Priority 2 of	2		
Project Name: storm sewer ca	atch basin repair/replacement	Location: City V	vide		Prepared by: Tim Last				
Duration:	One Year ■ On-going □	Multi-Year	_ # of Years		Need: ■ Essential □ Important □ Desired				
Type of Project:	☐ New ■ Replacen	nent 🔳 Repair 🗌 O	On-going IT Component: ■ No ☐ Yes, describe:						
In Previous Plan: No, Ne	ew Request 🔳 Yes, modi	fied	If approved - Estimated Start Date: 2018 End Date: 2022						
Engineering/PW Imp	provements (Infrast	ructure)*							
☐ Local Streets include ta	seer & miles								
		Sauran D Caraitan	· Cawan 🗖 Wata	Main Donkin	- 1 -4				
	ement Repair Storm S				-				
Street Lighting Side	ewalks & Bike Trails 🔲 /	Alleys	Inspect. & Repair	☐ Traffic Contr	ols – Interse	ections			
Equipment (attach re		, , , , , , , , , , , , , , , , , , ,	<u>, </u>						
_ ,,_ ,	ms/Equipment (if applicab	le)	Number (if applica	ble) #					
Briefly describe:									
Buildings & Facilities	s*								
Roof Windows H	IVAC Electrical Res	stroom	g, Tiles, W&W Co	verings ADA	Office Rer	modeling New B	uilding		
☐ Miscellaneous, describe	e:								
Cost Estimate derive	ed from:								
☐ Actual Estimate (attach)	☐ Limited Information ■	Based on Similar F	Projects ☐ Not Su	ipported on vearl	v average w	ork being complete	ed plus cost supply		
Estimated Total Proj			<u>, </u>		,	<u> </u>	1 11 7		
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total		
General Fund									
Developer Contribution									
Debt Financing									
Special Assessments									
State DOT									
State Grant									
Federal Grant									
TIF									
Other Utility	\$139,000	\$143,200	\$147,500 \$152		000	\$157,000	\$738,700		
Total									
* Uses of Funds									
Land/R-O-W Acquisition									
Design									
Bidding									
Construction Management		. ,							
Misc. (List details)	mate	rials	precast tubs, risers, seals, coupli	ngs, PVC pipes, lids, rings, block,	frames, grates, curb he	ead, manhole frame and lid, mortar, d	owels, rods, steps, concrete, asphalt		
Total Use of Funds									
CIP Category			Evnenditure	Povenie	0===!	.~			
Specify Type/Use Infrastructure (Streets/Side	nwalke)		Expenditure		Ongoin	9			
Utilities (W/S/S)	ewains)		\$	\$					
Traffic			\$ \$	\$		Х			
Parks			\$	\$					
Property			\$	\$					
Equipment			·						
Equipinient			\$	\$	1				

Project Name:storm sewer catch basin repair/replacement # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
Goal of 180 catch basins per year at \$741 per catch basin repair or replacement on average
Project Description/Details: (attach additional sheet if necessary)
Continued repair and replacement throughout the City.
of Citizens/Businesses Impacted Per Year:
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: storm water guidelines
Does the project reduce Liability? ☐ No ■Yes, describe: flooding
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:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
See above liability (citizens) # goal is to achieve 180 catch basins per year.
Is the project related to another capital project? No Yes, describe: continued repair/replacement
How does the project relate to the City's Comprehensive Plan? No Yes, describe: Provide vitality/sustainability having a safe and healthy environment.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

WEST ALLIS	Capital	Improv	em	nent	Requ	est	Form	3.1.100.10(1.1.1	
Date: 7-25-2017		Department: fle	et se	rvice		Departme	Department Priority of		
Project Name: fleet cap	oital	Location: DPV	V	Prepared			_{by:} jim leu		
	ne Year ☐ On-going ☐	Multi-Year	# of \	# of Years Need:			Essential Importar	nt Desired	
Type of Project:	☐ New ■ Replacen	nent 🗌 Repair 🔲 (On-going IT Component: ■ No ☐ Yes, describe:						
In Previous Plan: ☐ No, Ne	w Request 🔳 Yes, modi	fied	40.0040						
Engineering/PW Imp	·			.,					
Local Streets include tas	·	,							
	ment Repair Storm S	Sewer D Sanitan	v Sawar	· □ Water	Main Darkin	a Lot			
	• —		•			-			
Equipment (attach re	walks & Bike Trails			. & Repair)	☐ Traffic Cont	rois – inters	ections		
■ Vehicle(s) □ IT System				r (if applical	alo) #3				
Briefly describe: purchase						maintaine	rs utility truck		
Buildings & Facilities	*								
Roof Windows H	/AC Electrical Re	stroom	ng, Tiles,	, W&W Cov	erings	Office Re	emodeling New Bu	ilding	
☐ Miscellaneous, describe	:								
Cost Estimate derive									
☐ Actual Estimate (attach)	☐ Limited Information ■	Based on Similar	Projects		pported				
Estimated Total Proje									
Sources	Year 1	Year 2		Year 3	Yea	r 4	Year 5	Total	
General Fund	\$532,590								
Developer Contribution									
Debt Financing									
Special Assessments									
State DOT									
State Grant									
Federal Grant									
TIF									
Other									
Total	\$532,590								
* Uses of Funds			1						
Land/R-O-W Acquisition									
Design			In the Language						
Bidding bid process	5		bid pro	cess					
Construction Management									
Misc. (List details) Total Use of Funds									
CIP Category									
Specify Type/Use			Evna	enditure	Revenue	Ongoi	na		
Infrastructure (Streets/Sidev	walks)		\$	ziiuitui e		Jilgon	ייש		
Utilities (W/S/S)	rains)		\$		\$				
Traffic			\$		\$	+			
Parks			\$		\$	+			
Property			\$		\$	1			
	uck, plow/salter truck, mair	ntainer utility truck	\$ 532,	590	\$	+			

	Project Name	capital flee	t	_# 18	CIP Priority:	of	
Assumption	s used in esti	mate and fund usage:					
equipmer	nt estimates	s based on vendor in	nformation	and fleet res	earch		
Project De	scription/Det	ails: (attach additional s	sheet if nece	essary)			
1) 2001 F 2)2002 58	ord F450 4 8,000GVW	ription for the proposex4 maintainer utility compactor containe tandem plow, salt, o	plow truck r hook truc	<. ck.	eferred DPW flee	et equipment	
# of Citizens/	Businesses Impa	ncted Per Year: ☐ 1-49 ☐ 50-	-249 🗌 250-49	9 🗌 500-999 🗎 10	000-2499 🗌 2500-5000		0 or more
Time Savings	(in hours) Per Y	ear: ☐ None ☐ 1-99 hours ☐	100-259 🔳 2	260-519 🗌 520-103	39 🗌 1040-2080 🔲 2081	-4160 4160 or more	
# Employees	impacted per ye	ar: None Less than 5] 5-24 🔳 25-49	9 🗌 50-99 🔲 100-2	250 🗌 250-500 🔲 501 o	r more	
Cost Savings	Per Year: N	one 🗌 \$1-\$1000 🔲 \$1001-50	000 🔳 \$5001-1	0,000 🗌 \$10,001-2	25,000 🗌 \$25,001–50,00	00 🗌 \$50,000 or more	
Does the proj	ect address a ma	andate? ☐ No ■ Yes, describ	be: DNR	MMSD			
Does the proj	ect reduce Liabil	ity? ☐ No ■Yes, describe: し	units would	have increase	ed operator and op	eration safety enha	ancements
Does the proj	ect require additi	onal Staff or overtime? No	Yes, descri	be:			
Does the proj	ect generate rev	enue? ☐ No ■ Yes, describe	the tra	nsport of	revenue ger	erating recyc	clables
Support the C	City's Green Initia	tive? ☐ No ■ Yes, describe:	storm water	er control, tran	sport recyclables in	n new fuel efficient	equipment
What is the ju	stification or ben	efit of this project? Which Stra	ategic Goal or A	action does the proje	ect impact? List goal and	describe how:	
#4 economic vita	ality and sustainabil	ity. #4.7 Develop a sustainable cap	oital improvement	plan that includes equi	pment and facilities replacen	nent cycles and maintenance	and repair plans
Is the project	related to anothe	er capital project? 🗌 No 🔳 Ye	es, describe: 2	aids in infi	rastructure r	epairs and s	support
How does the	e project relate to	the City's Comprehensive Pla	an? □ No ■ Y	infra		direct support of stor maintenance in a sa	
Finance Only	: Does the fundir	ng level fit within the City's fund	ding and debt p	oolicies? 🗌 No 🔳 \	′es		
Comments:	0% increas	е					

					E:	xhibit A-33	CA-105 v3 (1/
WEST ALLIS	Capital I	Improv	ement	Requ	est F	orm	
Date: 07/28/2017	ate: 07/28/2017 Department: Po			Department Priority 2 of 4			4
Project Name: Marked	Patrol Vehicles	Location: Polic	e Departm	ent	Prepared by	Chief Patrick M	litchell
Duration:	One Year ■ On-going □	Multi-Year	_ # of Years		Need: Es	ssential 🔳 Importa	ınt 🗌 Desired
Type of Project:	☐ New ■ Replacen	nent 🗌 Repair 🔳 C	n-going	IT Component:	☐ No ■ Yes	s, describe: New squads n	nust be outfitted with IT related equipm
In Previous Plan: No, N	ew Request ☐ Yes, modi	fied	If approve	d - Estimated Sta	art Date: 01/0	1/18 End D	ate: No end date
Engineering/PW Im	provements (Infrast	tructure)*	<u>.</u>				
Local Streets include to	aser & miles						
☐ Major Streets ☐ Pav	ement Repair Storm S	Sewer Sanitary	Sewer Water	Main Parkir	ng Lot		
☐ Street Lighting ☐ Sid	ewalks & Bike Trails	Alleys Bridge (Inspect. & Repair)	☐ Traffic Cont	rols – Intersec	ctions	
Equipment (attach r							
■ Vehicle(s) ☐ IT Syste Briefly describe: Marked patrol ve Buildings & Facilitie	chicles are typically driven 24/7 in a variety o	f conditions. They often respond t	to emergency calls for service in	emergency mode. Rotation			
Roof Windows H	IVAC	stroom	g, Tiles, W&W Cov	erings ADA	_ Office Rem	odeling New B	uilding
☐ Miscellaneous, describ	e:						
Cost Estimate derive	ed from:						
☐ Actual Estimate (attach)) ☐ Limited Information 	Based on Similar F	Projects ☐ Not Su	pported			
Estimated Total Pro	T				. 4		T . 4 . 1
Sources General Fund	Year 1	Year 2	Year 3	Yea		Year 5	Total
Developer Contribution	\$240,000	\$240,000	\$240,000	\$240	,000	\$240,000	\$1,200,000
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management	!						
Misc. (List details)							
Total Use of Funds							
CIP Category		ı		T			
Specify Type/Use			Expenditure	Revenue	Ongoing)	
Infrastructure (Streets/Side	ewalks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic Parks			\$	\$			
Property			\$	\$			
			\$	\$			
Equipment			\$	\$			

Marked Patrol Vehicles Project Name: of # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
Marked patrol vehicles are typically driven 24/7 in a variety of conditions. They often respond to emergency calls for service in emergency mode. We have approximately 30 marked patrol vehicles. Rotation of patrol cars are based on maintenance issues, mileage, and age of the vehicle. To avoid costly repairs and down time of our squads, we typically rotate our squads every 4-5 years, with some being rotated later and some early based on the specific needs associated with each vehicle. We have a current replacement cycle of replacing approximately 6 cars per year, which allows us to completely rotate the marked fleet in 5 years. Each vehicle cost approximately \$28,000.00 and equipment and upfitting adds another \$12,000.00. This equates to \$40,000.00 per vehicle or \$240,000.00 year to maintain the rotation of our marked patrol fleet.
Project Description/Details: (attach additional sheet if necessary)
We have a fleet of about 70 vehicles, about 30 of them which are marked. This program allows us to rotate about 6 marked vehicles per year, thus rotating vehicles out of service after about 5 years. Given the age, the mileage, and the use of the vehicle (emergency vehicle), this allows us to get maximum use of the vehicle but avoid costly repairs that come with an aging vehicle. If approved, this plan will allow us to maintain the marked vehicle rotation we have had for several years.
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 5-24 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 No No No No No No N
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: Newer vehicles should operate in a more efficient manner than older vehicles.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol-
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: Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol of police services for a community.
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

Exhibit A-34 B

CA-105 v3 (1/17)

WEST ALLIS	Capital I	Improv	ement	Requ	est Form		
Date: 07/28/2017		Department: Po	lice		Department Priority 4	of <u>4</u>	
Project Name: Special	tv Vehicles	Location: Polic	e Departm	ent	Prepared by: Chief Patric	k Mitchell	
	one Year I On-going ☐	L			Need: ☐ Essential ■ Imp	ortant Desired	
Type of Project:	☐ New ■ Replacen	nent ☐ Repair ■ C	On-going	IT Component:	No ■ Yes, describe: New sc	quads must be outfitted with IT related equipmen	
In Previous Plan: No, Ne	w Request □ Ves. modi	fied	04/04/40				
Engineering/PW Imp	<u> </u>		п арргото	a Estimated Sta	Tr Bate.	a Bate	
_		i detare,					
Local Streets include ta				🗖			
	ement Repair Storm S						
Street Lighting Side	ewalks & Bike Trails	Alleys	(Inspect. & Repair)	☐ Traffic Contr	rols – Intersections		
Equipment (attach re	•	• • •	<u> </u>				
■ Vehicle(s) ☐ IT System	ns/Equipment (if applicab	le) Equipment	Number (if applica	ble) #			
Briefly describe: Specialty ve		ind generally can be dr	riven for more years t	han marked cars. A	specialty vehicle should last ap	proximately 10 years.	
Buildings & Facilities							
Roof Windows H	VAC Electrical Re	stroom	g, Tiles, W&W Cov	verings ADA ADA	Office Remodeling Ne	w Building	
☐ Miscellaneous, describe	e:						
Cost Estimate derive	ed from:						
☐ Actual Estimate (attach)	☐ Limited Information ■	Based on Similar I	Projects 🗌 Not Su	pported			
Estimated Total Proje	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total	
General Fund	\$33,000	\$33,000	\$33,000	\$33,0	000 \$33,000	\$165,000	
Developer Contribution			_				
Debt Financing			1				
Special Assessments							
State DOT							
State Grant			1				
Federal Grant TIF			1				
Other			1				
Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category				_			
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$			

Project Name: Specialty Vehicles # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
A specialty vehicle is typically not driven in the same manner as a marked patrol car. As such, the vehicles will typically last for approximately 10 years. The WAPD currently has 15 specialty vehicles, which are between 7 to 10 years old. A replacement schedule should be established to rotate 1 of the specialty vehicles on an annual basis. A specialty vehicle will cost approximately \$27,000.00 to purchase, and approximately \$5,000.00 to install essential equipment. While this will take us 15 years to rotate the entire specialty fleet, this is a path to rotating these vehicles.
Project Description/Details: (attach additional sheet if necessary)
Specialty vehicles are utilized for specialized functions such as Crime Scene Processing, SWAT operations, Prisoner Transports, etc These vehicles are essential equipment and need to be in reliable condition. The current fleet of specialty vehicles is between 7 to 10 years old. In the past, the city has not budgeted to replace specialty vehicles. We utilized alternate funding when a vehicle failed or was in need of replacement. Often times replacing a specialty vehicle meant we did not replace a marked squad. If approved, this plan will smooth costs over a multi year period and will result in a fairly consistent annual commitment to replace specialty vehicles.
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 No No No No No No N
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: Newer vehicles should operate in a more efficient manner than older vehicles.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol-
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: Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol of police services for a community.
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

					Exhibit	A-34	CA-105 v3 (1
WEST ALLIS	Capital I	mprov	ement	Requ	est Fo	rm	
Date: 07/28/2017		Department: Po	lice		Department Pri	ority 3 of	4
Project Name: Investig	gative Vehicles	Location: Polic	e Departm	ent	Prepared by: _C	hief Patrick M	itchell
Duration:	One Year ■ On-going □	Multi-Year	# of Years		Need: Essei	ntial 🔳 Importa	nt Desired
Type of Project:	☐ New ■ Replacen	nent 🗌 Repair 🔳 C	On-going	IT Component:	■ No □ Yes, de	escribe:	
In Previous Plan: No, N	lew Request ☐ Yes, modi	fied	If approve	d - Estimated Sta	rt Date: 01/01/1	8 End Da	nte: No end date
Engineering/PW Im	provements (Infrast	ructure)*	-				
Local Streets include to	aser & miles						
☐ Major Streets ☐ Pav	vement Repair ☐ Storm S	Sewer Sanitary	Sewer Water	Main	g Lot		
☐ Street Lighting ☐ Sid	dewalks & Bike Trails	Alleys 🗌 Bridge ((Inspect. & Repair)	☐ Traffic Cont	rols – Intersection	ns	
Equipment (attach r	eplacement schedu	le, if applicable	e)				
■ Vehicle(s) ☐ IT Syste Briefly describe: Investigati Buildings & Facilitie	ive vehicles are unmarked a	nd generally can be c	driven for more years	s than marked cars			
Roof Windows H			g, Tiles, W&W Cov	erings [] ADA [] Office Remode	iling ∐ New Bt	uliding
	De:						
Cost Estimate deriv	ed from:						
Actual Estimate (attach	·	Based on Similar I	Projects ☐ Not Su	pported			
Estimated Total Pro Sources		Year 2	Year 3	Yea	r 1	Voor F	Total
General Fund	Year 1 \$42,000	\$42,000	\$42,000	\$42,	+	Year 5 \$42,000	\$210,000
Developer Contribution	Ψ+2,000	Ψ+2,000	Ψ42,000	Ψτ2,	700	Ψ+2,000	Ψ210,000
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding Construction Managemen	+						
Misc. (List details)	· ·						
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Side	ewalks)		\$	\$	- Jugonig		
Utilities (W/S/S)	- /		\$	\$			
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$			

Project Name: Investigative Vehicles # 18 CIP Priority: of
Assumptions used in estimate and fund usage:
An investigative vehicle is typically not driven in the same manner as a marked patrol car. As such, the vehicles will typically last for 7 to 10 years. The WAPD currently has 10 investigative vehicles, which are between 7 to 10 years old. A replacement schedule should be established to rotate a portion of the investigative fleet on an annual basis. An investigative vehicle will cost approximately \$25,000.00 to purchase, and approximately \$5,000.00 to install essential equipment. The original submission of \$42,000 was meant to cover replacing two vehicles per year with alternate funding to make up the difference.
Project Description/Details: (attach additional sheet if necessary)
Non uniformed members and certain uniformed members of the WAPD typically operate unmarked "investigative" vehicles. These vehicles are essential equipment and need to be in reliable condition as investigative vehicles are periodically driven as an emergency vehicle with lights and sirens in use. The current fleet of investigative vehicles is between 7 to 10 years old. In the past, the city has not budgeted to replace investigative vehicles and has instead approved large one time capital expenditures to replace numerous vehicles in one budget cycle. If approved, this plan will smooth costs over a multi year period and will result in a fairly consistent annual commitment to replace investigative vehicles. A proper budgetary cycle would result in replacing approximately 1/10 th of the investigative fleet on an annual basis.
of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 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: Investigative vehicles are often utilized as emergency vehicles and need to be functioning properly. In addition, older vehicles have higher maintenance costs and greater down time.
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: Newer vehicles should operate in a more efficient manner than older vehicles.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol-
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: Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure safe and effective fleet and avoids ongoing repairs of aging vehicles. Rotating out older squads also maintains a fresh look and a professional Image. Police vehicles are seen as a symbol of police services for a community.
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

THE AT		Exhibit A-36	CA-105 v3
west Allis Capital Improvement	nt Requ	est Form	
Date: 7/18/17 Department: Police		Department Priority 1 of	1
Project Name: Audio Recording System Location: Police Depar	tment	Prepared by: Capt. Steve E	Beyer
Duration: ☐ One Year ☐ On-going ■ Multi-Year 5 # of Years		Need: ■ Essential □ Importa	
Type of Project: ☐ New Replacement Repair On-going	IT Component	No ■ Yes, describe: Electronic device	e that records phones/radios
		art Date: 3/1/2018 End Da	
Engineering/PW Improvements (Infrastructure)*	Tovod Edilinated et	art bato Ena be	
Local Streets include taser & miles			
	/ater Main	na Lot	
☐ Street Lighting ☐ Sidewalks & Bike Trails ☐ Alleys ☐ Bridge (Inspect. & Re	_		
Equipment (attach replacement schedule, if applicable)			
Vehicle(s) ■ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) ☐ Equipment Number (if applicable) ☐ Electronic device that records phones/radios Buildings & Facilities*	olicable) #		
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W	Coverings ☐ ADA	☐ Office Remodeling ☐ New Br	uildina
☐ Miscellaneous, describe:	g- <u></u>		
Cost Estimate derived from:			
☐ Actual Estimate (attach) ☐ Limited Information ☐ Based on Similar Projects ☐ No	nt Supported		
Estimated Total Project Amount:	n oupported		
Sources Year 1 Year 2 Year	3 Ye	ar 4 Year 5	Total
General Fund 39557 3700 4315	5 49	30 5545	58047
Developer Contribution			
Debt Financing			
Special Assessments			
State DOT			
State Grant			
Federal Grant			
TIF			
Other			
Total * Uses of Funds			
Land/R-O-W Acquisition			
Design Bidding			
Construction Management			
Misc. (List details)			
LOISE USE OF FUNDS			
CIP Category	ire Revenue	Ongoing	
CIP Category Specify Type/Use Expenditu		Ongoing	
CIP Category Specify Type/Use Expenditu Infrastructure (Streets/Sidewalks) \$	\$	Ongoing	
CIP Category Specify Type/Use Expenditu Infrastructure (Streets/Sidewalks) \$ Utilities (W/S/S) \$		Ongoing	
CIP Category Specify Type/Use Expenditure Infrastructure (Streets/Sidewalks) \$ Utilities (W/S/S) \$ Traffic \$	\$	Ongoing	
Specify Type/Use Expenditum Infrastructure (Streets/Sidewalks) \$ Utilities (W/S/S) \$ Traffic \$	\$ \$ \$	Ongoing	

Audio Recording System Project Name: # 18 # 18 CIP Priority: of						
ssumptions used in estimate and fund usage:						
VAPD determined what audio recording systems are being used by other agencies in our area. WAPD obtained info/quotes from 4 vendors including Komutel who is the vendor for our current system. Komutel quote was cheapest at \$39557 for the first year and a total 5 year cost f \$58047 (the 5-year cost includes maintenance). Annual maintenance and/or replacement possible after year 5.						
Project Description/Details: (attach additional sheet if necessary)						
The audio recording system records phone calls and radio transmissions. Recordings are used by dispatchers to clarify what was just said to provide the best service to citizens and the best support to officers. The recordings are also used as evidence in court, for training purposes, and for quality assurance analysis to enhance development of dispatchers as well as customer service. The recordings can also be used to help to quickly clarify what was said, as it relates to complaints/lawsuits, thereby reducing time investigating complaints/lawsuits.						
Each year, dispatch receives/makes thousands of phone calls and dispatch/officers make radio ransmissions 24/7.						
f 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						
ime 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: Recordings provide clear evidence of what was said.						
Does the project require additional Staff or overtime? No Yes, describe: Staff time is needed to manage program and save recordings.						
Does the project generate revenue? ■ No ☐ Yes, describe:						
Support the City's Green Initiative? ☐ No ■ Yes, describe: Paperless, efficient system						
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:						
nefits: Provide better service (dispatchers can verify what was said to provide best service), excellence (quality assurance of dispatcher performance), evidence (hold people accountable for actions, defend against lawsuits). Impacts: goal 2-quality of life and goal 5-excellence in government (see benefits).						
s the project related to another capital project? ■ No □ Yes, describe:						
How does the project relate to the City's Comprehensive Plan? No Yes, describe: 3-Helps build positive image (system allows for service excellence and employee development/acountability as well as government transparency), 8-Supports environmental sustainability (system is efficient)						
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes						
Comments:						

					Exhibit A-42	2	CA-105 v3 (1
WEST ALLIS	Capital I	Improv	ement	Requ	est Forr	n	
Date: 02/09/2017		Department: Cen	Department: Center for Excellence/IT			of	
Project Name: Conversion to Of	ffice 2016 and Exchange 2016	Location:			Prepared by: Jonathan Kuzma		
Duration:	One Year ☐ On-going ☐	Multi-Year	_# of Years		Need: ☐ Essential ■ Important ☐ Desired		
Type of Project:	☐ New ■ Replacen	w ■ Replacement □ Repair □ On-going IT Component: □ No ■ Yes, describe				e: Upgrade software on all st	taff workstations
In Previous Plan: No, Ne	If approved	d - Estimated Sta	d Start Date: End Date:				
Engineering/PW Imp							
Local Streets include ta	aser & miles						
☐ Major Streets ☐ Pave	ement Repair Storm S	Sewer Sanitary	Sewer Water	Main Parkin	g Lot		
☐ Street Lighting ☐ Side	ewalks & Bike Trails	Alleys	Inspect. & Repair)	☐ Traffic Cont	rols – Intersections		
Equipment (attach re	eplacement schedu	le, if applicable	e)				
□ Vehicle(s) ■ IT System Briefly describe: Software Buildings & Facilities	e installed on All Staf				e-mail system.		
☐ Roof ☐ Windows ☐ H	IVAC Electrical Re	stroom	g, Tiles, W&W Cov	erings ADA	Office Remodeling [☐ New Building	g
Miscellaneous, describe	e:						
Cost Estimate derive							
■ Actual Estimate (attach)	☐ Limited Information ☐	Based on Similar F	Projects Not Su	pported			
Estimated Total Proj	T T						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Yea	ır 5	Total
General Fund							
Developer Contribution	<u> </u>						
Debt Financing							
Special Assessments State DOT							
State Grant	-						
Federal Grant	+						
TIF							
Other							
Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management	·						
Misc. (List details)							
Total Use of Funds							
CIP Category		ı			T		
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Side	ewalks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic Parks			\$	\$			
Property			\$	\$			
. ,			\$	\$			
Equipment			\$	\$			

Project Name:	_ # 18	CIP Priority:	of
Assumptions used in estimate and fund usage:			
Project Description/Details: (attach additional sheet if nece	ssary)		
Upgrade current E-mail System to latest supported Also upgrade Microsoft Office Application Suite on Cannot Change Office Application Suite to newer versions are incompatible with our existing E-mail	all Staff Work ersion withou	stations to latest su	pport edition.
# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-49	9 🗌 500-999 🔲 10	00-2499 🗌 2500-5000 🗎 500	01-10,000
Time Savings (in hours) Per Year: ■ None □ 1-99 hours □ 100-259 □ 2	260-519 🗌 520-1039	→ 1040-2080 ☐ 2081-4160	0 ☐ 4160 or more
# Employees impacted per year: None Less than 5 5-24 25-49	0	50 🗌 250-500 🔳 501 or more	;
Cost Savings Per Year: ■ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-1	0,000 🗌 \$10,001-29	5,000 🗆 \$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, descri	be:		
Does the project generate revenue? ■ No ☐ Yes, describe:			
Support the City's Green Initiative? ■ No ☐ Yes, describe:			
What is the justification or benefit of this project? Which Strategic Goal or A	ction does the proje	ct impact? List goal and desc	ribe how:
Is the project related to another capital project? ■ No ☐ Yes, describe:			
How does the project relate to the City's Comprehensive Plan? ■ No ☐ Y	es, describe:		
Finance Only: Does the funding level fit within the City's funding and debt p Comments:	olicies?	es	

					Exhibit	A-48	CA-105 v3 (1
WEST ALLIS	Capital I	lmprov	ement	Requ	est Fo	rm	
Date: 02/09/2017		Department: Ce	nter for Exce	Department Priori	ty of		
Project Name: Server F	Room Remodel	Location: City	Hall IT		Prepared by: Jonathan Kuzma		
Duration:	One Year 🗌 On-going 🔲				Need: ■ Essential ☐ Important ☐ Desired		
Type of Project:	On-going	IT Component:	at: No Yes, describe: Directly Involves IT Infrastur				
In Previous Plan: ■ No, New Request □ Yes, modified If approved - Estimated Start Date:				art Date:	End Date	·	
Engineering/PW Im	provements (Infrast	tructure)*					
Local Streets include t	taser & miles						
☐ Major Streets ☐ Par	vement Repair Storm S	Sewer Sanitary	y Sewer 🔲 Water	Main	ng Lot		
☐ Street Lighting ☐ Sid	dewalks & Bike Trails	Alleys Bridge	(Inspect. & Repair)	☐ Traffic Cont	rols – Intersections		
Equipment (attach i	replacement schedu	le. if applicable	e)				
	ems/Equipment (if applicab		•	ole) #			
Buildings & Facilitie	es*						
☐ Roof ☐ Windows ■	HVAC 🔳 Electrical 🗌 Re	stroom 🔲 Carpetin	ıg, Tiles, W&W Cov	erings 🗌 ADA [Office Remodelin	ıg 🗌 New Build	ding
Miscellaneous, describ	oe:						
Cost Estimate deriv							
☐ Actual Estimate (attach	n) Limited Information	Rased on Similar	Projects □ Not Su	nnorted			
Estimated Total Pro	<u> </u>						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Y	'ear 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Sid	lewalks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$	1		
Parks			\$	\$	+		
Property			\$	\$			
Equipment			\$	\$			

Project Name:	# 18	CIP Priority:	of
Assumptions used in estimate and fund usage:			
Project Description/Details: (attach additional sheet if ne	ecessary)		
# 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 🗎 208 ²	1-4160
# Employees impacted per year: None Less than 5 5-24 25	5-49 🗌 50-99 🔲 1	00-250 🗌 250-500 🗎 501 o	or more
Cost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$500	1-10,000 🗌 \$10,0	01-25,000 🗌 \$25,001–50,00	
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, des	scribe:		
Does the project generate revenue? ☐ No ☐ Yes, describe:			
Support the City's Green Initiative? ☐ No ☐ Yes, describe:			
What is the justification or benefit of this project? Which Strategic Goal of	or Action does the p	project impact? List goal and	describe how:
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:		
Finance Only: Does the funding level fit within the City's funding and del	bt policies? ☐ No	Yes	
Comments:			