



**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2019 - 2023**

*Dated 7/25/18*

**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2019**

2019 CIP - Requests as of 7/25/2018						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
<b>Public Infrastructure Streets</b>						
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$196,000	\$75,000	\$0	\$121,000	A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$131,000	\$63,000	\$0	\$68,000	A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$638,000	\$244,000	\$118,500	\$275,500	A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$535,000	\$258,000	\$0	\$277,000	A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$540,000	\$83,000	\$0	\$457,000	A-1
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$652,000	\$224,000	\$0	\$428,000	A-1
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$396,000	\$149,000	\$138,000	\$109,000	A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$206,000	\$124,000	\$0	\$82,000	A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$328,000	\$209,000	\$0	\$119,000	A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$213,000	\$135,000	\$0	\$78,000	A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$180,000	\$69,000	\$0	\$111,000	A-1
<b>WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)</b>	Engineering	\$843,000	\$156,100	\$674,400	\$12,500	A-1
<b>WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)</b>	Engineering	\$150,000	\$0	\$120,000	\$30,000	A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$361,000	\$138,000	\$0	\$223,000	A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$327,000	\$125,000	\$0	\$202,000	A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$276,000	\$151,000	\$0	\$125,000	A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$74,000	\$28,000	\$0	\$46,000	A-1
<b>Section Total-Streets</b>		<b>\$6,046,000</b>	<b>\$2,231,100</b>	<b>\$1,050,900</b>	<b>\$2,764,000</b>	
<b>Public Infrastructure Improvements - Streets Related</b>						
<b>WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only)</b>	Engineering	\$277,000	\$0	\$221,600	\$55,400	A-1
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	A-1
<b>ALLEYS</b>						
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.	Engineering	\$109,000	64,000	\$0	\$45,000	A-1
S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St.	Engineering	\$14,000	7,000	\$0	\$7,000	A-1
S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave.	Engineering	\$85,000	49,000	\$0	\$36,000	A-1
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$63,000	33,000	\$0	\$30,000	A-1
S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St.	Engineering	\$77,000	41,000	\$0	\$36,000	A-1
S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St.	Engineering	\$18,000	9,000	\$0	\$9,000	A-1
<b>Section Total-Streets Related</b>		<b>\$893,000</b>	<b>\$203,000</b>	<b>\$221,600</b>	<b>\$468,400</b>	
<b>Public Infrastructure Improvements - Other</b>						
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
RR Bridge Maintenance	Comm Dev	\$100,000	\$0	\$0	\$100,000	A-3

Section Total-Other		\$125,000	\$0	\$0	\$125,000	
Public Infrastructure Improvements - Storm Water Utility						
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$82,100	\$0	\$0	\$82,100	A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$11,000	\$0	\$0	\$11,000	A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$271,700	\$0	\$0	\$271,700	A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$50,000	\$0	\$0	\$50,000	A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$186,800	\$0	\$0	\$186,800	A-1
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$1,083,600	\$0	\$0	\$1,083,600	A-1
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$167,800	\$0	\$0	\$167,800	A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$11,700	\$0	\$0	\$11,700	A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$124,300	\$0	\$0	\$124,300	A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$98,800	\$0	\$0	\$98,800	A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$65,600	\$0	\$0	\$65,600	A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)	Engineering	\$153,700	\$0	\$122,960	\$30,740	A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$173,200	\$0	\$0	\$173,200	A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$161,800	\$0	\$0	\$161,800	A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$17,200	\$0	\$0	\$17,200	A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$7,000	\$0	\$0	\$7,000	A-1
ALLEYS						
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.	Engineering	\$50,600	\$0	\$0	\$50,600	A-1
S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St.	Engineering	\$10,600	\$0	\$0	\$10,600	A-1
S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave.	Engineering	\$44,400	\$0	\$0	\$44,400	A-1
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$33,300	\$0	\$0	\$33,300	A-1
S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St.	Engineering	\$44,800	\$0	\$0	\$44,800	A-1
S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St.	Engineering	\$8,300	\$0	\$0	\$8,300	A-1
Other Major Projects						
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000	A-1
Private Property Inflow & Infiltration (PPI/I) Reduction Program	Engineering	\$1,700,000	\$0	\$1,700,000	\$0	A-1
Sewer Televising	Engineering	\$25,000	\$0	\$0	\$25,000	A-1
Storm Sewer Relay - Various Locations	Engineering	\$0	\$0	\$0	\$0	A-1
Parking Lot Improvements (S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. Lot)	Engineering	\$374,440	\$0	\$224,440	\$150,000	A-1
Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot)	Engineering	\$6,200	\$0	\$0	\$6,200	A-1
Parking Lot: Library @ 7421 W National Avenue	Engineering	\$355,040	\$0	\$192,720	\$162,320	A-1
Storm Sewer Catch Basin Cleaning	Public Works	\$120,000	\$0	\$0	\$120,000	A-4
Section Total-Storm Water		\$5,448,980	\$0	\$2,240,120	\$3,208,860	
Public Infrastructure Improvements - Water Utility						
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$189,820	\$36,960	\$0	\$152,860	A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$103,200	\$19,450	\$0	\$83,750	A-1



S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$615,680	\$141,990	\$0	\$473,690	A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$5,000	\$0	\$0	\$5,000	A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$157,400	\$0	\$0	\$157,400	A-1
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$249,900	\$21,400	\$0	\$228,500	A-1
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$261,000	\$40,850	\$0	\$220,150	A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$1,200	\$0	\$0	\$1,200	A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$3,500	\$0	\$0	\$3,500	A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$3,500	\$0	\$0	\$3,500	A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$153,500	\$38,900	\$0	\$114,600	A-1
<b>WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)</b>	Engineering	\$252,800	\$21,400	\$0	\$231,400	A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$457,020	\$112,810	\$0	\$344,210	A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$446,020	\$114,760	\$0	\$331,260	A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$11,500	\$0	\$0	\$11,500	A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$500	\$0	\$0	\$500	A-1
<i>Other Major Projects</i>						
Pavement Patching and Repair	Engineering	\$2,500	\$0	\$0	\$2,500	A-1
Water Main Relay	Engineering	\$100,000	\$0	\$0	\$100,000	A-1
<b>Section Total-Water</b>		<b>\$3,014,040</b>	<b>\$548,520</b>	<b>\$0</b>	<b>\$2,465,520</b>	
<b>Public Infrastructure Improvements - Sanitary Sewer Utility</b>						
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$140,600	\$0	\$0	\$140,600	A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$31,500	\$0	\$0	\$31,500	A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$398,400	\$0	\$0	\$398,400	A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$25,000	\$0	\$0	\$25,000	A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$43,200	\$0	\$0	\$43,200	A-1
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$235,700	\$0	\$0	\$235,700	A-1
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$211,000	\$0	\$0	\$211,000	A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$5,600	\$0	\$0	\$5,600	A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$196,900	\$0	\$0	\$196,900	A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$152,300	\$0	\$0	\$152,300	A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$109,500	\$0	\$0	\$109,500	A-1
<b>WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)</b>	Engineering	\$335,000	\$0	\$0	\$335,000	A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$256,400	\$0	\$0	\$256,400	A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$193,100	\$0	\$0	\$193,100	A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$7,600	\$0	\$0	\$7,600	A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$1,000	\$0	\$0	\$1,000	A-1
<i>Alleys</i>						
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.	Engineering	\$33,600	\$0	\$0	\$33,600	A-1
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$32,900	\$0	\$0	\$32,900	A-1

<i>Other Major Projects</i>						
Pavement Patching and Repair	Engineering	\$5,000	\$0	\$0	\$5,000	<b>A-1</b>
Sewer Televising	Engineering	\$75,000	\$0	\$0	\$75,000	<b>A-1</b>
Sanitary Relay - Various Areas	Engineering	\$500,000	\$0	\$0	\$500,000	<b>A-1</b>
Sanitary Manhole Repair/Replacement	Public Works	\$30,000	\$0	\$0	\$30,000	<b>A-5</b>
<b>Section Total-Sewer</b>		<b>\$3,019,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,019,300</b>	
<b>Public Infrastructure Improvements - Sidewalks</b>						
10 Year Sidewalk Program		\$219,000	\$50,000	\$0	\$169,000	<b>A-1</b>
<b>Section Total - Sidewalks</b>		<b>\$219,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$169,000</b>	
<b>Park Improvements</b>						
Kopperud Park Improvements	Comm Dev	\$240,000	\$0	\$0	\$240,000	<b>A-6</b>
<b>Section Total-Parks</b>		<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	
<b>Public Property Improvements - Non-Utility</b>						
<b>Public Works</b>						
<b>Municipal Yard Improvements - Design</b>	<b>Public Works</b>	<b>TBD</b>	<b>\$0</b>	<b>\$0</b>	<b>TBD</b>	<b>No Attachment</b>
Parking Lot Improvements (S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000	<b>A-1</b>
Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot)	Engineering	\$30,000	\$0	\$0	\$30,000	<b>A-1</b>
Fuel Pits for Fueling Station at DPW	Public Works	\$30,000	\$0	\$0	\$30,000	<b>A-7</b>
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	<b>A-8</b>
Traffic Controllers	PW/Electrical	\$355,274	\$0	\$0	\$355,274	<b>A-9</b>
Traffic Lights	PW/Electrical	\$124,904	\$0	\$0	\$124,904	<b>A-10</b>
Replacement of Induction Lighting (to LED)	PW/Electrical	\$13,851	\$0	\$0	\$13,851	<b>A-11</b>
MUNICIPAL YARD - Overhead Garage Door	PW/Building & Sign	\$9,000	\$0	\$0	\$9,000	<b>A-12</b>
<b>Transfer Station Improvements</b>	<b>Public Works</b>	<b>TBD</b>	<b>\$0</b>	<b>\$0</b>	<b>TBD</b>	<b>No Attachment</b>
<b>Police</b>						
Evidence Vehicle Sotrage (Pole Barn)	Police	TBD	\$0	\$0	TBD	<b>A-13</b>
<b>Library</b>						
Parking Lot: Library @ 7421 W National Avenue	Engineering/Library	\$248,300	\$0	\$0	\$248,300	<b>A-1</b>
Library Windows	PW/Building & Sign	\$5,000	\$0	\$0	\$5,000	<b>A-14</b>
<b>Fire</b>						
Generator at Fire Station #2	Engineering/Fire	\$160,000	\$0	\$0	\$160,000	<b>A-15</b>
Apparatus Floor Refinishing-Fire Station #1	Fire	\$27,900	\$0	\$0	\$27,900	<b>A-16</b>
HVAC Replacement - Fire Station #3	Fire	\$15,000	\$0	\$0	\$15,000	<b>A-17</b>
Carpet Replacement - All Three Stations and Administration Building	Fire	\$65,000	\$0	\$0	\$65,000	<b>A-18</b>
Underbody Flush System	Fire	\$72,000	\$0	\$0	\$72,000	<b>A-19</b>

<b>Information Technology</b>							
HVAC Retrofit	PW/Building & Sign	\$175,000	\$0	\$0	\$175,000	<b>A-20</b>	
<b>General</b>							
City Hall Remodel	General	\$0	\$0	\$0	\$0	<b>No Attachment</b>	
General Facility Replacements-Per 2018 Facilities Plan	General	TBD	\$0	\$0	TBD	<b>No Attachment</b>	
Farmer's Market Lead Paint Remediation	General/CDBG	TBD	\$0	\$0	TBD	<b>No Attachment</b>	
<b>Community Development</b>							
Dog Park	Comm Dev	\$60,000	\$0	\$0	\$60,000	<b>A-21</b>	
Burnham Point Streetscape	Comm Dev	\$150,000	\$0	\$0	\$150,000	<b>A-22</b>	
Boulevard & Gateway Improvements	Comm Dev	\$50,000	\$0	\$0	\$50,000	<b>A-23</b>	
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000	<b>A-24</b>	
Downtown Banner Poles	Comm Dev	\$50,000	\$0	\$0	\$50,000	<b>A-25</b>	
<b>Section Total-Property Improvement</b>		<b>\$2,081,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,081,229</b>		
<b>Public Property Improvements - Utility</b>							
<b>WATER</b>							
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	<b>A-26</b>	
<b>SEWER</b>							
		\$0	\$0	\$0	\$0		
<b>STORM</b>							
		\$0	\$0	\$0	\$0		
<b>Section Total - Property Improvements-Utility</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>		
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$300,000	\$0	\$0	\$300,000	<b>A-27</b>	
Cable Fault Locator	PW/Electrical	\$26,275	\$0	\$0	\$26,275	<b>A-28</b>	
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	<b>A-29</b>	
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	<b>A-30</b>	
11 Ft. Poly Truck Plows (4)	PW/Fleet	\$46,000	\$0	\$0	\$46,000	<b>A-31</b>	
2003 Concrete Saw - #2698	PW/Fleet	\$36,000	\$0	\$0	\$36,000	<b>A-31</b>	
2009 SUV - #184	PW/Fleet	\$25,400.00	\$0	\$0	\$25,400	<b>A-31</b>	
2000 Refuse Packer - #813	PW/Fleet	\$260,000.00	\$0	\$0	\$260,000	<b>A-31</b>	
2008 Wing Blade - #2469	PW/Fleet	\$15,500.00	\$0	\$0	\$15,500	<b>A-31</b>	
2009 Wing Blade - #2470	PW/Fleet	\$15,500.00	\$0	\$0	\$15,500	<b>A-31</b>	
2002 Directional Drill Rig - #1666	PW/Fleet	\$197,750.00	\$0	\$0	\$197,750	<b>A-31</b>	
<b>Police</b>							

Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Fingerprint Capture Systems	Police	\$30,100	\$0	\$0	\$30,100	A-34
<b>Communications</b>						
City Building Digital Signage Program	Communications	TBD	\$0	\$0	TBD	A-35
<b>Information Technology</b>						
Internet Infrastructure - Improve Internet Resiliency	IT	\$20,000	\$0	\$0	\$20,000	A-36
Upgrade Phone Wiring Infrastructure	IT	\$45,000	\$0	\$0	\$45,000	A-37
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	A-38
<b>City Hall</b>						
Virtual City Hall Software Solution	General	TBD	\$0	\$0	TBD	No Attachment
<b>Fire</b>						
Reserve Aerial Truck	Fire	\$345,000	\$0	\$0	\$345,000	A-39
Staff Car	Fire	\$37,081	\$0	\$0	\$37,081	A-40
Emergency Fire Dispatch Software	Fire	\$80,000	\$0	\$0	\$80,000	A-41
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,832,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,056</b>	
<b>Major Equipment/Vehicles - Utility</b>						
<b>WATER UTILITY</b>						
Meters & Hydrants	PW/Water Utility	\$310,000	\$0	\$0	\$310,000	A-42
Truck for Drill Rig (replacing unit purchased in 2004)	PW/Water Utility	\$47,000	\$0	\$0	\$47,000	A-43
Drill Rig (replacing unit purchased in 2004)	PW/Water Utility	\$95,000	\$0	\$0	\$95,000	A-43
GVW Pick-Up Truck (replacing unit purchased in 2009)	PW/Water Utility	\$29,500	\$0	\$0	\$29,500	A-43
<b>SEWER UTILITY</b>						
		\$0	\$0	\$0	\$0	
<b>STORM WATER UTILITY</b>						
		\$0	\$0	\$0	\$0	
<b>SOLID WASTE UTILITY</b>						
Containers (5)	PW/Fleet	\$65,000	\$0	\$0	\$65,000	A-44
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$546,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,500</b>	
<b>Tax Increment Financing (TIF) Districts Improvements</b>						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
<b>Section Total-TIF Improvements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

2019 CIP Total		\$23,565,105	\$3,032,620	\$3,512,620	\$17,019,865		

**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2020**

2020 CIP - Requests as of 7/25/2018						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
<b>Public Infrastructure Streets</b>						
W. Rogers St.: S. 76 St. to S. 84 St.	Engineering	\$818,000	\$125,000	\$0	\$693,000	No Attachment
W. Euclid Ave.: S. Villa Ct. to S. 119 St.	Engineering	\$82,000	\$31,000	\$0	\$51,000	No Attachment
W. Lakefield Ave.: S. 122 St. to E/O S. 119 St.	Engineering	\$361,000	\$138,000	\$0	\$223,000	No Attachment
S. 58 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$409,000	\$156,000	\$0	\$253,000	No Attachment
S. 75 St.: W. National Ave. to Dead End South	Engineering	\$114,000	\$31,000	\$0	\$83,000	No Attachment
S. 90 St.: W. Greenfield Ave. to W. Orchard St.	Engineering	\$98,000	\$38,000	\$0	\$60,000	No Attachment
S. 94 St.: W. National Ave. to W. Lincoln Ave.	Engineering	\$31,000	\$20,000	\$0	\$11,000	No Attachment
S. 96 St.: W. Greenfield Ave. to W. Orchard St.	Engineering	\$229,000	\$88,000	\$0	\$141,000	No Attachment
S. 77 St.: W. Pierce St. to W. Walker St.	Engineering	\$196,000	\$19,000	\$0	\$177,000	No Attachment
W. Pierce St.: S. 76 St. to S. 77 St.	Engineering	\$50,000	\$0	\$0	\$50,000	No Attachment
W. Lincoln Ave.: S. 91 St. to S. 96 St.	Engineering	\$503,000	\$200,000	\$0	\$303,000	No Attachment
<b>WisDOT Let:</b> W. National Ave.: S. 76 St. to S. 82 St. (Construction Only) (A)	Engineering	\$2,138,000	\$196,000	\$1,710,400	\$231,600	No Attachment
W. Walker St.: S. 60 St. to East of S. 56 St.	Engineering	\$392,000	\$60,000	\$0	\$332,000	No Attachment
S. Wollmer Rd.: W. National Ave. to W. Oklahoma Ave.	Engineering	\$143,000	\$49,000	\$0	\$94,000	No Attachment
<b>Section Total-Streets</b>		<b>\$5,564,000</b>	<b>\$1,151,000</b>	<b>\$1,710,400</b>	<b>\$2,702,600</b>	
<b>Public Infrastructure Improvements - Streets Related</b>						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
<b>WisDOT Let:</b> W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only) (B)	Engineering	\$1,341,000	\$0	\$547,600	\$793,400	No Attachment
<b>Section Total-Streets Related</b>		<b>\$1,591,000</b>	<b>\$0</b>	<b>\$547,600</b>	<b>\$1,043,400</b>	
<b>Public Infrastructure Improvements - Other</b>						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	No Attachment
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
<b>Section Total-Other</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>Public Infrastructure Improvements - Storm Water Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Storm Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Water Utility</b>						
		\$0	\$0	\$0	\$0	

<b>Section Total-Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sewer Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Sewer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sidewalks</b>						
10 Year Sidewalk Program	Engineering	\$146,000	\$40,000	\$0	\$106,000	<b>No Attachment</b>
<b>Section Total - Sidewalks</b>		<b>\$146,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$106,000</b>	
<b>Park Improvements</b>						
Railroad Park	Comm Dev	\$30,000	\$0	\$0	\$30,000	<b>B-1</b>
<b>Section Total-Parks</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	
<b>Public Property Improvements - Non-Utility</b>						
<b>Public Works</b>						
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	<b>A-8</b>
<b>Police</b>						
		\$0	\$0	\$0	\$0	
<b>Fire</b>						
Apparatus Floor Refinishing-Fire Station #2	Fire	\$30,000	\$0	\$0	\$30,000	<b>B-2</b>
<b>Information Technology</b>						
		\$0	\$0	\$0	\$0	
<b>Community Development</b>						
Downtown Banner Poles	Comm Dev	\$200,000	\$0	\$0	\$200,000	<b>A-25</b>
Wayfinding Signage	Comm Dev	\$300,000	\$0	\$0	\$300,000	<b>B-3</b>
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000	<b>A-24</b>
<b>Senior Center</b>						
Parking Lot Improvements (Senior Center Parking Lot)	Engineering	\$100,000	\$0	\$0	\$100,000	<b>No Attachment</b>
<b>Section Total-Property Improvement</b>		<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>	
<b>Public Property Improvements - Utility</b>						
<b>WATER</b>						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	<b>A-26</b>



<b>SEWER</b>						
		\$0	\$0	\$0	\$0	
<b>STORM</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total - Property Improvements-Utility</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	
<b>Major Equipment/Vehicles - Non-Utility</b>						
<b>Public Works</b>						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$55,000	\$0	\$0	\$55,000	<b>A-27</b>
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	<b>A-29</b>
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	<b>A-30</b>
1997 CAT Backhoe - #1263	PW/Fleet	\$184,500	\$0	\$0	\$184,500	<b>B-4</b>
1997 CAT Buster - #1819	PW/Fleet	\$28,200	\$0	\$0	\$28,200	<b>B-4</b>
2007 20 Yd. Refuse Packer	PW/Fleet	\$278,000	\$0	\$0	\$278,000	<b>B-4</b>
2007 (4) 11' Poly Plows	PW/Fleet	\$56,000	\$0	\$0	\$56,000	<b>B-4</b>
<b>Police</b>						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	<b>A-32</b>
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	<b>A-33</b>
<b>Communications</b>						
		\$0	\$0	\$0	\$0	
<b>Information Technology</b>						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	<b>A-38</b>
<b>Clerk</b>						
Electronic Poll Books	City Clerk	\$50,000	\$0	\$0	\$50,000	<b>No Attachment</b>
<b>Fire</b>						
Pick-Up Truck	Fire	\$42,436	\$0	\$0	\$42,436	<b>B-5</b>
Fire Engine	Fire	\$639,723	\$0	\$0	\$639,723	<b>B-6</b>
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,686,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,309</b>	
<b>Major Equipment/Vehicles - Utility</b>						
<b>WATER UTILITY</b>						
2005 Vacuum Trailer - #2122	PW/Fleet	\$63,500	\$0	\$0	\$63,500	<b>B-7</b>
2006 Pick-Up Truck - #72	PW/Fleet	\$31,200	\$0	\$0	\$31,200	<b>B-7</b>
<b>SEWER UTILITY</b>						

NEW Camera Sewer Truck	PW/Fleet	\$270,000	\$0	\$0	\$270,000	B-8
<b>STORM WATER UTILITY</b>						
2007 Vacuum Sweeper	PW/Fleet	\$275,000	\$0	\$0	\$275,000	B-9
<b>SOLID WASTE UTILITY</b>						
2005 25 Yd. Recycling Truck - #854	PW/Fleet	\$285,000	\$0	\$0	\$285,000	B-10
Section Total-Equipment/Vehicles-Utility		\$924,700	\$0	\$0	\$924,700	
<b>Tax Increment Financing (TIF) Districts Improvements</b>						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2020 CIP Total		\$10,947,009	\$1,191,000	\$2,258,000	\$7,498,009	

**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2021**

2021 CIP - Requests as of 7/25/2018						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
<b>Public Infrastructure Streets</b>						
W. Washington St.: S 108 St. to S. 124 St.	Engineering	\$1,104,000	\$163,000	\$0	\$941,000	No Attachment
S. 99 St.: W. Lincoln Ave. to W. National Ave.	Engineering	\$126,000	\$19,000	\$0	\$107,000	No Attachment
W. Beloit Rd.: S. 60 St. to 68 St.	Engineering	\$1,265,000	\$358,000	\$0	\$907,000	No Attachment
S. 53 St.: W. Burnham St. to W. Rogers St.	Engineering	\$230,000	\$102,000	\$0	\$128,000	No Attachment
S. 82 St.: W. Rogers St. to W. Burnham St.	Engineering	\$220,000	\$81,000	\$0	\$139,000	No Attachment
S. 90 St.: W. Arthur Pl. to S. 89 St.	Engineering	\$143,000	\$83,000	\$0	\$60,000	No Attachment
S. 82nd St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$710,000	\$263,000	\$0	\$447,000	No Attachment
W. Orchard St.: S. 60 St. to S. 63 St.	Engineering	\$311,000	\$119,000	\$0	\$192,000	No Attachment
S. 62 St.: W. Mineral St. to W. Greenfield Ave.	Engineering	\$557,000	\$213,000	\$0	\$344,000	No Attachment
S. 56 St.: W. Beloit Rd. to W. Rogers St.	Engineering	\$361,000	\$138,000	\$0	\$223,000	No Attachment
<b>Section Total-Streets</b>		<b>\$5,027,000</b>	<b>\$1,539,000</b>	<b>\$0</b>	<b>\$3,488,000</b>	
<b>Public Infrastructure Improvements - Streets Related</b>						
Paving and Patching Repair Program	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
<b>Section Total-Streets Related</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>Public Infrastructure Improvements - Other</b>						
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
<b>Section Total-Other</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	
<b>Public Infrastructure Improvements - Storm Water Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Storm Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Water Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sewer Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Sewer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sidewalks</b>						

10 Year Sidewalk Program	Engineering	\$115,000	\$40,000	\$0	\$75,000	No Attachment
<b>Section Total - Sidewalks</b>		<b>\$115,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$75,000</b>	
<b>Park Improvements</b>						
Park @ 76th Str. And Hicks St.	Comm Dev	\$25,000	\$0	\$0	\$25,000	C-1
<b>Section Total-Parks</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	
<b>Public Property Improvements - Non-Utility</b>						
<b>Public Works</b>						
Parking Lot Improvements (S. 71 St. - S. 72 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$50,000	\$0	\$0	\$50,000	No Attachment
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
<b>Police</b>						
		\$0	\$0	\$0	\$0	
<b>Fire</b>						
Apparatus Floor Refinishing-Fire Station #3	Fire	\$30,000	\$0	\$0	\$30,000	C-2
<b>Information Technology</b>						
		\$0	\$0	\$0	\$0	
<b>General</b>						
		\$0	\$0	\$0	\$0	
<b>Community Development</b>						
Boulevard & Gateway Improvements	Comm Dev	\$50,000	\$0	\$0	\$50,000	A-23
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000	A-24
<b>Section Total-Property Improvement</b>		<b>\$402,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,450</b>	
<b>Public Property Improvements - Utility</b>						
<b>WATER</b>						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
<b>SEWER</b>						
		\$0	\$0	\$0	\$0	
<b>STORM</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total - Property Improvements-Utility</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	

<b>Major Equipment/Vehicles - Non-Utility</b>						
<b>Public Works</b>						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$60,000	\$0	\$0	\$60,000	<b>A-27</b>
1999 (2) 11' Heavy Truck Plows	PW/Fleet	\$26,900	\$0	\$0	\$26,900	<b>C-3</b>
2006 Tandem Plow Truck - #1008	PW/Fleet	\$275,000	\$0	\$0	\$275,000	<b>C-3</b>
2007 Tandem Plow Truck - #1009	PW/Fleet	\$275,000	\$0	\$0	\$275,000	<b>C-3</b>
<b>Clerk</b>						
Electronic Poll Books	City Clerk	\$50,000	\$0	\$0	\$50,000	<b>No Attachment</b>
<b>Police</b>						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	<b>A-32</b>
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	<b>A-33</b>
<b>Communications</b>						
		\$0	\$0	\$0	\$0	
<b>Information Technology</b>						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	<b>A-38</b>
<b>Fire</b>						
Staff Car	Fire	\$39,338	\$0	\$0	\$39,338	<b>C-4</b>
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,046,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,046,238</b>	
<b>Major Equipment/Vehicles - Utility</b>						
<b>WATER UTILITY</b>						
2011 Backhoe - #1267	PW/Water	\$189,500	\$0	\$0	\$189,500	<b>B-7</b>
2009 Pick-Up Truck - #76	PW/Water	\$31,900	\$0	\$0	\$31,900	<b>B-7</b>
2010 Pick-Up Truck - #77	PW/Water	\$31,900	\$0	\$0	\$31,900	<b>B-7</b>
2011 Buster - #1814	PW/Water	\$38,000	\$0	\$0	\$38,000	<b>B-7</b>
<b>SEWER UTILITY</b>						
2010 Jet Truck - #1498	PW/Fleet	\$395,000	\$0	\$0	\$395,000	<b>B-8</b>
<b>STORM WATER UTILITY</b>						
2010 Catch Basin Vacuum	PW/Fleet	\$395,000	\$0	\$0	\$395,000	<b>B-9</b>
<b>SOLID WASTE UTILITY</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$1,081,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,081,300</b>	
<b>Tax Increment Financing (TIF) Districts Improvements</b>						

TIF Improvements - TBD			\$0		\$0		\$0	
Section Total-TIF Improvements			\$0		\$0		\$0	
2021 CIP Total			\$8,071,988		\$1,579,000		\$0	\$6,492,988

**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2022**



2022 CIP - Requests as of 7/25/2018						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
<b>Public Infrastructure Streets</b>						
W. Arthur Ave.: S. 76 St. to S. 84 St.	Engineering	\$401,000	\$143,000	\$0	\$258,000	No Attachment
W. Arthur Ave.: S. 60 St. to S. 68 St.	Engineering	\$400,000	\$143,000	\$0	\$257,000	No Attachment
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$422,000	\$156,000	\$0	\$266,000	No Attachment
S. 61 St.: North of W. Mineral St. to W. National Ave.	Engineering	\$506,000	\$188,000	\$0	\$318,000	No Attachment
S. 66 St.: W. Lapham St. to W. Burnham St.	Engineering	\$213,000	\$170,000	\$0	\$43,000	No Attachment
W. Washington St.: East of S. 56 St. to S. 60 St.	Engineering	\$321,000	\$48,000	\$0	\$273,000	No Attachment
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$474,000	\$175,000	\$0	\$299,000	No Attachment
S. 77 St.: W. Hicks St. to W. Grant St.	Engineering	\$592,000	\$219,000	\$0	\$373,000	No Attachment
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$73,000	\$38,000	\$0	\$35,000	No Attachment
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$172,000	\$88,000	\$0	\$84,000	No Attachment
W. Boone Ave.: S. 86 St. to S. 88 St.	Engineering	\$237,000	\$146,000	\$0	\$91,000	No Attachment
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$355,000	\$131,000	\$0	\$224,000	No Attachment
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$168,000	\$78,000	\$0	\$90,000	No Attachment
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$449,000	\$239,000	\$0	\$210,000	No Attachment
W. Cleveland Ave.: S. 91 St. to S. 92 St.	Engineering	\$69,000	\$37,000	\$0	\$32,000	No Attachment
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$168,000	\$63,000	\$0	\$105,000	No Attachment
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$135,000	\$27,000	\$0	\$108,000	No Attachment
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$143,000	\$71,000	\$0	\$72,000	No Attachment
S. Greenlinks Dr.: W. Lincoln Ave. to W. Arthur Ave.	Engineering	\$228,000	\$113,000	\$0	\$115,000	No Attachment
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$220,000	\$33,000	\$0	\$187,000	No Attachment
<b>Section Total-Streets</b>		<b>\$5,746,000</b>	<b>\$2,306,000</b>	<b>\$0</b>	<b>\$3,440,000</b>	
<b>Public Infrastructure Improvements - Streets Related</b>						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
<b>Section Total-Streets Related</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>Public Infrastructure Improvements - Other</b>						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	No Attachment
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
<b>Section Total-Other</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>Public Infrastructure Improvements - Storm Water Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Storm Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Water Utility</b>						

		\$0	\$0	\$0	\$0	
<b>Section Total-Water</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sewer Utility</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Sewer</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Infrastructure Improvements - Sidewalks</b>						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	<b>No Attachment</b>
<b>Section Total - Sidewalks</b>		<b>\$117,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$77,000</b>	
<b>Park Improvements</b>						
Park @ 76th Str. And Hicks St.	Comm Dev	\$450,000	\$0	\$0	\$450,000	<b>C-1</b>
<b>Section Total-Parks</b>		<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	
<b>Public Property Improvements - Non-Utility</b>						
<b>Public Works</b>						
Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$75,000	\$0	\$0	\$75,000	<b>No Attachment</b>
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	<b>A-8</b>
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	<b>A-29</b>
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	<b>A-30</b>
<b>Police</b>						
		\$0	\$0	\$0	\$0	
<b>Fire</b>						
		\$0	\$0	\$0	\$0	
<b>Information Technology</b>						
		\$0	\$0	\$0	\$0	
<b>General</b>						
		\$0	\$0	\$0	\$0	
<b>Community Development</b>						
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$20,000	\$0	\$0	\$20,000	<b>A-24</b>
<b>Section Total-Property Improvement</b>		<b>\$327,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,450</b>	

<b>Public Property Improvements - Utility</b>							
<b>WATER</b>							
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	<b>A-26</b>	
<b>SEWER</b>							
		\$0	\$0	\$0	\$0		
<b>STORM</b>							
		\$0	\$0	\$0	\$0		
<b>Section Total - Property Improvements-Utility</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>		
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$70,000	\$0	\$0	\$70,000	<b>A-27</b>	
2008 20 Yd. Refuse Packer - #817	PW/Fleet	\$295,000	\$0	\$0	\$295,000	<b>D-1</b>	
2007 Tandem Plow Dump Scraper - #1011	PW/Fleet	\$294,000	\$0	\$0	\$294,000	<b>D-1</b>	
<b>Police</b>							
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	<b>A-32</b>	
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	<b>A-33</b>	
					\$0		
<b>Communications</b>							
		\$0	\$0	\$0	\$0		
<b>Information Technology</b>							
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	<b>A-38</b>	
<b>Fire</b>							
Pick-Up Truck	Fire	\$45,020	\$0	\$0	\$45,020	<b>D-2</b>	
Ambulances (3) - Between 2022 and 2023	Fire	\$284,754	\$0	\$0	\$284,754	<b>D-3</b>	
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,308,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,308,774</b>		
<b>Major Equipment/Vehicles - Utility</b>							
<b>WATER UTILITY</b>							
2008 Van - #91	PW/Fleet	\$34,500	\$0	\$0	\$34,500	<b>B-7</b>	
<b>SEWER UTILITY</b>							
2011 Lead Sewer Truck - #120	PW/Fleet	\$76,900	\$0	\$0	\$76,900	<b>B-8</b>	
<b>STORM WATER UTILITY</b>							
		\$0	\$0	\$0	\$0		

<i><b>SOLID WASTE UTILITY</b></i>							
		\$0	\$0	\$0	\$0		
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$111,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,400</b>		
<b>Tax Increment Financing (TIF) Districts Improvements</b>							
TIF Improvements - TBD		\$0	\$0	\$0	\$0		
<b>Section Total-TIF Improvements</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>2022 CIP Total</b>		<b>\$8,445,624</b>	<b>\$2,346,000</b>	<b>\$0</b>	<b>\$6,099,624</b>		

**CITY OF WEST ALLIS**

**DRAFT  
CAPITAL IMPROVEMENT PROGRAM**

**2023**

2023 CIP - Requests as of 7/25/2018						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Engineering	\$364,000	\$63,000	\$0	\$301,000	No Attachment
S. 97th St.: W. Greenfield Ave. to W. Orchard St.	Engineering	\$104,000	\$38,000	\$0	\$66,000	No Attachment
S. 94th St.: W. Greenfield Ave. to W. Orchard St.	Engineering	\$59,000	\$45,000	\$0	\$14,000	No Attachment
S. 88th St.: W. Montana Ave. to S. Osage St.	Engineering	\$222,000	\$82,000	\$0	\$140,000	No Attachment
S. 53 St.: W. Burnham St. to W. Rogers St.	Engineering	\$220,000	\$102,000	\$0	\$118,000	No Attachment
S. 72 St.: North of W. Walker St. to W. Washington St.	Engineering	\$409,000	\$156,000	\$0	\$253,000	No Attachment
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$276,000	\$151,000	\$0	\$125,000	No Attachment
Section Total-Streets		\$1,654,000	\$637,000	\$0	\$1,017,000	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bridge Inspection	Engineering	\$10,000	\$0	\$0	\$10,000	No Attachment
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
Section Total-Other		\$35,000	\$0	\$0	\$35,000	
Public Infrastructure Improvements - Storm Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Storm Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Water Utility						
		\$0	\$0	\$0	\$0	
Section Total-Water		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sewer Utility						
		\$0	\$0	\$0	\$0	
Section Total-Sewer		\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$117,000	\$40,000	\$0	\$77,000	No Attachment

Section Total - Sidewalks		\$117,000	\$40,000	\$0	\$77,000	
Park Improvements						
Reservoir Park Splash Pad	Comm Dev	\$55,000	\$0	\$0	\$55,000	E-1
Section Total-Parks		\$55,000	\$0	\$0	\$55,000	
Public Property Improvements - Non-Utility						
Public Works						
Parking Lot Improvements (S. 73 St. - S. 74 St.; W. Greenfield Ave. to W. Orchard St. Lot)	Engineering	\$75,000	\$0	\$0	\$75,000	No Attachment
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	A-30
Police						
		\$0	\$0	\$0	\$0	
Fire						
		\$0	\$0	\$0	\$0	
Information Technology						
		\$0	\$0	\$0	\$0	
General						
		\$0	\$0	\$0	\$0	
Community Development						
Boulevard & Gateway Improvements	Comm Dev	\$50,000	\$0	\$0	\$50,000	A-23
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000	A-24
Section Total-Property Improvement		\$397,450	\$0	\$0	\$397,450	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
	PW/Fleet	\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	

<b>Major Equipment/Vehicles - Non-Utility</b>						
<b>Public Works</b>						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$65,000	\$0	\$0	\$65,000	<b>A-27</b>
2011 41K Single Axle Dump Truck	PW/Fleet	\$268,000	\$0	\$0	\$268,000	<b>E-2</b>
2012 20 Yd. Refuse Packer - #818	PW/Fleet	\$290,000	\$0	\$0	\$290,000	<b>E-2</b>
<b>Police</b>						
Investigative Squads (replace 2 per year)	Police	\$50,000	\$0	\$0	\$50,000	<b>A-32</b>
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	<b>A-33</b>
<b>Communications</b>						
		\$0	\$0	\$0	\$0	
<b>Information Technology</b>						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	<b>A-38</b>
<b>Fire</b>						
Command SUV	Fire	\$42,893	\$0	\$0	\$42,893	<b>E-3</b>
Staff Car	Fire	\$41,734	\$0	\$0	\$41,734	<b>E-4</b>
Ambulances (3) - Between 2022 and 2023	Fire	\$569,507	\$0	\$0	\$569,507	<b>D-3</b>
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,597,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597,134</b>	
<b>Major Equipment/Vehicles - Utility</b>						
<b>WATER UTILITY</b>						
2013 Pick-Up Truck - #32	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	<b>B-7</b>
2013 Pick-Up Truck - #36	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	<b>B-7</b>
2003 Dump Truck - #211	Pw/Fleet	\$57,200	\$0	\$0	\$57,200	<b>B-7</b>
2013 Pick-Up Truck - #31	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	<b>B-7</b>
2009 Tandem Dump Truck / Plow - #1001	Pw/Fleet	\$238,000	\$0	\$0	\$238,000	<b>B-7</b>
<b>SEWER UTILITY</b>						
2002 Lead Sewer Truck - #120	PW/Fleet	\$55,000	\$0	\$0	\$55,000	<b>B-8</b>
<b>STORM WATER UTILITY</b>						
2011 Vacuum Sweeper - #2833	PW/Fleet	\$294,250	\$0	\$0	\$294,250	<b>B-9</b>
<b>SOLID WASTE UTILITY</b>						
		\$0	\$0	\$0	\$0	
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$744,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,050</b>	
<b>Tax Increment Financing (TIF) Districts Improvements</b>						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	



Section Total-TIF Improvements		\$0		\$0		\$0		\$0
2023 CIP Total		\$4,949,634		\$677,000		\$0		\$4,272,634



# Capital Improvement Request Form A-1

Date: 6/15/18	Department: Engineering Department	Department Priority 1 of 2
Project Name: See attached list	Location of Project: See attached list	Prepared by: Peter Daniels
Duration: One Year		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/19 End Date: 12/30/19

## Engineering/PW Improvements (Infrastructure)\*

- ☒ Local Streets, include Paser ratings: 3 - 4
- ☒ Major Streets ☒ Pavement Repair ☒ Storm Sewer ☒ Sanitary Sewer ☒ Water Main ☒ Parking Lot ☒ Street Lighting ☒ Sidewalks & Bike Trails ☒ Alleys
- ☒ Bridge (Inspect. & Repair) ☒ Traffic Controls – Intersections

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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						
Developer Contribution						
Debt Financing	3,879,700					
Special Assessments	3,032,620					
State DOT						
State Grant	256,500					
Federal Grant	1,016,000					
Other Storm Water Funding	2,240,120					
Utility Funding/Financing	8,543,680					
Total	18,968,620					

## \* Uses of Funds

Land/R-O-W Acquisition	50,000
Design	100,000
Bidding	7,486,300
Utility Infrastructure	11,332,320
Misc. (List details)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 7,636,300	\$ 0	
Utilities (W/S/S)	\$ 11,332,320	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

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

Remove and replace existing pavement, sanitary sewer, storm sewer, water main, street lighting, private lead services.

# 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: City is required by law (s. 281.41(1)(c), Wis. Stats.) and by the State of Wisconsin Department of Natural Resources to have a competent resident inspector provided during the course of construction to insure that the improvements are installed in accordance with the approved plans and specifications.

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

Support the City's Green Initiative? ☐ No ☒ Yes, describe: LED lighting installed, MMSD Green Solutions parking lot construction

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

Pavement is deteriorated, sewer and water main are collapsing and breaking, street lighting is antiquated and failing, private lead services must be replaced.

Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans

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:

2019  
CAPITAL IMPROVEMENT PROGRAM  
CITY OF WEST ALLIS  
ENGINEERING DEPARTMENT

May 31, 2018

	STREET FUNDING									UTILITY FUNDING						
LOCATION	PASER RATING	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	STREET LIGHTING	SPECIAL ASSESSMENTS	FEDERAL FUNDS	BONDING NET COST	SANITARY CITY COST	STORM CITY COST	OTHER STORM FUNDS	WATER MAIN	PRIVATE LEAD SERVICES	WATER CITY COSTS	TOTAL CITY COST
STREETS																
S. 55 St.: W. Mobile St. to W. Electric Ave.	3	Reconstruct - Conc.	634	275	174,000	22,000	75,000	0	121,000	140,600	82,100	0	115,900	73,920	152,860	496,560
S. 58 St.: W. National Ave. to W. Greenfield Ave.	3	Reconstruct - Conc.	422	275	116,000	15,000	63,000	0	68,000	31,500	11,000	0	64,300	38,900	83,750	194,250
S. 80 St.: W. Greenfield Ave. to W. National Ave. (A)	3, 4	Reconstruct - Conc.	2,059	275	566,000	72,000	244,000	118,500	275,500	398,400	271,700	0	331,700	283,980	473,690	1,419,290
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	3	Major Resurface	2,323	225	523,000	12,000	258,000	0	277,000	25,000	50,000	0	5,000	0	5,000	357,000
W. Grant St.: S. 60 St. to W. Beloit Rd.	3	Reconstruct - Conc.	1,743	275	479,000	61,000	83,000	0	457,000	43,200	186,800	0	157,400	0	157,400	844,400
W. Mitchell St.: S. 60 St. to S. 66 St.	4	Reconstruct - Conc.	1,890	310	586,000	66,000	224,000	0	428,000	235,700	1,083,600	0	207,100	42,800	228,500	1,975,800
W. National Ave.: S. 62 St. to S. 65 St. (B)	3	Reconstruct - Conc.	1,004	360	361,000	35,000	149,000	138,000	109,000	211,000	167,800	0	179,300	81,700	220,150	707,950
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	4	Major Resurface	1,003	200	201,000	5,000	124,000	0	82,000	5,600	11,700	0	1,200	0	1,200	100,500
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	4	Concrete - New	1,057	275	291,000	37,000	209,000	0	119,000	196,900	124,300	0	3,500	0	3,500	443,700
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	3	Concrete - New	686	275	189,000	24,000	135,000	0	78,000	152,300	98,800	0	3,500	0	3,500	332,600
S. 80 St.: W. Grant St. to W. Lincoln Ave.	3	Reconstruct - Conc.	581	275	160,000	20,000	69,000	0	111,000	109,500	65,600	0	75,700	77,800	114,600	400,700
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only) (C)	3	Reconstruct - Conc.	1,320	639	843,000	0	156,100	674,400	12,500	335,000	30,740	122,960	210,000	42,800	231,400	609,640
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only) (D)	3	Reconstruct - Conc.			150,000	0	0	120,000	30,000	0	0	0	0	0	0	30,000
STREETS SUBTOTAL			2.79	Miles	4,639,000	369,000	1,789,100	1,050,900	2,168,000	1,884,700	2,184,140	122,960	1,354,600	641,900	1,675,550	7,912,390
ALLEYS																
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.		20' Conc. Alley	872	125	109,000	0	64,000	0	45,000	33,600	50,600	0	0	0	0	129,200
S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St.		14' Conc. Alley	120	115	14,000	0	7,000	0	7,000	0	10,600	0	0	0	0	17,600
S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave.		18' Conc. Alley	708	120	85,000	0	49,000	0	36,000	0	44,400	0	0	0	0	80,400
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.		14' Conc. Alley	544	115	63,000	0	33,000	0	30,000	32,900	33,300	0	0	0	0	96,200
S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St.		14' Conc. Alley	671	115	77,000	0	41,000	0	36,000	0	44,800	0	0	0	0	80,800
S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St. (North-South Only)		16' Conc. Alley	142	125	18,000	0	9,000	0	9,000	0	8,300	0	0	0	0	17,300
ALLEYS SUBTOTAL					366,000	0	203,000	0	163,000	66,500	192,000	0	0	0	0	421,500
OTHER MAJOR PROJECTS																
10 Year Sidewalk Program		Sidewalk	0	0	219,000	0	50,000	0	169,000	0	0	0	0	0	0	169,000
Pavement Patching and Repair		Concrete Repair	0	0	250,000	0	0	0	250,000	5,000	10,000	0	2,500	0	2,500	267,500
Sewer Televising		Sewer Televising	0	0	0	0	0	0	0	75,000	25,000	0	0	0	0	100,000
Private Property Inflow/Infiltration (PPI/I) Reduction Program (G)		PPII Reduction	0	0	0	0	0	0	0	0	0	1,700,000	0	0	0	0
Sanitary Relay		Sanitary Relay	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Storm Sewer Relay		Storm Sewer Relay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water Main Relay		Water Main Relay	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
OTHER MAJOR PROJECTS SUBTOTAL					469,000	0	50,000	0	419,000	580,000	35,000	1,700,000	102,500	0	102,500	1,136,500
C.D.B.G. AND FIRE PROJECTS																
Park @ 76th St. and Hicks St. (G)		Park Improvements	0		0	0	0	0	0	0	0	0	0	0	0	0
C.D.B.G. AND FIRE PROJECTS SUBTOTAL			0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL					5,474,000	369,000	2,042,100	1,050,900	2,750,000	2,531,200	2,411,140	1,822,960	1,457,100	641,900	1,778,050	9,470,390
ADDITIONAL BONDING NEEDED																
Parking Lot: Library @ 7421 W. National Avenue (H)		Parking Lot	0		248,300	0	0	0	248,300	0	162,320	192,720	0	0	0	410,620
Parking Lot: S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. (H)		Parking Lot	0		200,000	0	0	0	200,000	0	150,000	224,440	0	0	0	350,000
Parking Lot: City Hall 7525 W. Greenfield Avenue		Parking Lot	0		30,000	0	0	0	30,000	0	6,200	0	0	0	0	36,200
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only) (I)		Streetscaping	0		91,000	186,000	0	221,600	55,400	0	0	0	0	0	0	55,400
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	3	Reconstruct - Conc.	1,162	275	320,000	41,000	138,000	0	223,000	256,400	173,200	0	231,400	225,620	344,210	996,810
S. 75 St.: North of W. Walker St. to W. Washington St.	3	Reconstruct - Conc.	1,056	275	290,000	37,000	125,000	0	202,000	193,100	161,800	0	216,500	229,520	331,260	888,160
W. Cleveland Ave.: S. 72 St. to S. 76 St.	4	Major Resurface	1,531	175	268,000	8,000	151,000	0	125,000	7,600	17,200	0	11,500	0	11,500	161,300
S. 87 St.: W. Harrison Ave. to Dead End	3	Reconstruct - Conc.	240	275	66,000	8,000	28,000	0	46,000	1,000	7,000	0	500	0	500	54,500
Fire Station #2 Generator (J)		Generator	0		0	0	0	0	0	0	0	0	0	0	0	0
ADDITIONAL BONDING NEEDED SUBTOTAL			3,989		1,513,300	280,000	442,000	221,600	1,129,700	458,100	677,720	417,160	459,900	455,140	687,470	2,952,990
TOTAL			3.54	Miles	6,987,300	649,000	2,484,100	1,272,500	3,879,700	2,989,300	3,088,860	2,240,120	1,917,000	1,097,040	2,465,520	12,423,380

A - WisDOT Municipal Street Improvement Program (MSIP) = \$118,503.12  
B - WisDOT Municipal Street Improvement Program Discretionary (MSIP-D) = \$138,021.30  
C - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)  
D - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)  
E - Beloit Road Senior Apartments LLC - Community Development Authority, CDBG Funds  
F - Beloit Road Senior Apartments LLC - Community Development Authority, CDBG Funds  
G - MMSD Private Property Inflow/Infiltration (PPI/I) Reduction Program  
H - MMSD Green Solutions Program  
I - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)  
J - Capital Infrastructure - City Buildings



# Capital Improvement Request Form A-2

Date: 3/2/18	Department: Development	Department Priority 2 of 12
Project Name: Bike & Ped Infrastructure	Location of Project: Citywide	Prepared by: Steven Schaer
Duration: Multi Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2019 End Date: 2023	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	25000	25000	25000	25000	25000	125000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	25000	25000	25000	25000	25000	125000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	12500
Misc. (List details)	90000
<b>Total Use of Funds</b>	<b>125000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 125000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

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.\*Private contributions would be expected to pay for improvements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Comments:



# Capital Improvement Request Form A-3

Date: 3/2/18		Department: Development		Department Priority 10 of 12		
Project Name: RR Bridge Maintenance (S. 108 St.)		Location of Project: S. 108 St. & UP RR		Prepared by: Steven Schaer		
Duration: One Year				Need: Important		
Type of Project: New			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none			Desired Start Date: 2019 End Date: 2019			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input checked="" type="checkbox"/> Bridge (Inspect. & Repair) <input type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input checked="" type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
<b>Estimated Total Project Amount:</b>						
<b>Sources</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
General Fund	100000					100000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
<b>Total</b>	100000					100000
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design		10000				
Bidding		2500				
Construction Management		7500				
Misc. (List details)		80000				
<b>Total Use of Funds</b>		<b>100000</b>				
<b>CIP Category</b>						
<b>Specify Type/Use</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Ongoing</b>			
Infrastructure (Streets/Sidewalks)	\$ 100000	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Cost assumptions were based on recent RR bridge maintenance over W. Greenfield Ave. Unique circumstances are likely to cause some variation on this different, but similar project.

\*Community and Economic Development Investment Fund (aka FIRE/Whitnall Summit Fund) would be the expected funding source

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

This project would clean and paint the RR bridge overpass above S. 108 St. Timing would closely coincide with the newly adjacent Cross Town Connector Bicycle, which is scheduled for construction in 2018. Landscape clean-up, grading, sidewalk improvements and lighting could also be considered.

# 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:

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 help increase the visual image and user experience of the community. Specific Strategic Actions addressed by this project include 1-6 Community streetscape; 1-11 Image elevation; and, 2-4 Complete streets.

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

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: The City's Comprehensive Plan includes a goal of functional and attractive open space, which would be supported by aesthetic enhancements to railroad bridges for the user experience of pedestrians, motorists and residents.

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

Comments:





# Capital Improvement Request Form **A-4**

Date: 3/1/18		Department: DPW		Department Priority 04 of 20		
Project Name: Storm Sewer/Catch Basin Repair/Replacement		Location of Project: City-Wide		Prepared by: DPW-Sanitation and Street		
Duration: On-going				Need: Essential		
Type of Project: Replacement			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Unable to fulfil due to understaffing, injuries, etc.			Desired Start Date: 2018 End Date:			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
<b>Estimated Total Project Amount:</b>						
<b>Sources</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	\$120,000					
<b>Total</b>	<b>\$120,000</b>					
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details) MATERIALS			Pre-cast tubes, risers, couplings, PVC pipes, block, framer, lids, motor, rods, dowels, concrete, asphalt.			
<b>Total Use of Funds</b>						
<b>CIP Category</b>						
<b>Specify Type/Use</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Ongoing</b>			
Infrastructure (Streets/Sidewalks)	\$	\$				
Utilities (W/S/S)	\$ 120,000	\$	X			
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

## Assumptions used in estimate and fund usage:

Was based on previous years completed work and estimated projections. Goal is 150-160 catch basins @ approx.741 average.

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

Continued repair, replace catch basin systems throughout the city as needed.

# 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: Storm water guidelines.

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:

Reduce city liability (flooding). Strategic goal #2 "Quality of Life". Flooding affect quality of life for residents, i.e. safe passage to and from, personal property lost, etc.

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: By providing vitality/sustainability, having a safe and healthy environment. Maintain existing infrastructure.

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

Comments:



# Capital Improvement Request Form A-5

Date: 3/1/18	Department: DPW	Department Priority 03 of 20
Project Name: Sanitary Manhole Repair/Replacement	Location of Project: City-Wide	Prepared by: DPW-Sanitation and Street
Duration: On-going		Need: Essential
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Unable to fulfill due to understaffed, injuries, etc.	Desired Start Date: 2018 End Date:	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other UTILITY	\$30,000					
Total	\$30,000					

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details) MATERIALS	Risers, rings, lids, seals, motor, concrete, asphalt, manhole step.
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$ 30,000	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Goal of manholes, average cost of \$2,000 per repair/replacement.
<b><i>Project Description/Details: (attach additional sheet if necessary)</i></b>
Continued sanitary repair and replacement throughout the city. Depending on staffing, 10-15 this year as directed by Engineering Department.
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input checked="" type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: DNR/MMSD
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Infiltration into water ways=DNR/MMSD involvement.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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:  Clean water ways: during rain events, rain water can enter sanitary sewer system through cracks in the pipe, and this leakage is called "Infiltration and Inflow". This can increase as the sanitary system gets older. Infiltration and inflow is a problem, as it dilutes sewage, which can decrease efficiency of wastewater treatment.  #2 Quality of Life, #4 Economic Vitality and Sustainability
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: On-going repair/replacement.
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Provide vitality and sustainability: having a safe and healthy environment is a very large part.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request Form A-6

Date: 3/2/18	Department: Development	Department Priority 9 of 12
Project Name: Kopperud Park	76 <sup>th</sup> St. North of W. Washington St.	Prepared by: Shaun Mueller
Duration: One Year		Need: Important

Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2019 End Date: 2019

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #
- Briefly describe:

## Buildings & Facilities\*

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

## Cost Estimate derived from:

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

## Estimated Total Project Amount:

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

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	15,000
Bidding	2,500
Construction Management	7,500
Misc. (List details)	215,000
<b>Total Use of Funds</b>	<b>240,000</b>

## CIP Category

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance). With the potential elimination of Mckinley Park the northeast quadrant of the City will not be served by any mid-sized to large parks. The potential elimination of Mckinley makes Kopperud that much more important to the neighborhood.

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

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

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

Comments:



# Capital Improvement Request Form A-7

Date: 2/28/18	Department: DPW	Department Priority 05 of 20
Project Name: DPW Fuel Pits	Location of Project: DPW-Yards	Prepared by: DPW-Inventory
Duration: One Year		Need: Essential

Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Ongoing water accumulation in fuel pit which makes dispensing fuel for city vehicles non-operable.	Desired Start Date: Summer 2018 End Date: Fall 2019

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building
- ☒ Miscellaneous, describe: 2018 carryover request addressing fuel dispenser replacements; reoccurring issue of large water accumulation in fuel pits. Proper drainage of rain water accumulation will need to be addressed.

## 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	\$30,000					
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/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment		\$	

Assumptions used in estimate and fund usage:

Estimate only at \$30,000 due to extent of improper drainage within area is not known and extent of replacement of fuel pits may require replacement.

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

Update/replace fuel island will be addressed with 2017 carryover funding. Fuel island dispenser's system fails often, needing to be reset due to water entering into the fuel pits after each accumulation of rain.

Additional funding needed to address accumulation of rain water entering into fuel pits on an ongoing basis.

# 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: Pass state/city inspection of fuel tanks.

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

Does the project require additional Staff or overtime? ☐ No ☒ Yes, describe: Personnel has been contacted during non-business hours to pump out the accumulated water in the fuel pits to maintain operation/dispensing of fuel for City vehicles.

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

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Compliance to be environmentally safe.

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

Addressing the accumulation of water within the fuel pits will improve the process of fuel delivery which affects many departments/employees City –wide (and the Village of West Milwaukee). Strategic Goal #5 would be impacted by improving service delivery/operations. Assist in the Image/Brand/Destination; Quality of Life for citizens.

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

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:





# Capital Improvement Request Form A-8

Date: 2/28/18		Department: DPW		Department Priority 8 of 20		
Project Name: Low Pressure Sodium Bulb Replacement for Street Lights		Location of Project: residential		Prepared by: DPW-Electrical		
Duration: Multi Year				Need: Essential		
Type of Project: Replacement			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date: 2019 End Date: 2023			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input checked="" type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported <b>to be determined by consultant</b>						
<b>Estimated Total Project Amount:</b>						
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total						
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
<b>CIP Category</b>						
Specify Type/Use	Expenditure	Revenue	Ongoing			
Infrastructure (Streets/Sidewalks)	\$ 1,000,000	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Assumptions used in estimate and fund usage:
3500 street light poles currently using high voltage circuit but low pressure lamps will require bulbs to be changed out in the very, very near future. We are looking to replace the lamp and add a ballast. This would only be a temporary fix until the switch is made from series to parallel.
<b>Project Description/Details: (attach additional sheet if necessary)</b>
We have 1,150 35W low pressure sodium and 2,082 55W low pressure sodium lamps. Only one manufacturer still offers them and it is unclear how much longer they will continue to make them. This issue must be addressed to continue providing street lighting to various areas of the City.
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: increase public safety
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: LED supports sustainability and increased efficiency.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:  Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government  Uncertain how much longer low pressure sodium lamps will be made.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: to maintain all street lighting throughout the City
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: maintains the City's infrastructure
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

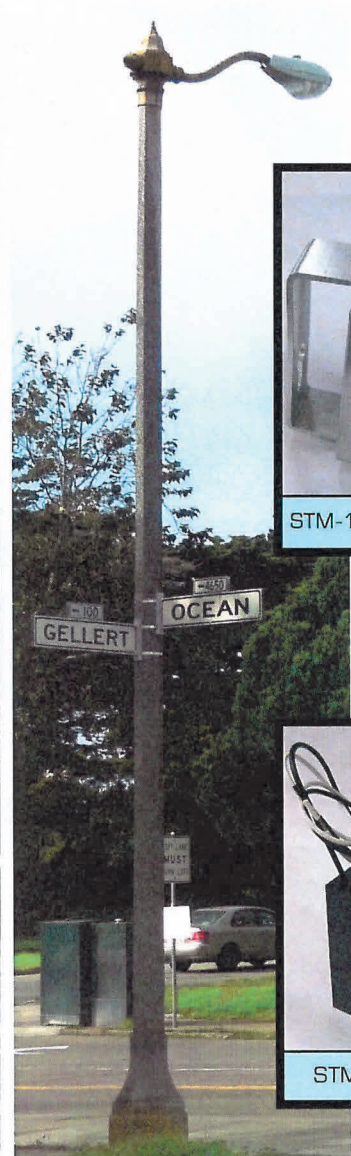
# 6.6A Series to Multiple Isolation Transformer

Patent Pending

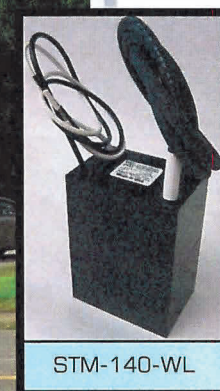
Regulator Tested

Assembled in USA

- 6.6A input; #8 primary leads insulated to 7.5kV
- 120V nominal secondary
- Flexible capacity—up to 200W maximum high power factor load
- Epoxy encapsulated dust tight and weatherproof box
- Built for the long-haul—durable components and precision design offer cooler operation, longer life
- Single unit capable of running one or several light sources—even lighted displays or beacons
- Operates any lighting technology, ranging from incandescent to the highest efficiency LED
- Allows conversion on a pole-by-pole basis
- Compact design for discreet use in pole base, pull box or mounted to the pole
- Cool-running, even in secondary open or short circuit
- Available with various loading factors, to ensure proper regulator loading
- Customized or higher capacity units upon request
- Regulator Tested. Each STM design is verified on an actual Regulator in the lab prior to release.
- OV20 Systems products feature a limited 5 year warranty. Consult factory for details.

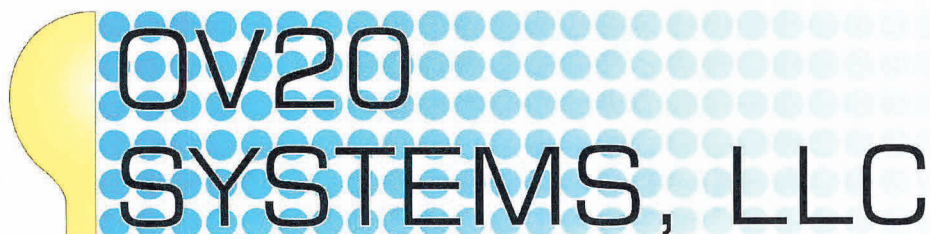


STM-140-AL-SMA



STM-140-WL

OV20 Systems Series to multiple Isolation Transformer will allow you to convert your series street lighting systems to 120 volt on a pole-by-pole basis. Costly conversions can be postponed indefinitely. No longer are you beholden to your remaining stock of specialized incandescent lamps, nor reliant upon a single ballast manufacturer. With the STM Isolation Transformer, you can upgrade to the latest long-life, energy efficient technology. Contact us today to find out how to extend the life of your system.



Version 2.0

STM-6.6A

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OV20 Systems, LLC  
PO BOX 281  
Monroe, WA 98272  
(360) 863-1999

<http://www.ov20systems.com>

JT 12-31-2015

2019



# 6.6A Series to Multiple Isolation Transformer

Patent Pending

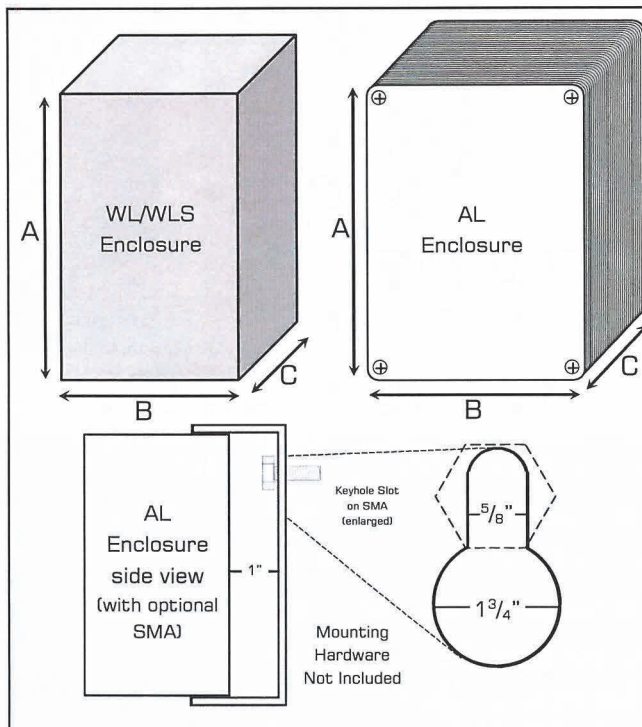
Regulator Tested



PROUDLY ASSEMBLED IN  
Everett, Washington, USA

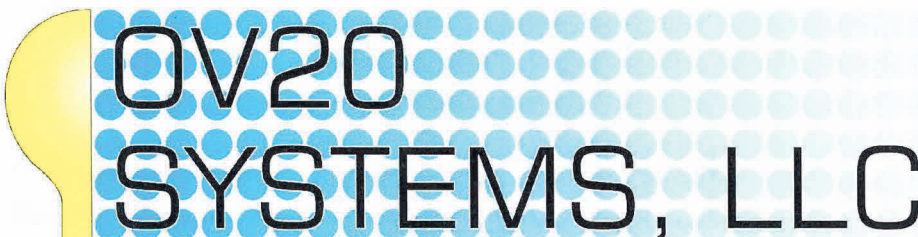
Ordering Example: **STM-6.6A-120M-110W-WLS**

Product Code	Primary Amps	Secondary Volts/ +/- 120V Nom.	Maximum load*/ System Loading Factor	Enclosure Type	Options
(STM) Series To Multiple transformer, (60 Hz)	(6.6A) 6.6 Amp (60 Hz)	(120U) <sup>Δ</sup> up to 75W HPF* load at +/- 10% 120V	(75W) LED 75W Max/ 0.26kW load factor	(WL) Wet Location, electri- cally insulated UV resistant housing	(PL_) Pri. Leads (feet)  (SL_) Sec. Leads (feet)
(STM50)† Series To Multiple transformer (50 Hz)	(20A)† 20 Amp (50 or 60 Hz) <small>Not for use with IL transformers</small>	(120M) <sup>Δ</sup> up to 120W HPF* load at +/- 10% 120V	(110W) Max LED 110 Max/ 0.3kW load factor	(WLS) WL with reduced size, available on units labeled with Δ symbol.	(SMA) Pole Side Mounting Adaptor. Requires AL Enclosure, Mounting hardware not included)
	(9.6A)† 9.6 Amp (50 Hz)	(120H) up to 200W HPF* load at +/-10% 120V	(200W) Max LED 200W Max/ 0.47kW load factor	(AL) Aluminum enclosure for improved weather re- sistance	(HV_) High voltage primary wire for regulators over 40kW—Specify regulator kW
Other primary amperages, secondary voltages or load capacities are possible. Consult factory.		(120L) up to 185W HPF* load at +/-10% 120V	(175W) Max LED 175W Max/ 0.41kW load factor	(EP) Epoxy coated block; no enclosure. For field potting & enclosure.	(FH)† Some applications may require harmonic filtration for proper operation
		(120E) 150W HPS HPF CWA ballast 120V	(150HPS) <sup>ΔΔ</sup> runs 120v 150W HPS ballast 0.47 load factor		
Δ Available in WLS enclosure					
ΔΔ Also will operate 120-277V LED					
*HPF is 0.95 or higher power factor Electronically driven device, such as an LED light engine. For generators or magnetic ballasts, Consult Factory. **Induction should be evaluated individually for compatibility. Additional harmonic filtering may be required. † In Development.					



- Innovative design with patent pending
- 24" Primary and secondary leads standard; longer length available as specified
- Primary: #8 stranded copper, 7.5kV insulated, Weatherproof, oil & water resistant
- Secondary: #10 stranded copper 600V insulated, Weatherproof, oil & water resistant
- +/-10% of rated voltage for rated secondary loads
- Optional side mounting adaptor for ease of mounting to pole or crossarm
- 50 Hz, alternate amperage and alternate load capacities available.

Enclosure	A	B	C	Weight
WL	5 1/2"	4"	2 3/4"	8 lbs
WLS	3 3/4"	4"	2 3/4"	5 lbs
AL	5 3/4"	4 1/8"	3"	10 lbs



Version 2.0

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OV20 Systems, LLC  
PO BOX 281  
Monroe, WA 98272  
(360) 863-1999

<http://www.ov20systems.com>

2019 JT 12-31-2015

# SOXLED

## LED replacement for LPS Lamps



Magnatech LED have designed and developed a unique direct LED replacement for the 35W, 55W and 90W SOX lamps and with similar dimensions to the original SOX bulb thus allowing for trouble-free retro-fit.

By simply removing the ballast and fitting our SOXLED bulb into the existing head you benefit from lower power consumption, long life and therefore lower maintenance costs. There is also the added advantage of a high CRI giving a much better quality of light.

The extruded aluminium heatsink ensures adequate cooling when used in enclosed fittings.

### Features

- ✓ Rotating base
- ✓ Internal driver
- ✓ B22 Base

### Replaces

- ✓ 16W replaces 35W
- ✓ 18W/24W replaces 55W
- ✓ 28W replaces 90W

### Applications

- ✓ Private roads
- ✓ Industrial areas
- ✓ Highways

Model	SL07 16W	SL08 18W	SL08 24W	SL09 28W
Power	16W	18W	24W	28W
Light Output (Lm)	>1600	>1800	>2400	>2800
Dimension mm	310*54Ø	425*54Ø	425*54Ø	528*54Ø
Input Voltage	85-265V AC 50/60Hz			
Beam Angle	140°80°			
CRI	>70			
IP Grade	IP40			
Colours	3000K, 4500K, 6000K			

Details subject to change without notice

### European Headquarters.

Magnatech LED (UK) Ltd.  
Magna House  
Dales Manor Business Park  
Cambridge CB22 3TJ, U.K.  
Tel: +44 (0) 1223 834800  
Email: sales@magnatechled.co.uk

### Global Sales and Manufacturing

Huizhou Magnatech LED  
4<sup>th</sup> Floor, Building A, Tianhao Industrial Park  
Zhongkai Hi-Tech Industrial Area  
Huizhou City, Guangdong, China  
Tel: +86 (0) 752 5707 468  
Email: info@magnatechled.com





# Capital Improvement Request Form A-9

Date: 2/28/18	Department: DPW	Department Priority 10 of 20
Project Name: Traffic Controllers	Location of Project: city wide	Prepared by: DPW-Electrical
Duration: Multi Year	Need: Essential	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date: 2024

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building

☐ Miscellaneous, describe:

## Cost Estimate derived from:

- ☒ Actual Estimate (attach) ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported historical purchase data with sole source vendor

## Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$355,274					
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$ 355,274	\$	Over 5 year period (approx. \$71,000/yr)
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

\$9,602.29 each multiplied by 37 is \$355,274.

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

Replace traffic controllers that are over twenty years old with a lifespan of ten 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 moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☒ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or more **(savings in repair and maintenance)**Does the project address a mandate? ☐ No ☒ Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersectionsDoes the project reduce Liability? ☐ No ☒ Yes, describe: provides traffic and pedestrian safetyDoes the project require additional Staff or overtime? ☐ No ☒ Yes, describe: overtime if needed for immediate repair or replaceDoes 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:

Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery)

Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. These controllers manage the traffic signals for vehicular and pedestrian safety. Of the 70 traffic controllers, 37 are 20 years or older.

Is the project related to another capital project? ☐ No ☒ Yes, describe: The state DOT has not committed to replacing traffic controllers.How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: It maintains the City's infrastructure.Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:

# CITY OF WEST ALLIS - CONVERSIONS

	<b>SIGNALIZED INTERSECTION</b>	<b>YEARS</b>	<b>DATE - EF140</b>	<b>DATE-EPIC</b>
1	S. 55 St. & W. Lincoln Ave.	23 years		May 3, 1995
2	S. 58 St. & W. Burnham St./W. Beloit Rd.		March 31, 1995	Mar.17,2011
3	S. 60 St. & W. Walker St.		March 21,1995	installed
4	S. 60 St. & W. Mineral St.		April 19, 1994	04, 2010
5	S. 60 St. & W. National Ave.	22 years		Oct. 1, 1996
6	S. 60 St. & W. Greenfield Ave.	22 years		Oct. 7, 1996
7	S. 60 St. & W. Lapham St.	20 years		Jul.21,1998
8	S. 60 St. & W. Mitchell St.	23 years		Feb. 28, 1995
9	S. 60 St. & W. Burnham St.	23 years		Mar. 3, 1995
10	S. 60 St. & W. Beloit Rd.	23 years		Mar. 6, 1995
11	S. 60 St. & W. Grant St.	20 years		Apr.16,1998
12	S. 60 St. & W. Lincoln Ave.	23 years		Mar. 15, 1995
13	S. 60 St. & W. Hayes Ave.		July, 22. 1994	installed
14	S. 61 St. & W. Lincoln Ave.	23 years		May 16,1995
15	S. 62 St. & W. Greenfield Ave./W. National Ave.		Jan. 18, 1993	Siemens
16	S. 65 St. & W. Greenfield Ave.		July 23, 1992	Siemens
17	S. 65 St. & W. Beloit Rd.	21 years		Aug. 28, 1997
18	S. 66 St. & W. National Ave.	23 years		Nov. 14, 1995
19	S. 67 St. & W. Greenfield Ave.		July 21, 1993	Siemens
20	S. 68 St. & W. Becher St.	21 years		May.09,1997
21	S. 68 St. & W. Lincoln Ave./W. Beloit Rd.	22 years		Oct. 23, 1996**
23	S. 70 St. & W. Washington St. North	23 years		Aug. 28, 1995
24	S. 70 St. & W. Washington St. South	23 years		Aug. 21, 1995
25	S. 70 St. & W. Greenfield Ave.		Oct. 23, 1992	Siemens
26	S. 70 St. & W. Orchard St.	20 years		Dec. 14, 1998
27	S. 70 St. & W. National Ave.	2018 Nat'l CIP	Apr. 16, 1991	installed
28	S. 71 St. & W. Greenfield Ave.	7 years	Oct. 29, 1991	Mar.09,2011
29	S. 71 St. & W. National Ave.	2018 Nat'l CIP	Apr. 23, 1991	Mar.15,2011
30	S. 71 St. & W. Becher St.	21 years		May.09,1997
31	S. 71 St. & W. Lincoln Ave.	23 years		Nov. 2, 1995
32	S. 72 St. & W. Greenfield Ave.	7 years	Nov. 4, 1992	Mar.09,2011
33				
34	S. 73 St. & W. Greenfield Ave.	7 years	Nov. 20, 1992	Mar.09,2011
35				
36	S. 74 St. & W. Greenfield Ave.	7 years	Sept. 16, 1992	Mar. 09, 2011
37	S. 75 St. & W. Greenfield Ave.	7 years	Oct. 21, 1992	Mar. 09, 2011
38	S. 75 St. & W. National Ave.	2018 Nat'l CIP	May.13,1992	installed

\*\* Original controller installed Mar. 23, 1996

	<b>SIGNALIZED INTERSECTION</b>	<b>YEARS</b>	<b>DATE - EF140</b>	<b>DATE-EPIC</b>
40	S. 76 St. & W. Greenfield Ave.	7 years	Oct. 20, 1992	Mar.09,2011
41	S. 76 St. & W. Orchard St.	24 years		Dec. 7, 1994



# **CITY OF WEST ALLIS - CONVERSIONS**

42	S. 76 St. & W. Lapham St.	24 years		Dec. 7, 1994
43	S. 76 St. & W. National Ave.	2018 Nat'l CIP	1989	installed
44	S. 76 St. & W. Becher St.	22 years		Oct. 24, 1996
45	S. 76 St. & W. Lincoln Ave.	22 years		May.15,1996
46	S. 76 St. & W. Beloit St.	22 years		June 1996
47	S. 79 St. & W. Greenfield Ave.	25 years	June.01,1993	
48	S. 81 St. & W. Greenfield Ave.		Nov. 25, 1992	Mar 09,2011
53	S. 84 St. & W. Lapham St.	22 years		Oct. 15, 1996
54	S. 84 St. & W. National Ave. (North of RR Tracks)	23 years		Oct. 4, 1995
55	S. 84 St. & W. National Ave. (South of RR Tracks)	23 years		Sept. 26, 1995
56	S. 84 St. & W. Becher St.	23 years		Sept. 25, 1995
57	S. 84 St. & W. Lincoln Ave.	23 years		Oct. 28, 1995
58	S. 84 St. & W. Cleveland Ave.	22 years		Oct. 15, 1996
59	S. 84 St. & W. Beloit Rd.	23 years		June.08,1995
61	S. 90 St. & W. Lincoln Ave.			Aug. 19, 1998
62	S. 90 St. & W. National Ave./W. Becher St.		Jan. 9, 1991	installed
64	S. 92 St. & W. Becher			Aug. 21, 1998
65	S. 92 St. & W. National Ave.		Aug. 15, 1990	installed
66	S. 92 St. & W. Lincoln Ave.		Mar. 12, 1991	installed
67	S. 92 St. & W. Cleveland Ave.		Mar. 20, 1991	installed
68	S. 95 St. & W. National Ave./W. Lincoln Ave.		Feb. 6, 1991	installed
69	S. 102 St. & W. National Ave.		Jan. 18, 1991	installed
70	S. 108 St. & W. Lapham St.	21 years		Aug. 29, 1997
71	S. 116 St. & W. Lincoln Ave	21 years		Aug. 18, 1997
72	S. 124 St. & W. Cleveland Ave.	23 years		Jan. 18, 1995
73	S. 124 St. & W. Oklahoma Ave.	23 years	Aug. 21, 1991	Jan. 27, 1995
74	W. National Ave. & W. Cleveland Ave.	24 years		May.06,1994



# INVOICE

Customer Copy

Number: I573547

Date: 8/11/2017

Page: 1

5100 West Brown Deer Road • Brown Deer, WI 53223  
Phone (800) 236-0112 • tapconet.com • Fax (800) 444-0331

Bill To Customer # C389	City of West Allis 7525 W Greenfield Ave Rm G08 West Allis, WI 53214-4688 USA				Ship To:	City of West Allis Will call BROWN DEER, WI 53223 USA	
Your Reference	Shipped	Salesperson	Terms	Sales Order #	Freight	Ship Via	
	8/11/2017	Signal Service	Net 30 DAYS	SO553699	PREPAID AND ADD FR	WILL CALL	

Item	Item/Description	Ordered	Shipped	UM	Price	Extension
122-EL702RAW	Cabinet, EL-702 Unpainted 51"Hx30"Wx17"D	1.00	1.00	EA	1,264.00	1,264.00
122-TF5012	Terminal Facility TF-5012	1.00	1.00	EA	2,315.00	2,315.00
122-CPS102	Power Supply For TS2 Cabinet CPS105	1.00	1.00	EA	370.00	370.00
126478ST	ATC M62 Latest SEPAC / Latest NTCIP WISDOT Latest SEPAC / Latest NTCI	1.00	1.00	EA	2,710.00	2,710.00
404-MMU216EIP	Malfunction Management Unit, MMU2-16LEip use with traffic controller	1.00	1.00	EA	820.00	820.00
395-00700	BIU700 EDI	3.00	3.00	EA	217.00	651.00
122-00060	Detector Panel TS2 AFD11900P001	1.00	1.00	EA	264.00	264.00
122-00038	Harness BIU Unterminated ABW11956P060	1.00	1.00	EA	57.00	57.00
122-CDR100	Detector Rack TS2 CDR-100	1.00	1.00	EA	232.00	232.00
122-TF4050	Terminal Facility, TF4050 Power	1.00	1.00	EA	237.00	237.00
750-00001	Connector, NEMA A KPT06B22-55S	1.00	1.00	EA	164.00	164.00
134708	2 CH. DFLCT Rack TS2 Detector LMD622	1.00	1.00	EA	88.00	88.00
134708	Fan & Thermostat Kit 00100102001	1.00	1.00	EA	110.00	110.00
134708	MOV, SPA 100T Lightning Arrestor	1.00	1.00	EA	28.00	28.00
367-00003	Breaker 15 AMP QC1015	1.00	1.00	EA	41.00	41.00
102-00003	Grounding Lug PRESS.CONN. SLUH35 ILSCO	3.00	3.00	EA	3.85	11.55
173-2ST	Flasher Discrete Nema WisDot Model# SSF-86-3	1.00	1.00	EA	24.00	24.00
173-1ST	Loadswitch Discrete Nema WisDOT Model# SSS-86-3	4.00	4.00	EA	24.00	96.00
122-PAR2018	Relay Flash Transfer PAR 2018 W21ACPX-2 / 21XBPX	2.00	2.00	EA	24.00	48.00
068-00011	Terminal Block 4 Position	1.00	1.00	EA	2.85	2.85
068-00006	Switch DPDT 04M4777 Manu # 7565K5	4.00	4.00	EA	9.00	36.00
068-00007	Switch 3PDT 21F910 7702K1	1.00	1.00	EA	18.00	18.00
068-00008	Switch, DPDT Center Off 04M4774 Manu # 7563K4	1.00	1.00	EA	8.00	8.00
068-00010	Fuse Holder 63K9357 (OLD# 27F820)	1.00	1.00	EA	6.89	6.89
373-77771	In House Cabinet Work	1.00		EA		

For terms and conditions, please visit: <a href="http://www.tapconet.com/terms-and-conditions">http://www.tapconet.com/terms-and-conditions</a>	Merchandise	Discount	Tax	Down Payment	Total Due
	\$9,602.29	\$0.00	\$0.00		\$9,602.29



# Capital Improvement Request Form A-10

Date: 2/28/18	Department: DPW	Department Priority 17 of 20
Project Name: Traffic Lights	Location of Project: city wide	Prepared by: DPW-Electrical
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date: 2024

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$124,903.72					
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$ 124,903.72	\$	Over 5 year period (approx. \$25,000/yr)
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

## Assumptions used in estimate and fund usage:

2,206 LED traffic lights multiplied by \$56.62 each is \$124,903.72.

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

LED traffic lights were put in from 2004 to 2008 with an estimated lifespan of ten years. Unknown how much longer they will last.

# 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: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections

Does the project reduce Liability? ☐ No ☒ Yes, describe: provides traffic and pedestrian safety

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: LED lighting supports sustainability and increased efficiency.

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

Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the best methods for effective and efficient service delivery)

Each controlled intersection requires traffic lighting that would affect the proposed capital improvement.

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: It maintains the City's infrastructure.

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

Comments:



# Capital Improvement Request Form A-11

Date: 2/28/18	Department: DPW	Department Priority 11 of 20
Project Name: Induction Lighting	Location of Project: S. 67 St. to S. 76 St. on W. Rogers St.	Prepared by: DPW-Electrical
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date: 2019	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building

☐ Miscellaneous, describe:

## Cost Estimate derived from:

- ☐ Actual Estimate (attach) ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported **estimate from stocked items**

## Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$13,851					
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks) <b>street lights</b>	\$ 13,851	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	



Equipment	\$	\$	
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Assumptions used in estimate and fund usage:

38 lights multiplied by \$364.50 each 40W LED replacement is \$13,851

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

In an effort to reduce inventory stock and keep street lighting consolidated we would like to eliminate any and all induction lighting throughout the City and replace with LED.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☒ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☐ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☒ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes the project address a mandate? ☒ No ☐ Yes, describe:Does the project reduce Liability? ☐ No ☒ Yes, describe: increase public safetyDoes 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: LED supports sustainability and increased efficiency.

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

Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government

To increase lighting to full capacity. Current induction lighting is reduced by 50% due to age.

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

Comments:



# Capital Improvement Request Form<sub>A-12</sub>

Date: 2/28/18	Department: DPW	Department Priority 18 of 20
Project Name: Overhead Garage Door	Location of Project: Municipal Yard	Prepared by: DPW-Building and Sign
Duration: One Year		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #  
 Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building  
☒ Miscellaneous, describe: Overhead Garage Doors

## 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	\$9,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

Rough Estimate.

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

The door is 35 years old and has been repaired hundreds of times. All three other doors have been replaced.

# of Citizens/Businesses Impacted Per Year: ☒ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☐ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☒ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes 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:

When the door is inoperable for a day or two it slows down production.

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:





# Capital Improvement Request Form A-13

Date: 6/25/18	Department: Police	Department Priority 4 of 4
Project Name: Evidence Vehicle Storage (Pole Barn)	Location of Project: WAPD Main Station	Prepared by: DC Christopher Botsch
Duration: One Year		Need: Important
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Surveillance Cameras	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 04/01/19 End Date: TBD	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe: A pole barn to accommodate approximately 24 vehicles that are currently held as evidence of a crime or crash or a vehicle seized.

## Buildings & Facilities\*

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

## Cost Estimate derived from:

- ☐ Actual Estimate (attach) ☐ Limited Information ☐ Based on Similar Projects ☒ Not Supported
- (Information obtained from an older quote from a few months ago.)

## Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	TBD					\$30,100
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/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
TBD
<b>Project Description/Details: (attach additional sheet if necessary)</b>
<p>The Police Department is responsible for the safe storage of vehicles held as evidence or seized due to criminal activity. Many of these vehicles involved a motor vehicle crash where the exterior of the vehicle is no longer intact and the interior of the vehicle is exposed. In many cases, these vehicles need to be stored in doors. Our police garage is not of sufficient size to accommodate all of our police vehicles; therefore, storing non-police vehicles indoors takes up valuable space. In addition, this requires us to jockey cars on a regular basis to process vehicles and make room for our own cars.</p> <p>In addition, due to lack of a secure storage location, many of the vehicles are stored on the grass and on the driveway surrounding the police department. This area is not secure, and there was at least one instance of a person coming to the PD to retrieve their own vehicle (evidence) without express permission to do so.</p> <p>At present time, we have about 20 vehicles that are being held for various police purposes. The number typically hovers between 15 and 20 vehicles.</p> <p>We are requesting funding to request a pole barn to accommodate approximately 24 vehicles so that we can securely house vehicles held for police purposes without adversely affecting the storage and parking of our police vehicles. This will increase the longevity of our own vehicles that would otherwise be parked outdoors.</p>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input checked="" type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input checked="" type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Evidence must be properly secured. The District Attorney's Office directs us to maintain custody of many vehicles used in criminal activity.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Vehicles will be secured indoors and protected from the elements and theft or damage.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> 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: Economic Vitality and Sustainability
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Economic Vitality and Sustainability – This will allow us to safely and securely store evidence vehicles indoors in a place other than our PD garage. This will allow us to more effectively utilize the police garage and store more of our police vehicles indoors. This will increase the longevity of our vehicles that would otherwise be parked outdoors.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request Form A-14

Date: 2/28/18	Department: DPW	Department Priority 20 of 20
Project Name: Library Windows	Location of Project: West Allis Public Library	Prepared by: DPW-Building and Sign
Duration: One Year		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Window seals leaking	Desired Start Date: 6/1/2018 End Date: 8/1/2018

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☒ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$5,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

Rough Estimate.

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

Reduce air leakage, energy lost, and the ability to see out of windows clearly.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☒ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes 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: energy savings

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

Appearance of library will have more natural light. Windows are fogging up due to seal leakage.

#1 Image/Brand/Destination, #3 Citizen Engagement

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: Continued support to tax payers and residences.Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:



# Capital Improvement Request Form A-15

Date: 2/27/18	Department: Engineering Department	Department Priority 2 of 2
Project Name: Fire Station #3 Generator	Location of Project: Fire Station #3	Prepared by: Peter Daniels
Duration: One Year		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/19 End Date: 12/30/19

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☒ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	160,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	160,000					

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	15,000
Bidding	135,000
Construction Management	10,000
Misc. (List details)	
<b>Total Use of Funds</b>	<b>160,000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$ 160,000	\$ 0	0
Equipment	\$	\$	

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<p>Install new generator with sub base fuel tank and weatherproof enclosure to replace the existing generator manufactured in 1979. New generator will be connected to emergency loads in the station.</p>
<p># of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more</p>
<p>Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more</p>
<p># Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input checked="" type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more</p>
<p>Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more</p>
<p>Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:</p> <p>Our consultant recommended replacement due to its age and lack of spare parts available.</p> <p>Strategic Action 4-7 Develop a sustainable Capital Improvement Plan which includes equipment and facilities replacement cycles, and maintenance and repair plans</p>
<p>Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:</p>
<p>Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes</p> <p>Comments:</p>



# Capital Improvement Request Form A-16

Date: 2/21/18	Department: Fire	Department Priority 9 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 1	Prepared by: Mason Pooler
Duration: One Year	Need: Important	

Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #  
 Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	27,900					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

***The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.***

# 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:

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 debt policies? ☐ No ☐ Yes

Comments:





## West Allis Fire Department

Installing a 3/16" urethane cement floor with a chemical resistant topcoat on 3,100 square feet.

- We will remove existing coating.
- We will then shot blast and diamond grind to create a mechanical bond.
- We will then patch all holes and joints prior to floor installation.
- Epoxy Solutions will fix and redo steps and landing.
- We will then install the urethane cement and seed 100% with sand for strength and slip resistance.
- Once cured we will then apply a chemical resistant topcoat.
- Please allow 3 days for completion.

**\$ 27,900.00**



# Capital Improvement Request Form A-17

Date: 2/21/18	Department: Fire	Department Priority 8 of 18
Project Name: HVAC Replacement	Location of Project: Fire Station 3	Prepared by: Mason Pooler
Duration: One Year	Need: Important	

Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	15,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

***The current system is outdated an ineffective. Regulating temperatures in rooms is nearly impossible and we have been battling mold issues from excessive humidly for the past two 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 ☐ 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:

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:



# Capital Improvement Request FormA-18

Date: 2/21/18	Department: Fire	Department Priority 11 of 18
Project Name: Carpet Replacement	Location of Project: Fire	Prepared by: Mason Pooler
Duration: One Year		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #
- Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	65,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

***Our current fire stations were either built or remodeled 13-15 years ago. When built, they were outfitted with carpeting and the carpeting has become worn through normal wear and tear. Rather than replace the carpeting with new carpeting, we would like to replace the flooring with vinyl plank. In 2017, Fire Station 1 experienced a bed bug infestation, attributed to contaminated EMS equipment coming back into the fire station. It took weeks of treatments from a pest management company to eliminate the bed bugs. Eliminating carpeting in the fire stations would enable more thorough cleaning and reduce the risk of future infestations. Also, vinyl flooring should last longer than carpeting. Early price estimates to outfit all three stations with vinyl flooring and to replace worn sections of the Fire Administration building with new carpet is \$65,000.00.***

# 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:

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 debt policies? ☐ No ☐ Yes

Comments:

# Fire station carpeted areas

## Station 1

	<u>Length</u>	<u>Width</u>	<u>Sq foot</u>
Captain office	16.6	12	199.2
Lieutenant office	13	12	156
MIH office	13	10	130
Dorm	31	19	589
Day room	23	19.5	448.5
Watch office	15	13.5	202.5
Elevator	5.9	5	29.5
Total square foot			1754.7

## Station 2

	<u>Length</u>	<u>Width</u>	<u>Sq foot</u>
Watch office	16	10	160
Inspector office	17	12	204
Captain's office	20	13	260
Lieutenant's office	18	12	216
BC office	20	15	300
Hallway - 2nd floor	36	8	288
Day room	28	20	560
Library	13	8	104
Hallway off dayroom	22	5	110
Dorm	18	20	360
Dorm	17	38	646
Hallway - 3rd floor	50	5	250
Hallway - 3rd floor	10	2	20
Hallway - 3rd floor	11	5	55
Hallway - 3rd floor	12	6	72
Total square foot			3605

## Station 3

	<u>Length</u>	<u>Width</u>	<u>Sq foot</u>
Captain office	18	16	288
Lieutenant office	13	12	156
Dorm	17	36	612
Day room	18	24	432
Watch office	14	9	126
Total square foot			1614

Total carpeted square footage of all stations 6974

# Hahn's Badger Carpet Service, Inc.

---

11032 West Becher Street  
West Allis, Wisconsin 53227

November 27, 2017

West Allis Fire Department  
7332 W. National Ave.  
West Allis, WI 53214

RE: Station 3

Dear Dan:

We propose to remove the existing carpet and base, provide new 1/4" plywood underlayment, supply and install new Armstrong Natural Selection LVT and 4" vinyl base. The total cost would be Sixteen Thousand Sixty (\$ 16,060.00) dollars per the following breakdown:

42 cases Armstrong Natural Selection	\$ 7,220.00
Remove and dispose carpet	\$ 760.00
1/4" plywood underlayment	\$ 3,640.00
Install LVT	\$ 3,600.00
4" vinyl base and transition moldings	\$ 840.00

All labor is figured for regular daytime hours. Work areas must be clear of all furniture, equipment, and other trade workers.

Thank you for the opportunity to quote you on this project. If you have any questions please feel free to call me.

Sincerely,  
HAHN'S BADGER CARPET SERVICE, INC.



Robert S. Hahn  
General Manager

RSH/kg



# Capital Improvement Request Form A-19

Date: 2/21/18	Department: Fire	Department Priority 2 of 18
Project Name: Underbody Flush System	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Essential

Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	72,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	25,000



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

***In recent years, the fire department has had fire trucks experience premature levels of rusting. One major factor in this has been the switch from standard road salt to the use of other chemicals to melt ice. We have recently purchased several new vehicles and to assure they are maintain properly, we would like to install an underbody flushing system in each fire station that would clean the rigs underneath and treat with a product called "Salt Away" which chemically negates the corrosive action of commercial ice melting products. Early price quotes show these systems to be approximately \$72,000.00 for all three fire stations. The city has recently invested over two million dollars in new fire apparatus. Moving \$72,000.00 of unspent salary money from 2017 will help assure a long life for these expensive 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 ☐ 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 is a core responsibility of the city.

Is the project related to another capital project? ☐ No ☒ Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

How does the project relate to the City's Comprehensive Plan? ☒ No ☐ Yes, describe:

Project Name: \_\_\_\_\_ # 18- \_\_\_\_\_ CIP Priority: \_\_\_\_\_ of \_\_\_\_\_

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

Comments:



Power Wash Store  
2345 West Mill Road  
Glendale, WI, 53209  
Phone: (414) 351-9274

## Quote

Order No.: 010037  
Order Date: 9/12/2017  
Delivery Date:  
Expire Date: 10/12/2017  
Customer ID: 011913  
Salesperson: Bill

BILL TO:		SHIP TO:				
WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN		WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN				
CUSTOMER P.O. NO.		TERMS	CONTACT			
PHONE		Prepaid	Wilson, William			
FOB POINT		SHIPPING TERMS	SHIP VIA			
		Free Freight	UPS Ground			
NO.	ITEM	QTY.	UOM	PRICE	DISC.	EXTENDED PRICE

Group ID: A

1	HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A	1.000	EACH			
2	HY-AM603: HYDRO TEK HN SERIES HOUR METER	1.000	EACH			
3	HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS	1.000	EACH			
4	HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS	1.000	EACH			
5	1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8"	3.000	EACH			
6	6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS	3.000	EACH			
7	1436: LEGACY 100' BLACK 4500PSI HOSE	3.000	EACH			
8	C-EZTMP375: EZ COIL COX RETRACTABLE HOSE REEL 75' 3000PSI 3/8" HOSE	3.000	EACH			

NOTE: STAINLESS STEEL MODEL REEL ADDS \$600 TO COST OF EACH REEL. BUT LOOSE EZ COIL OPTION

9	HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A	1.000	EACH			
10	HY-AM603: HYDRO TEK HN SERIES HOUR METER	1.000	EACH			
11	HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS	1.000	EACH			
12	HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS	1.000	EACH			
13	1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8"	1.000	EACH			
14	6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS	1.000	EACH			
15	1436: LEGACY 100' BLACK 4500PSI HOSE	1.000	EACH			
16	C-EZTMP375: EZ COIL COX RETRACTABLE HOSE REEL 75' 3000PSI 3/8" HOSE	1.000	EACH			

NOTE: STAINLESS STEEL MODEL REEL ADDS \$600 TO COST OF EACH REEL. BUT LOOSE EZ COIL OPTION

17	HN35005E3G-R: HYDRO TEK HN SERIES ELECTRIC HOT WATER UNIT 4.3@3500 3PH 29A	1.000	EACH			
18	HY-HS219: STAINLESS BACK PANEL OPTION INSTALLED FOR HN MODELS	1.000	EACH			
19	HY-HS222: SUBSTITUTE SS FRAME FOR HN MODELS	1.000	EACH			

Continued...

Page: 1 of 3



Power Wash Store  
2345 West Mill Road  
Glendale, WI, 53209  
Phone: (414) 351-9274

## Quote

Order No.: 010037  
Order Date: 9/12/2017  
Delivery Date:  
Expire Date: 10/12/2017  
Customer ID: 011913  
Salesperson: Bill

BILL TO:			SHIP TO:			
WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN			WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN			
CUSTOMER P.O. NO.		TERMS		CONTACT		
PHONE		Prepaid		Wilson, William		
FOB POINT		SHIPPING TERMS		SHIP VIA		
		Free Freight		UPS Ground		
NO.	ITEM	QTY.	UOM	PRICE	DISC.	EXTENDED PRICE
20	HY-AM603: HYDRO TEK HN SERIES HOUR METER	1.000	EACH			
21	1931X: POWERWASHSTORE LABELED GUN SWIVEL 3/8"	1.000	EACH			
22	6292BC: BALL VALVE 3/8" COMPLETE WITH FITTINGS	1.000	EACH			
23	1436: LEGACY 100' BLACK 4500PSI HOSE	1.000	EACH			
24	1700: LEGACY PIVOT REEL 100'	1.000	EACH			
25	1582: WALL MOUNT FOR LEGACY PIVOT REEL	1.000	EACH			
26	HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER	1.000	EACH			
27	HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER	1.000	EACH			
28	HY-BGD10: HYDRO TEK HN SERIES 10" DRAFT DIVERTER	1.000	EACH			
29	HY-AEN60: REMOTE OPTION WALL MOUNT, FULL FUNCTION W/100' WIRE	2.000	EACH			
30	LABOR: PRESSURE WASHER PLUMBING AND LABOR	1.000	HOURL			
31	5277: HURRICANE PRO	1.000	EACH			
32	5277: HURRICANE PRO	1.000	EACH			
33	5277: HURRICANE PRO	1.000	EACH			
34	MISC: FREE STANDING PLATFORM FOR MACHINE --- STAINLESS STEEL	1.000	EACH			
35	MISC: ROOFING MATERIAL FOR EXHAUST VENTING	1.000	EACH			
36	MISC: ROOFING MATERIAL FOR EXHAUST VENTING	1.000	EACH			
37	MISC: ROOFING MATERIAL FOR EXHAUST VENTING	1.000	EACH			
38	MISC: ALL PLUMBING AND PIPES FOR ALL 3 LOCATIONS, TOTAL OF 5 DROP LOCATIONS AND GAS LINES--DROP LOCATION SCHEDULE 80 PIPE	1.000	EACH			
39	MISC: ALL ELECTRICAL CONNECTIONS	1.000	EACH			
40	MISC: 3 CHEM MANIFOLD SYSTEM FOR CHEMICAL APPLICATION	3.000	EACH			
41	2747: ACID INJECTOR 2.1	3.000	EACH			
42	SM-87101000: FLOW METER .6-5GPH	3.000	EACH			
43	1656: 8' JUMPER HOSE	13.000	EACH			
44	1213: ST-53 DUAL LANCE	4.000	EACH			

Continued...

Page: 2 of 3



Power Wash Store  
2345 West Mill Road  
Glendale, WI, 53209  
Phone: (414) 351-9274

## Quote

Order No.: 010037  
Order Date: 9/12/2017  
Delivery Date:  
Expire Date: 10/12/2017  
Customer ID: 011913  
Salesperson: Bill

BILL TO:		SHIP TO:	
WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN		WEST ALLIS FIRE DEPARTMENT 7332 W NATIONAL AVE WEST ALLIS WI 53214 United States of America Attn: KURT ZELLMANN	
CUSTOMER P.O. NO.		TERMS	CONTACT
PHONE		Prepaid	Wilson, William
FOB POINT		SHIPPING TERMS	SHIP VIA
		Free Freight	UPS Ground

NO.	ITEM	QTY.	UOM	PRICE	DISC.	EXTENDED PRICE
45	1005X: PWS WATER DRAGON SAFETY ORANGE HIGH PRESSURE SPRAY GUN	4.000	EACH			

Group ID A TOTAL 59,343.16

Group ID: AA

46	MISC: PERMIT CHARGES NOT INCLUDED	1.000	EACH			
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Group ID AA TOTAL 0.00

Sales Total:	59,343.16
Freight & Misc.:	0.00
Less Discount:	0.00
Tax Total:	3,323.22
Total (USD):	62,666.38



# Capital Improvement Request Form A-20

Date: 2/22/18	Department: DPW	Department Priority 9 of 20
Project Name: IT Dept. HVAC Retrofit	Location of Project: City Hall IT Dept.	Prepared by: DPW-Building and Sign/HVAC
Duration: One Year		Need: Essential

Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Stability of city network
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 09-01-2018 End Date: 10-01-2018

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☒ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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/\$200,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

Rough estimate.

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

Currently the climate control system feeding the City Hall IT Dept. server room and adjacent offices is original equipment to the bldg. 50 years old. Proposed retrofit would be a design change, to an industry standard that would support Heating/Cooling/Humidity demands based on current and future loads. In addition, redundancy for protection of failed equipment and protection of City's network. I would propose a separate server room with proper fire suppression equipment as well. Staff & Work stations should be located outside of server room. Primary implications of not replacing this equipment. 1. Equipment failure causing extreme heat load taking down City network servers. 2. High cost to install temporary equipment to cool servers. 3. 10-20% increase in cost if emergency replacement equipment to be installed. [6-12 week lead time in ordering equipment after P.O. is cut.] 4. Poor energy performance [wasting energy, higher utility costs]. Productivity loss, due to poor comfort conditions in work space. Note: This equipment runs 24/7 and has 100's of 1000's of run time hours.

# of Citizens/Businesses Impacted Per Year: ☒ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☐ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☒ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes the project address a mandate? ☒ No ☐ Yes, describe:Does the project reduce Liability? ☐ No ☒ Yes, describe: Possibility of City's network down. Production loss.Does the project require additional Staff or overtime? ☒ No ☐ Yes, describe:Does the project generate revenue? ☐ No ☒ Yes, describe: In a sense yes, lower utility expense.Support the City's Green Initiative? ☐ No ☒ Yes, describe: Energy savings.

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

The benefit is the protection of the City's network. Goal, lower utility bills, save energy. By way of replacement of inefficient and antiquated equipment.

Is the project related to another capital project? ☐ No ☒ Yes, describe: IT Dept. needs to be redesigned to accommodate new HVAC retrofit.How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Continued support to tax payers.Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:



# Capital Improvement Request Form A-21

Date: 3/2/18	Department: Development	Department Priority 1 of 12
Project Name: Dog Park	Location of Project: TBD focused upon 1 of 2 locations: WeEnergies Land (west of reservoir park) and/or behind the WAPD (City land)	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: 2 Possible Locations, work groups being established, \$10,000 contribution to date from FIRE	Desired Start Date: 2019 End Date: 2019	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	60000					60000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	60000					60000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	10000
Bidding	2500
Construction Management	7500
Misc. (List details) materials and installation	40000
<b>Total Use of Funds</b>	<b>60000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 60000	\$	
Property	\$	\$	
Equipment	\$	\$	



## Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan identified the desire for a dog park and recommended implementation at two potential locations in 2016. Those parks have not yet been installed. The estimated budget for one park was detailed at \$52,200 (@Honey Creek Park).

Since this time, the Mayor and Development Department have conducted two public informational meetings and the location has been refocused to two possible locations: 1)WeEnergies Land (west of reservoir park); and, 2) behind the WAPD (City land).

This capital budget request seeks funding for 1 of 2 parks. However, the parks could be developed simultaneously but will largely depend upon obtaining detailed cost estimates and funding.

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

The Comprehensive Park and Outdoor Recreation Plan details the desire and need for dog parks in West Allis. Since 2017-18 CIP, the City has conducted public informational meetings attracting interest in establishing working groups toward planning and fundraising. Two possible locations have been focused upon: WeEnergies Land (west of reservoir park) and behind the WAPD (City land). The parks could be developed simultaneously or independently, but will largely depend upon obtaining detailed cost estimates and funding.

The 4 acre WeEnergies site is estimated cost of \$70,000 and the 2-3 acre site behind the WA Police station is estimated to be about \$60,000

Park amenities would include perimeter fencing, double gates, signage, benches, trash receptacles, picnic tables and a portable restroom. Specific design details and park components would be driven by internal and neighborhood feedback.

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

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

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

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

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

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

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

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

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

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

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

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

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

current and anticipated demand of the City's residents of all ages and physical abilities.

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

Comments:



# Capital Improvement Request Form A-22

Date: 3/2/18	Department: Development	Department Priority 4 of 12
Project Name: Burnham Pointe Streetscape	Location of Project: W. Burnham St. (approx S. 56 St. - S. 62 St.)	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2019 End Date: 2019	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	150000					150000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	150000					150000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	12500
Misc. (List details)	115000
<b>Total Use of Funds</b>	<b>150000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	150000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Burnham Pointe-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 ☐ 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: Staff would be involved in the design and implementation of projects.

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: This project would preserve neighborhood, support economic investment and develop attractive public infrastructure.

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure.

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

Comments:



# Capital Improvement Request FormA-23

Date: 3/2/18		Department: Development		Department Priority 5 of 12		
Project Name: Boulevard & Gateway		Location of Project: Citywide		Prepared by: Steven Schaer		
Duration: Multi Year				Need: Important		
Type of Project: New			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none			Desired Start Date: 2019 End Date: 2023			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input checked="" type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input checked="" type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
<b>Estimated Total Project Amount:</b>						
<b>Sources</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
General Fund	50000		50000		50000	150000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
<b>Total</b>	50000		50000		50000	150000
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design	10000					
Bidding	5000					
Construction Management	10000					
Misc. (List details)	125000					
<b>Total Use of Funds</b>	150000					
<b>CIP Category</b>						
<b>Specify Type/Use</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Ongoing</b>			
Infrastructure (Streets/Sidewalks)	150000	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Assumptions used in estimate and fund usage:
Boulevard and Gateway Beautification - Costs based on known knowledge of similar landscaping projects. Final costs to be determined based on location and scale or project.
<b><i>Project Description/Details: (attach additional sheet if necessary)</i></b>
The City's boulevards and gateways present a lasting image to both passers-by and neighborhood residents. Beautification of these areas would aim to boost our regional reputation, and attract and retain residents. Potential projects include increased landscaping, signage, lighting and art.
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Staff would be involved in the design and implementation of projects.
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Projects could involve storm water management efforts, which have an added benefit of beautification.
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 aesthetic and perceptive image of West Allis. The project impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-6 Community streetscape; 1-11 Image elevation; 2-1 City-wide beautification; 2-4 Complete streets; and, 2-5 Improved open space and art.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Aiming to make West Allis a more desirable experience, this project would support neighborhood stabilization/growth, open space improvements and aesthetic infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request FormA-24

Date: 3/2/18		Department: Development		Department Priority 7 of 12		
Project Name: Beloit Road Senior Housing		Location of Project: 73 <sup>rd</sup> and Beloit		Prepared by: Patrick Schloss		
Duration: Multi Year				Need: Essential		
Type of Project: Replacement			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date: Spring 2019 End Date: Fall 2022			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input checked="" type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
<b>Estimated Total Project Amount:</b>						
<b>Sources</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	40000	40000	40000	20000		
Total						
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management			40000 for 2 buildings of the 9 bldgs needed			
Misc. (List details)						
<b>Total Use of Funds</b>						
<b>CIP Category</b>						
<b>Specify Type/Use</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Ongoing</b>			
Infrastructure (Streets/Sidewalks)	\$	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

<b>Project Description/Details: (attach additional sheet if necessary)</b>
Replace 2 roofs
# of Citizens/Businesses Impacted Per Year: <input checked="" type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input type="checkbox"/> None <input checked="" type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input checked="" type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input checked="" type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: financing required maintenance
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: reduces risk of leaks or deferred maintenance
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: #4 Economic Vitality and Sustainability and Goal #2 Quality-of-Life
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:  Goal #2 Quality-of-Life
Is the project related to another capital project? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe: 2020 Roof Replacement
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Preservation of Affordable Senior Housing Project
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:





# Capital Improvement Request Form A-25

Date: 3/2/18	Department: Development Department , Community Development Division	Department Priority 12 of 12
Project Name: Downtown Banner Poles	Location of Project: Downtown West Allis	Prepared by: Patrick Schloss
Duration: On-going		Need: Important
Type of Project: New		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 2019 End Date: 2020

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building

☐ Miscellaneous, describe:

## Cost Estimate derived from: Design Firm - \$250,000 (estimate without design)

- ☐ 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	\$50,000	\$200,000				250000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	50000	200000				250000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design Hiring a firm to design and spec project	\$50,000
Bidding	
Construction Management Oversee installation and bid	\$25,000
Misc. (List details) Construction and Installation	\$175,000
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 250000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

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

For the better part of the last 5 to 0 years, the Downtown West Allis Business Improvement District has advocated for the installation of a banner system that would cross Greenfield Avenue. The concept is often visible in rural community downtowns or as presented in the examples below. The concept is very early and for full plans need to be developed. However, the project should be incorporated in the Capital Improvement Plan to address the Downtown need for continued promotion of community events, further confirmation of an established district, and the opportunity to promote the image or brand of the community to over 17,000 vehicles per day.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes 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:

4-4 Actively engage citizens and community stakeholders to identify the areas/facilities/assets to market the City of West Allis as a leading place to start a business or relocate a business or public organization; develop and implement plan based on results.

Building better communication and awareness for community events.

3-8 Create Neighborhood Association Council to strengthen neighborhoods and neighborhood associations, provide information regarding needed commercial and residential code compliance and other factors negatively impacting neighborhoods

Supports the Downtown BID to provide continued revitalization to a commercial corridor

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:



# Capital Improvement Request Form A-26

Date: 2/28/18	Department: Water Utility	Department Priority 01 of 20
Project Name: Pumping Station Update	Location of Project: Pumping Stations	Prepared by: DPW-Water
Duration: On-going	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: possible hard wiring of internet	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2018 End Date: 2022	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☒ Roof ☒ Windows ☒ HVAC ☒ Electrical ☒ Restroom ☒ Carpeting, Tiles, W&W Coverings ☒ ADA ☐ Remodeling ☐ New Building
- ☒ Miscellaneous, describe: building will require numerous upgrades based on the facility needs assessment report

## 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
<b>Total Use of Funds</b>	<b>\$500,000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$ 500,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

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

Repair numerous updates based on the facility needs assessment study.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☒ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☒ \$50,000 or moreDoes the project address a mandate? ☐ No ☒ Yes, describe: Some of the updates are mandated by ADA requirements and the Wisconsin DNR.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: By replacing oversized pumps and changing operational procedures, we will be able to conserve electrical energy.

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

With updated facilities and procedures, we will be able to increase the longevity of our pumping equipment.

They following strategic goals are being met: 2-7, 4-2, 4-7

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: Maintain a high level of service at an affordable rate while maintaining system reliability and water quality.Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:



Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 300,000	\$	

## Assumptions used in estimate and fund usage:

6. \$200,000 in 2018 and \$550,000 in 2019-2023, for a total of \$750,000.

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

Software designed to assist the Department of Public Works manage its infrastructure and asset-related data with the assistance of field inspections, asset management, work-order requests, lifecycle management of city assets, condition of assets and providing budget and replacement reporting and planning. This purchase would provide the Department the tools it needs to transfer its current management processes to a paperless, streamlined system that increases efficiency and decreases operating downtime.

Funding for initial purchase in 2018 would be from CIP funding of \$200,000.00. Request is for additional years (4) for maintenance, see attached pricing from IT.

# 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: Will assist in documentation used for reporting compliance.

Does the project reduce Liability? ☐ No ☒ Yes, describe: Assist in documentation of city efforts taking corrective actions. Assists with mandated DNR and/or city ordinance compliance.

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: Provides a paperless, more efficient communication of work request within various departments.

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

**Strategic Goal #1 – Image/Brand/Destination**

- Mobile App and Citizen Engagement App can be tailored with City branding

**Strategic Goal #2 – Quality of Life**

- Transition to a more proactive infrastructure management approach while maintaining a high level of public service

**Strategic Goal #3 – Citizen Engagement**

- Citizen Request Portal: Allows citizens to enter service requests online or via app
  - Multiple instances of the Citizen Engagement Portal can be set up if needed
  - Simple to use (3 questions only)
    - Who are you?
    - Where is the issue?
    - What is the problem?
- Communication/Notifications:
  - Requesters can get notifications when there is an update or resolution to the issue

**Strategic Goal #4 – Economic Vitality and Sustainability**

- Execute long-term financial planning
  - Capital improvement
  - Condition assessments to prioritize replacement
- Improve asset data collection, capture performance data, and enable powerful analytics
- Manage data to efficiently sustain operational processes and keep costs low
- Automate inspection cycles and standardize data collection processes, this providing better data for later analysis
- Reduce total cost of ownership and transactional process costs through complete asset life cycle management

**Strategic Goal #5 – Excellence in Government**

- Both desktop and app versions are simple to use
- Platform solution for multiple departments and division
  - Comprehensive solution for Fleet
  - Best solution for Water, Sanitation & Streets, Electrical, Inventory, Building & Sign, and Forestry
  - Could be utilized City Wide in the future
- Run standard and customized reports with drill-down capabilities and graphical representations
- Inventory
  - Barcoding
- Optimize cross-functional divisions by reducing the number of processes needing management
- Easy configuration and decreased IT infrastructure
- See a quick, high-level visual overview of your assets through layered maps and Esri integration
- Turn data into actionable information using embedded dashboards, maps, and reports that enable informed decision making
- Manage the entire life cycle of all your infrastructure, fleet, and facilities with a single Enterprise Asset Management system
- Eliminate duplicate data entry and empower mobile employees by taking your asset management system anywhere

Is the project related to another capital project? ☒ No ☐ Yes, describe: Previous requests submitted for purchase.

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Assist in the sustainability of the City's infrastructure.

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

Comments:





# Capital Improvement Request FormA-28

Date: 2/28/18	Department: DPW	Department Priority 07 of 20
Project Name: Cable Fault Locator	Location of Project: city wide	Prepared by: DPW-Electrical
Duration: Multi Year	Need: Essential	

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date: 2019

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$26,275					
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$ 26,275	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

See attached estimate of preferred model

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

This equipment would be used in locating faults in underground street light cables throughout the City. The City's street light cable becomes damaged or has faults in the circuit causing a section of the City to be without street lights. This equipment would assist staff in identifying where that fault in the street cable is so staff can repair it.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime Savings (in hours) Per Year: ☐ None ☐ 1-99 hours ☐ 100-259 ☐ 260-519 ☐ 520-1039 ☐ 1040-2080 ☒ 2081-4160 ☐ 4160 or more (if done manually labor is undetermined)# Employees impacted per year: ☒ None ☐ Less than 5 ☒ 5-24 ☐ 25-49 ☐ 50-99 ☐ 100-250 ☐ 250-500 ☐ 501 or moreCost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☒ \$50,000 or moreDoes the project address a mandate? ☒ No ☐ Yes, describe:Does the project reduce Liability? ☐ No ☒ Yes, describe: maintains street lighting for safe traffic, increases visibility, reduces potential injury to employeesDoes 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:

Goal #1 Image/Brand Destination, Goal #2 Quality of Life, Goal #3 Citizen Engagement, Goal #4 Economic Vitality and Sustainability, Goal #5 Excellence in Government

This cable fault locator would replace a 40 year old existing locator. Parts have become unavailable at this time.

Is the project related to another capital project? ☐ No ☒ Yes, describe: any and all CIP contracted work has a potential to cause a fault in the City's street light cablesHow does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: It maintains the City's infrastructure.



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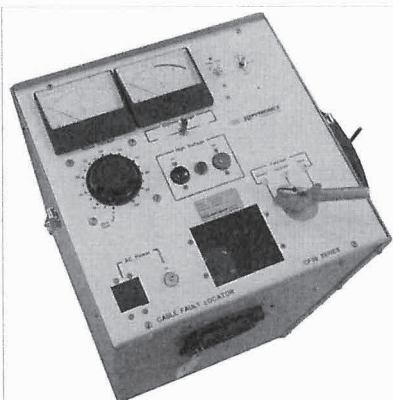
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## Hipotronics CF30-8 High Voltage Cable Fault Locating Power Supply 15kV Capacitive Discharge

**HAEFELY**  
**HIPOTRONICS**

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Mitchell Part Number: HIP-CF30-8-A

Availability: Typically In stock - Call if Urgent!

\$26,275.00

Qty: 1

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### Quick Overview

Hipotronics CF Series test systems for fault locating of primary cables consist of a dc proof tester, a burner and a capacitive discharge fault locator (thumper). The CF30-8 has a continuously adjustable impulse rate from three to thirty seconds. Test ratings are a 30 kV dc proof test voltage, a 50 mA burn current and a 0-15 kV dc capacitive discharge.

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### BRAND

[AEMC](#)[Fluke](#)[HD Electric](#)[Megger](#)[Salisbury](#)[Shimpo](#)[SKF](#)

Product Description [Additional Information](#) [Product Tags](#)

Hipotronics CF Series test systems for fault locating of primary cables consist of a continuously adjustable 0-30kV dc proof tester, 50mA burner and a continuously adjustable 0-15kV capacitive discharge (thumper).

### Features:

Self-contained proof tester, burner and thumper  
Proof tests up to 30kV  
Burn current up to 50mA  
Impulse (thumper) energy up to 900 joules  
Automatic and manual thumping mode  
Operable from line voltage, generator or inverter  
50 feet high voltage shielded output cable  
10 feet grounding cable  
Zero start safety interlock  
External safety interlock  
Mode indicator lights  
Electrically operated shorting solenoids with mechanical output ground assurance



# Capital Improvement Request Form A-29

Date: 2/26/18	Department: DPW	Department Priority 16 of 20
Project Name: Emerald Ash Borer Preemptive Removal Street Tree Replacement Planting	Location of Project: City Wide	Prepared by: DPW-Forestry
Duration: On-going	Need: Essential	
Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Increased Ash removals to 200 additional tree per year	Desired Start Date: 2019 End Date: 2024	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building
- ☒ Miscellaneous, describe: City of West Allis Urban Forest

## 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	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$93,750
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/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
The average cost of the trees bid for the spring of 2018 is \$83.00. Need to plant 200 replacement trees from additional preemptive ash removals equals \$16,500. Tree stakes wire, straps and fertilizer \$2150. Total \$18,750/year. (See attachment)
<b>Project Description/Details: (attach additional sheet if necessary)</b>
The replacement tree planting program is currently behind by approximately two years. This planting deficiency is being further exacerbated by the removal of an additional 1000 poor quality ash trees and ash trees under utility wires at a rate of 200 trees per year to reduce our liability of trees subject to Emerald Ash Borer. Forestry is currently treating 3300 high quality ash trees to prevent Emerald Ash Borers from killing them.
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input checked="" type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input checked="" type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Taking corrective measure before Emerald Ash Borer strikes all at once causing great expense at one time.
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: "Preemption of Emerald Ash Borer". "become a showplace to experience real world examples of environmental stewardship by meeting or exceeding state and federal environmental regulations" West Allis has been actively managing the Emerald Ash Borer since 2009. We are treating 3300 trees for the prevention of EAB and are preemptively removing 1000 poor quality Ash trees at a rate of 200 trees per year. All work is done according to all state and federal guide lines. Our master street tree planting programs species diversification showcases our program as an example for other communities and residents.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:  The planting of street trees will help to develop city-wide beautification of residential and commercial corridor and unify a common community streetscape which welcomes visitors, residents and stakeholders. Strategic Goal 1-6 & 2-1.Planting trees in Parks will beautify and provide shade in City Parks. Strategic Goal 2-5.
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Chapter 7: Trees are important components of a community's green infrastructure. A healthy population of trees offers substantial environmental benefits, including cleaner air and water, cooler temperatures, quieter streets and wildlife habitat. In addition, there is evidence linking trees to healthier patterns of individual and neighborhood functioning. The presence of trees can be a decisive factor in the extent to which residents actually use and take ownership of residential spaces. Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Business districts with trees are considered more desirable and are thought to have more desirable goods and services. West Allis became a Tree City U.S.A. in 1976 and continues to maintain the management criteria.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

	<b>Replacement tree Planting - Emerald Ash Borer Peemptive ash tree removals</b>			
		<b>quant</b>	<b>unit cost</b>	<b>total</b>
	Average cost per Tree Spring 2018 (\$83 x 200 trees)	200	\$83.00	\$16,600.00
	Tree Stakes (2 per tree = 400 stakes)	400	\$3.80	\$1,520.00
	Tree Straps (2 per tree = 400 straps)	400	\$1.00	\$400.00
	Tree Wire ( 2 x 1/4 mile spools)	2	\$25.00	\$50.00
	Fertilizer Tabs (3 per tree = 600 tabs)	600	\$0.30	\$180.00
				\$18,750.00

Date: 2/26/18	Department: DPW	Department Priority 19 of 20
Project Name: Boulevard Landscape Bed Consolidation	Location of Project: City wide locations with center medians. Focal point entrances to the City.	Prepared by: DPW-Forestry
Duration: On-going	There are approximately 24 locations scheduled for consolidation, if two Boulevards or four large beds are done per year it will take about 6 years to complete.	Need: Important

Type of Project:	On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes: This project was funded in 2017 and 2018 through salary savings imitative, which are no longer available.	Desired Start Date 2019 End Date: 2026	

☐ Local Streets, include taser ratings

☐ Major Streets   ☐ Pavement Repair   ☐ Storm Sewer   ☐ Sanitary Sewer   ☐ Water Main   ☐ Parking Lot   ☐ Street Lighting   ☐ Sidewalks & Bike Trails   ☐ Alleys

☐ Bridge (Inspect. & Repair)   ☐ Traffic Controls – Intersections

☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #  
 Briefly describe:

☐Roof ☐ Windows ☐ HVAC ☐Electrical ☐ Restroom ☐Carpeting, Tiles, W&W Coverings ☐ADA ☐Remodeling ☐ New Building

☐Miscellaneous, describe:

☒ 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	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700	\$68,500
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	

<b>Total Use of Funds</b>	<b>Landscape materials; stone/pavers, irrigation, plants</b>
---------------------------	--

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

## Assumptions used in estimate and fund usage:

The average cost of four Boulevard beds consolidation in fall of 2017 was used to determine the cost of each new large bed to be created is \$3,425. The savings realized from the elimination of the small beds was determined by calculating the total cost of labor, equipment, plant material, and water for all small beds divided by 178 small to determine a per bed cost. That cost is multiplied by the 21 beds eliminated in 2017 is \$9,533. (see attachments)

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

The West Allis Boulevard system is composed of the center median in many of our main thoroughfares. These center medians contain many small to medium sized landscaped beds distributed along the length of the boulevard. These beds require a variety of maintenance activities. They are all edged, mulched and have fertilizer/herbicide applied annually. The majority of them are irrigated, requiring start up in Spring, maintenance during the year and winterization in Fall. Most are manually turned on and off several times per week depending the type of plants they contain (annual flowers require more water than shrubs or perennials) and amount of rainfall. Annual flower beds are supplemented with leaf compost, tilled, planted, then weeded and irrigated weekly. The beds containing perennial flowers are deadheaded regularly and divided as needed. The shrubs are pruned annually. This requires multiple visits by various fulltime and seasonal staff to about 178 different landscaped beds. Forestry has begun the consolidation of the multiple small beds landscaped beds into one major stunning bed at each end of a length of Boulevard, or 24 very large beds. We are not reducing our commitment to the beautification of the City, just increasing the efficiency and reducing the cost of maintenance and materials. Each bed would contain trees, shrubs, perennials and annual flowers and be irrigated by automatic battery driven controllers utilizing drip and standard irrigation to realize water and labor savings and fewer replacement plantings due to lack of water. This focus on fewer very large landscaped beds will created a more efficient use of staff and equipment time and yielding a stunning visible impact on the focal entry points to the City.

# 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 (see attached)

# 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 (see attached)

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

Does the project reduce Liability? ☐ No ☒ Yes, describe: Less boulevard landscape beds to maintain equates to less exposure to vehicular traffic reducing potential accidents.

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

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

Support the City's Green Initiative? ☐ No ☒ Yes, describe: "Sustainable environment by implementing resource conservation": Reduced water usage; fewer landscaped beds results in less water usage. Utilizing more efficient automatic battery controlled drip irrigation for additional water savings.

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

This project will assist in the development of a city-wide residential and commercial corridor, common community streetscape which welcomes visitors, residents and stakeholders and elevates the Cities image. Goals 1-6. And 1-11. It will also improve city-wide beautification, site landscaping and infrastructure improvements, Goal 2-1.

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:

Chapter 1: Building of community identity by revitalizing main streets and enforcing design standards. Chapter 7: Views of vegetation have been shown to reduce stress, improve healing, and reduce driving frustrations and aggression. Chapter 3(5). Transit corridors, when properly planned and coordinated, can help organize metropolitan structure and revitalize urban centers.

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

Comments:



		<b>BOLUEVARD CONSOLIDATION</b>		
<b>Boulevard Consolidation - 76th St</b>				
Vendor		Materials	Unit Cost	Cost
Halquist	296.00	Pavers	5.45	\$1,613.20
	12.40	Pavers	6.2	\$76.88
	7.07	Lannon Stone	216	\$1,527.12
	5.00	pallet charge	5	\$25.00
		delivery		\$300.00
				\$3,542.20
Menards	1870.00	pavers sienna	0.37	\$691.90
	424.00	pavers (returned)	-0.37	-\$156.88
				\$535.02
Certified		6 yds #1 Washed stone		\$171.00
		delivery		\$68.00
				\$239.00
Lemke	7.90	Lannon irregular	115	\$908.50
	2.75	Lannon Outcropping	85	\$233.75
		delivery		\$179.00
				\$1,321.25
		Plants		\$1,884.30
				\$7,521.77
<b>Boulevard Consolidation - Beloit Rd</b>				
Vendor		Materials		Cost
Menards	1440.00	pavers charcoal	0.37	\$532.80
	227.00	pavers (returned)	-0.37	-\$83.99
				\$448.81
Lemke	24.25	16"-24" Granite Boulders	80	\$1,940.00
		delivery		\$130.00
				\$2,070.00
	1.89	16"-24" Granite Boulders	80	\$151.20
	5.01	6"-10" Granite Boulders	80	\$400.80
		delivery		\$90.00
				\$642.00
	3.02	Heritage stone	72	\$217.44
		delivery		\$90.00
				\$307.44
	3.00	heritage stone	72	\$216.00
				\$216.00
				\$3,963.20
				\$3,684.25

		<b>BOLUEVARD CONSOLIDATION</b>		
		<b>Miscellianous Materials</b>		
Menards	14.00	edging 8'	9.99	\$139.86
	1.00	4x100" correg tubing socked	47.72	\$47.72
				\$187.58
		<b>Miscellaneous Irrigation Supplies</b>		
Vendor		Materials		Cost
Reinders				
	12.00	tlsov techline line shout off barb x barb (bag 10)	\$2.90	\$34.80
	4.00	PSIM40x100 Pres Reg 40PSI 1" Med Flow2.0-15.0	\$17.62	\$70.48
	4.00	181014-kit 10" round valve box w/green cover	\$15.62	\$62.48
	4.00	181014 10" round valve box-blk (PK150) (part of kit)	\$0.00	\$0.00
	4.00	184001 green 10" round cntrl valve T-top lid (PK500) (part of kit)	\$0.00	\$0.00
	14.00	EZF-01-04 1" elect MXB NPT without flow control (PK10)	\$17.98	\$251.72
	14.00	DCLS-P DC latching solenoid assemb (PK12)	\$20.74	\$290.36
	14.00	118-5982 Assemb top solenoid 24VAC 60 HZ solder	-\$15.08	-\$211.12
				\$498.72
Sprinkler Supply				
	8.00	Valve box covers 14" x 19" (NDS 113BC)	15.52	\$124.16
	1.00	17mm insert coupling(25pack)	14.25	\$14.25
	1.00	100' blank drip TLCV001-Cv	15.69	\$15.69
	4.00	250' .9Gph 12" spacing TLCV9-12025	71.28	\$285.12
				\$439.22
Plumbers Stock				
	4.00	Toro 220-26-64 1" Electric Brass Valve (190258)	131.93	\$527.72
	4.00	ToroDCLS-P Dc Latching Solenoid (190271)	20.09	\$80.36
	4.00	Toro DDCWP-4-9V Waterproof Battery-Operated Controller, 4 Station (190299)	90.11	\$360.44
	4.00	Toro T-ALFD10150-L Inline "Y" Disc Filter 1" (190479)	21.9	\$87.60
				\$1,056.12
		misc		\$300.00
		copper blow out, riser		
		1' x200' poly-pipe		
		6-12 heads 570		
		fittings, nozzles, clamps		
				\$2,294.06
			total	\$13,687.66
		cost per bed( four beds)		\$3,421.92

BOULEVARD LANDSCAPE BED CONSOLIDATION COST SAVINGS												
178 Boulevard Landscaped Beds												
Full Time							Seasonal					
equip	hrs.	rate	total				equip	hrs.	rate	total		
			\$31,594.00				pick-up	234	\$3.91	\$914.94		
							1ton	330.5	\$5.66	\$1,870.63		
							tiller	80	\$1.60	\$128.00		
							edger	80	\$1.93	\$154.40		
										\$3,067.97		
Labor	hrs.	rate	total				Labor	hrs.	rate	total		
	1471.855	\$24.80	\$36,502.00					964	10	\$9,640.00		
			\$68,096.00							\$12,707.97		
\$68,096.00	divided 178 beds		\$382.56				\$12,707.97	divided 178 beds		\$71.39		
Total cost per bed for maintenance & equipment for full time & seasonal employees								\$453.95				
Cost savings from 21 small beds eliminated when converted two boulevards to create 4 large beds									\$9,533.05			
Time savings												
	Full Time						Seasonal					
	hrs.	beds	total				hrs.	beds	total			
	1472	178	8.27				964	178	5.42			
1472 hours divided by 178 beds		equals 8.27 hrs./bed				964 hours divided by 178 beds				equals 5.42 hrs./bed		
Total time per bed for maintenance & equipment for full time & seasonal employees								13.69 hrs.				
Total time savings from 21 small beds eliminated when converted two boulevards to create 4 large beds										287.39 hrs.		

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2019 DPW GENERAL FLEET</b>						
11 ft. Poly Truck Plows (4)	1998	\$28,000.00	2013			\$46,000.00
#2698 concrete saw	2003	\$13,810.00	2015			\$36,000.00
#184 - SUV	2009	\$17,050.00	2019			\$25,400.00
#813 - Refuse Packer	2000	\$113,620.00	2012			\$260,000.00
#2469 - Wing Blade Plow	2008	\$9,903.00	2018			\$15,500.00
#2470 - Wing Blade Plow	2009	\$10,330.00	2019			\$15,500.00
#1666 directional drill	2002	\$50,000.00	2014			\$197,750.00
		\$242,713.00				\$596,150.00



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

Equipment	\$	\$	
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Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

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

We have a fleet of about 70 vehicles, about 30 of them which are marked. The marked vehicles are replaced based on a rotation. Based on past budgets, there has been no funding mechanism to replace investigative squads. While the investigative squads are used less and will last far longer than marked squads, they do still need to be replaced. Current investigative vehicles are 8-9 years old. We have about 10 investigative squads. We would like to rotate (2) per year.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime 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 moreCost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes 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:

Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Rotating out the older squads also maintains a fresh look and a professional image. Police vehicles are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

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:



# Capital Improvement Request Form<sub>A-33</sub>

Date: 3/5/18	Department: Police	Department Priority 1 of 3
Project Name: Marked Squads	Location of Project: Police	Prepared by: C. Botsch
Duration: One Year		Need: Essential

Type of Project: Marked Squads	Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: In-Squad Computer and camera set-up
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In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 01/01/2019 End Date: 12/31/2023
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## Engineering/PW Improvements (Infrastructure)\*

☐ Local Streets, include taser ratings

☐ 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: 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.

## Buildings & Facilities\*

☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other (PD Budget)	\$240,000.00	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000.00
Total						

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

Pricing is obtained from past vehicle purchases and corresponding equipment and set up costs.

**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.

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☒ 10,000 or moreTime 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 moreCost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or moreDoes 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:

Image/Brand/Destination, Quality of Life, Economic Vitality and Sustainability - Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

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:





# Capital Improvement Request Form A-34

Date: 3/6/18	Department: Police	Department Priority 2 of 3
Project Name: Fingerprint Capture Systems	Location of Project: WAPD (+Satellite)	Prepared by: Capt. Steve Beyer
Duration: Multi Year		Need: Essential

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Installation/maintenance/repair
------------------------------	---

In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/19 End Date: TBD
--	--

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings
- ☐ 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: Electronic Fingerprint Capture Systems for capturing fingerprints of subjects arrested by WAPD.

## Buildings & Facilities\*

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

## Cost Estimate derived from:

- ☐ Actual Estimate (attach) ☒ Limited Information ☐ Based on Similar Projects ☐ Not Supported
- (Information obtained from an older quote from a few months ago.)

## Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	30,100					\$30,100
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/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

## Assumptions used in estimate and fund usage:

In year 1, approximately \$30,100 will be used to purchase 2 fingerprint capture systems (1 for the main PD and one for the satellite PD). (Approximately \$4500 will be used in subsequent years to cover annual maintenance of the systems. The \$4500 will be covered in the PD's annual budget.)

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

WAPD is required by the State of Wisconsin to capture fingerprints of certain individuals taken into custody for various offenses. WAPD chooses to capture fingerprints of other individuals who are taken into custody for various reasons, the purpose of which is to provide effective law enforcement. WAPD's current electronic fingerprint capture systems were purchased in approximately 2010. Several components of the current systems are not eligible for maintenance coverage anymore because of the age of the components. WAPD seeks to replace the 2 current systems with 2 new systems.

# 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: WAPD is required by the State of Wisconsin to capture fingerprints of certain individuals taken into custody for various offenses.

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: Electronic, paperless.

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

Excellence in Government

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-Excellence in Government; Environmental Sustainability-Electronic/Paperless

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

Comments:



# Capital Improvement Request Form

A-35

Date: <b>July 9, 2018</b>	Department: <b>Communications</b>	Department Priority <u>1</u> of <u>1</u>
Project Name: <b>City Building Digital Signage Program</b>	Location: <b>City Buildings</b>	Prepared by: <u>Jon Matte</u>
Duration: <input checked="" type="checkbox"/> One Year <input type="checkbox"/> On-going <input type="checkbox"/> Multi-Year _____ # of Years		Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired
Type of Project: <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input type="checkbox"/> On-going		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: <small>Computer hardware/software/network connectivity</small>
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, modified _____	If approved - Estimated Start Date: <u>Q2-2019</u> End Date: <u>Q3-2019</u>	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe: \_\_\_\_\_

## Buildings & Facilities\*

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

## Cost Estimate derived from:

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

## Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	TBD					
Total						

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

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

Implement digital signs in various city buildings in select high-traffic areas that will alert internal/external audiences to important news, deadlines, emergency announcements, city marketing messages, events and other items of interest.

# 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: **Advertising/Sponsorship potential exists**

Support the City's Green Initiative? ☐ No ☒ Yes, describe: **Reduce environmental footprint with less printing and less paper usage**

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

Give stakeholders access to information, motivate employees, complement marketing strategies, establish brand new or existing clients and visitors supporting Goals 3-1, 3-2, 3-5 and 3-6.

Is the project related to another capital project? ☐ No ☒ Yes, describe: **Virtual City Hall**

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: **Item No. 9 from Top 10 Results of Plan Implementation: "West Allis will witness greater engagement between its elected officials, public servants and citizens."**

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

Comments:



# Capital Improvement Request Form A-36

Date: 3/2/18	Department: Information Technology	Department Priority 2 of 3
Project Name: Improve Internet resiliency	Location of Project: City Hall	Prepared by: Tony Warkoczewski
Duration: One Year		Need: Desired

Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: August 1 End Date: September 1

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$20,000					
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)	Fail over system for Intrenet service to the City Governement
<b>Total Use of Funds</b>	

## CIP Category

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

Assumes a senior level outside consultant at a rate of \$200/hr for 100 hours (2 ½ weeks).

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

On February 20<sup>th</sup> the Department of Transportation performed some planned maintenance on some fiber optics that the City of West Allis uses as part of our Internet infrastructure. This resulted in a 6 hour Internet outage for everyone working for the City. This outage also highlighted our City's dependency on the Internet to perform mission critical duties. Some of the critical systems impacted included our financial management package (H.T.E), our time recording/payroll system (Novatime), our benefit administration system (Maestro), our recruiting system (Neogov) and all of the major county/state systems that run our Health Department. It appears that the current design of our Internet infrastructure may not be meeting the current or future requirements for the City. This request is to provide a fail-over internet service should we lose our primary connection through WiscNet

# 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: Will prevent future Internet outages

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:

Excellence in Government

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:



# Capital Improvement Request Form A-37

Date: 3/2/18	Department: Information Technology	Department Priority 1 of 3
Project Name: Upgrade phone wiring from Cat 3 to Cat 6	Location of Project: City Hall & Police Department	Prepared by: Tony Warkoczewski
Duration: One Year		Need: Important
Type of Project: New		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Licensing
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: March 1 End Date: October 1

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$45,000					
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)	Upgrade the telephone wiring at City Hall & Police
<b>Total Use of Funds</b>	

## CIP Category

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

Assumptions used in estimate and fund usage:

The estimate of \$45,000 is based off of work that was done in 2018 at several City buildings.

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

This request is to complete the work to replace the old telephone wiring system for the City. In 2018 the wiring at the Library, Fire Admin, Fire 1 and Heath Center was upgraded from Category 3 duplex wiring to Category 6 IP wiring. The \$45,000 will upgrade the remaining old wiring at City Hall and the Police Department.

# 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: Wiring is at end of life and is effecting quality of service..

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:

Excellence in Government

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:





# Capital Improvement Request Form A-38

Date: 3/2/18	Department: Information Technology	Department Priority 3 of 3
Project Name: Camera Replacement	Location of Project: All over the City	Prepared by: Tony Warkoczewski
Duration: Multi Year		Need: Important

Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe Camera maintenance
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: May 1 End Date: TBD

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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)	Implement 8 year replacement cycle for cameras
<b>Total Use of Funds</b>	

## CIP Category

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

The estimate assumes we will replace about 37 cameras a year at about \$800 per camera.

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

The City of West Allis has nearly 300 security cameras installed throughout the City. Some are over 10 years old and are no longer functioning or are becoming costly to maintain. We'd like to introduce a camera replacement schedule similar to what we do for desktop computers. For the cameras, we are proposing an 8 year replacement cycle. This would allow us to replace 35-40 cameras a year. New camera requests can still be funded via the IT Operating budget (General Fund).

# 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: While not a mandate, inoperable cameras do impact our ability to obtain evidence.

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:

Excellence in Government

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:



# Capital Improvement Request Form A-39

Date: 2/21/18	Department: Fire	Department Priority 1A of 19
Project Name: Reserve Aerial Truck	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Essential

Type of Project: On-going	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$345,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

***Our current reserve aerial is almost 30 years old and is likely to fail its required annual state test performed by Underwriters Lab. We use the reserve aerial whenever the frontline rig goes in for maintenance (several times per year). We also use it for training throughout the year. A new replacement would cost \$1.3 million, but we can get by with a used device for approximately \$345,000.***

# 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: Our current reserve aerial will not pass another annual state inspection. If we use it and it fails, people may become injured.

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:

Is the project related to another capital project? ☐ No ☒ Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

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:



# Capital Improvement Request Form A-40

Date: 2/21/18	Department: Fire	Department Priority 7 of 18
Project Name: staff car	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date:

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings
- ☐ 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: replacement staff sedan

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	37,080.53					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2019. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 18 year old sedan. The price includes outfitting it with emergency lights and radios.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input checked="" type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes  Comments:



# Capital Improvement Request Form A-41

Date: 2/21/18	Department: Fire	Department Priority 13 of 18
Project Name: Emergency Fire Dispatch Software	Location of Project: Police Dispatch	Prepared by: Mason Pooler
Duration: One Year		Need: Important

Type of Project: Repair	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: set up and maintenance
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #
- Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	80,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

ISO is an agency that grades every municipality's fire protection ability (over 40,000 municipalities across the nation) on a 1-10 scale. A score of 10 is poor and "one" is the highest rating a community can achieve. Our city has been a "two" for years. Earlier this year, ISO sent a representative out to update our city's data. After the latest evaluation was completed our city was reclassified as a "Class One City."

While an ISO rating is considered a grading of the municipal fire protection, it is important to note that this is a citywide accomplishment. Dispatch center performance, proper I.T. equipment/safeguards, and the city's water supply system all play pivotal roles in the score. While our city's score was very high, the ISO report did highlight some areas where we could stand to improve and our biggest area of concern was the dispatch center: The dispatch center received 7.34 out of a possible 10 point rating. ISO rated our city's Water Department and Fire Department both as "ones" yet the dispatch center received a rating of a "three." ISO identified various areas that would help our dispatch center receive a higher rating including better call processing times and the creation of formal dispatch protocols for fire related 9-1-1 calls.

Emergency Fire Dispatch (EFD) is a set of computer generated fire-related dispatch protocols that helps guide dispatchers through fire-related 9-1-1 calls. The purchase and implementation of this product would satisfy several of the areas of concern in our city's ISO score. Our dispatch center currently uses a similar product for EMS 9-1-1 calls (EMD) so learning the new program would be intuitive and would help streamline procedures in the center. The cost of the EFD program is approximately \$80,000.00.

# 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:

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 debt policies? ☐ No ☐ Yes

Comments:



# Capital Improvement Request Form A-42

Date: 2/28/18	Department: Water Utility	Department Priority 02 of 20
Project Name: Meters and Hydrants	Location of Project: city wide	Prepared by: DPW-Water
Duration: On-going		Need: Essential

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2019 End Date: 2023

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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						
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)	
<b>Total Use of Funds</b>	

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$ 310,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

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

Meter exchanges based on Wisconsin Public Service Commission requirements

# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☒ 1000-2499 ☐ 2500-5000 ☐ 5001-10,000 ☐ 10,000 or moreTime 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 moreCost Savings Per Year: ☐ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☒ \$50,000 or moreDoes the project address a mandate? ☐ No ☒ Yes, describe: PSC 185 mandates residential meters be replaced every 20 years.Does the project reduce Liability? ☐ No ☒ Yes, describe: Liability is reduced by testing meters to assure accuracy.Does the project require additional Staff or overtime? ☒ No ☐ Yes, describe:Does the project generate revenue? ☐ No ☒ Yes, describe: Meter accuracy ensures proper billing.Support the City's Green Initiative? ☐ No ☒ Yes, describe: replacing hydrants and meters promotes water conservation and water quality in the city of West Allis

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

The Water Division is required to replace residential meters every 20 years according to Wisconsin PSC 185. We are also replacing hydrants that do not meet the requirements of Wisconsin Statute NR810. Some of the hydrants can be repaired, but some need full replacement to assure proper working condition in case of a fire.

They following strategic goals are being met: 2-7, 2-8, 4-1, 4-2, 4-7, 5-2

Is the project related to another capital project? ☐ No ☒ Yes, describe: water main relay workHow does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Maintain a high level of service at an affordable rate while maintaining system reliability and water quality.Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2019 WATER UTILITY</b>						
214 truck for drill rig	2004	\$29,557.00	2014			\$47,000.00
1667 drill rig	2004	\$43,957.00	2014			\$95,000.00
8800 gvw pick up truck 77	2009	\$16,200.00	2019			\$29,500.00
		\$89,714.00				\$171,500.00

<b>REPLACEMENT SCHEDULE</b>						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
<b>2019 SOLID WASTE UTILITY</b>						
containers x 5	1998	\$5,600.00	2013			\$65,000.00



# Capital Improvement Request Form B-1

Date: 3/2/18	Department: Development	Department Priority 8 of 12
Project Name: Railroad Park	Location of Project: Railroad Park (S. 81 St. and W. National Ave.)	Prepared by: Steven Schaer
Duration: One Year	Need: Important	
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2020 End Date: 2020	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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		30000				30000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		30000				30000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	5000
Bidding	1000
Construction Management	4000
Misc. (List details) materials and installation	20000
<b>Total Use of Funds</b>	<b>30000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 30000	\$	
Property	\$	\$	
Equipment	\$	\$	

## Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Railroad Park. To date, those have not yet been budgeted. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$12,500.

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

The Comprehensive Park and Outdoor Recreation Plan recommended several upgrades to Railroad Park, including weed removal, bench and planter repair, new trash receptacles, and curb and crosswalk work. In addition, the National Avenue Corridor Plan has recommended improvements to make the park more usable. Specific design details and park components would be driven by internal and neighborhood feedback.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Comments:



# Capital Improvement Request Form B-2

Date: 2/21/18	Department: Fire	Department Priority 10 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 2	Prepared by: Mason Pooler
Duration: One Year		Need: Important

Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #  
 Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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		30000				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		30000				

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	
<b>Total Use of Funds</b>	

## CIP Category

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



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

***The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.***

# 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:

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: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

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:



# Capital Improvement Request Form B-3

Date: 3/2/18		Department: Development		Department Priority 6 of 12		
Project Name: Wayfinding Signage		Location of Project: Citywide		Prepared by: Steven Schaer		
Duration: One Year				Need: Important		
Type of Project: New			IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none			Desired Start Date: 2020 End Date: 2020			
<b>Engineering/PW Improvements (Infrastructure)*</b>						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input type="checkbox"/> Street Lighting <input type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input checked="" type="checkbox"/> Traffic Controls – Intersections						
<b>Equipment (attach replacement schedule, if applicable)</b>						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
<b>Buildings &amp; Facilities*</b>						
<input type="checkbox"/> Roof <input type="checkbox"/> Windows <input type="checkbox"/> HVAC <input type="checkbox"/> Electrical <input type="checkbox"/> Restroom <input type="checkbox"/> Carpeting, Tiles, W&W Coverings <input type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
<b>Cost Estimate derived from:</b>						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
<b>Estimated Total Project Amount:</b>						
<b>Sources</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
General Fund		300000				300000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total		300000				300000
<b>* Uses of Funds</b>						
Land/R-O-W Acquisition						
Design		25000				
Bidding		2500				
Construction Management		12500				
Misc. (List details)		270000				
<b>Total Use of Funds</b>		<b>300000</b>				
<b>CIP Category</b>						
<b>Specify Type/Use</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Ongoing</b>			
Infrastructure (Streets/Sidewalks)	\$ 300000	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Cost estimates are based on previous streetscape projects and expected results.

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

This project will focus on wayfinding signage 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.

# 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:

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 and clear directions to destinations. It would specifically support Strategic Actions 1-3 Community experience; 1-5 Farmers Market marketing; 1-6 Community streetscape; 1-7 Commercial corridor connections and destinations; 1-8 Library as destination; 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: Numerous recommendations within the Neighborhood Chapter of the Comprehensive Plan call for wayfinding and identification signs to help brand the city and direct residents and visitors where to go.

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

Comments:

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2020 DPW GENERAL FLEET</b>						
#1263 - CAT Backhoe	1997	\$98,090.00	2012			\$184,500.00
#1819 - CAT buster	1997	\$15,870.00	2012			\$28,200.00
#816 - 20 Yd. Refuse Packer	2007	\$139,968.00	2017			\$278,000.00
4 - 11' Poly Plow	2007	\$23,208.00	2020			\$56,000.00
						\$546,700.00



# Capital Improvement Request Form B-5

Date: 2/21/18	Department: Fire	Department Priority 14 of 18
Project Name: Fire pickup truck	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	---

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date:
--	------------------------------------

## Engineering/PW Improvements (Infrastructure)\*

☐ Local Streets, include taser ratings

☐ 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: replacement staff sedan

## Buildings & Facilities\*

☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	42,436.00					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2021. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request Form B-6

Date: 2/21/18	Department: Fire	Department Priority 1 of 18
Project Name: Fire engine	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Essential

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	---

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2020 End Date:
--	------------------------------------

## Engineering/PW Improvements (Infrastructure)\*

☐ Local Streets, include taser ratings

☐ 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: replacement staff sedan

## Buildings & Facilities\*

☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	639,722.70					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for fire vehicles, we need to purchase a new fire engine in 2020. It would replace an approximately 15 year old fire engine. The price includes outfitting it with emergency equipment.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input checked="" type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes  Comments:



<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2020 WATER UTILITY</b>						
2122 vacuum trailer	2005	\$24,800.00	2018			\$63,500.00
72 pick up	2006	\$14,565.00	2018			\$31,200.00
						\$94,700.00
<b>2021 WATER UTILITY</b>						
76 pick up	2009	\$16,019.00	2021			\$31,900.00
77 pick up	2009	\$16,300.00	2021			\$31,900.00
1267 back hoe	2011	\$136,400.00	2021			\$189,500.00
1814 buster	2011	\$21,000.00	2021			\$38,000.00
						\$291,300.00
<b>2022 WATER UTILITY</b>						
91 van	2008	\$15,800.00	2022			\$34,500.00
<b>2023 WATER UTILITY</b>						
32 pick up	2013	\$18,300.00	2023			\$33,200.00
36 pick up	2013	\$18,300.00	2023			\$33,200.00
211 dump truck	2003	\$29,700.00	2018			\$57,200.00
31 pick up	2013	\$18,300.00	2023			\$33,200.00
1001 tandem dump truck/plow	2009	\$130,700.00	2021			\$238,000.00
						\$394,800.00

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2020 SANITARY SEWER</b>						
camera sewer truck	n/a	n/a	n/a			\$270,000.00
<b>2021 SANITARY SEWER</b>						
1498 jet truck	2010	\$303,737.00	2020			\$395,000.00
<b>2022 SANITARY SEWER</b>						
120 lead sewer truck	2011	\$51,900.00	2021			\$76,900.00
<b>2023 SANITARY SEWER</b>						
2117 pump house generator repairs	2002	\$150,000.00	2022			\$55,000.00

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2020 STORM WATER</b>						
2832 vacuum sweeper	2007	\$156,000.00	2020			\$275,000.00
<b>2021 STORM WATER</b>						
2120 catch basin vac	2010	\$261,518.00	2020			\$395,000.00
<b>2022 STORM WATER</b>						
none						\$0.00
<b>2023 STORM WATER</b>						
2833 vacuum sweeper	2011	\$187,034.00	2023			\$294,250.00

<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2020 SOLID WASTE</b>						
854 25 yard recycling truck	2005	\$165,200.00	2018			\$285,000.00
<b>2021 SOLID WASTE</b>						
none						\$0.00
<b>2022 SOLID WASTE</b>						
none						\$0.00
<b>2023 SOLID WASTE</b>						
none						\$0.00



# Capital Improvement Request Form C-1

Date: 3/2/18	Department: Development	Department Priority 11 of 12
Project Name: 76 <sup>th</sup> & Hicks Park	Location of Project: S. 76 St. and W. Hicks St.	Prepared by: Steven Schaer
Duration: One Year		Need: Important

Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2021 End Date: 2022

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other			25000	450000		475000
Total			25000	450000		475000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	25000
Bidding	2500
Construction Management	7500
Misc. (List details)	440000
<b>Total Use of Funds</b>	<b>475000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 475000	\$	
Property	\$	\$	
Equipment	\$	\$	

76th and Hicks Park The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends creation of a park on the currently vacant parcel located at the northwest intersection of S. 76 St. and W. Hicks St. in 2019. Without bidding and oversight, the estimated design and construction budget (attached), was detailed at \$467,700.

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

The Comprehensive Park and Outdoor Recreation Plan outlines a future park at the northwest corner of S. 76 St. and W. Hicks St. The draft plan included a dog exercise area, play structure and swings, landscaping and typical park infrastructure. Specific design details and park components would be driven by internal and neighborhood feedback.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Comments:



# Capital Improvement Request Form C-2

Date: 2/21/18	Department: Fire	Department Priority 12 of 18
Project Name: Apparatus Floor Refinishing	Location of Project: Fire Station 3	Prepared by: Mason Pooler
Duration: One Year	Need: Important	

Type of Project: Repair	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: ASAP End Date:

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) #
- Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☒ 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	30,000					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

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

***The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and wearing through. It should be refinished before the concrete becomes damaged from exposure to caustic detergents.***

# 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:

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: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.

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:



<b>REPLACEMENT SCHEDULE</b>						
<i><b>Vehicle / Equipment Description</b></i>	<i><b>Year Purchased</b></i>	<i><b>Amount Paid</b></i>	<i><b>Target Replacement Date</b></i>	<i><b>Original Deferral Date</b></i>	<i><b>Maintenance Cost to Date</b></i>	<i><b>Estimated Replacement Cost</b></i>
<b>2021 DPW GENERAL FLEET</b>						
11' heavy truck plows (2)	1999	\$4,267.00	2016			\$26,900.00
1008 tandem plow truck	2006	\$99,203.00	2018			\$275,000.00
1009 tandem plow truck	2007	\$100,053.00	2019			\$275,000.00
						\$576,900.00



# Capital Improvement Request Form C-4

Date: 2/21/18	Department: Fire	Department Priority 15 of 18
Project Name: staff car	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2021 End Date:

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings
- ☐ 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: replacement staff sedan

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$39,338.17					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2021. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input checked="" type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes  Comments:

<b>REPLACEMENT SCHEDULE</b>						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
<b>2022 DPW GENERAL FLEET</b>						
#817 - 20 Yard Refuse Packer	2008	\$150,852.00	2020			\$295,000.00
#1011 - Tandem Plow Dump Scraper	2007	\$100,053.00	2019			\$294,000.00
						\$589,000.00



# Capital Improvement Request Form D-2

Date: 2/21/18	Department: Fire	Department Priority 16 of 18
Project Name: Fire pickup truck	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2022 End Date:

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings  
☐ 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: replacement staff sedan

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$45,020.35					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2022. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request Form D-3

Date: 2/21/18	Department: Fire	Department Priority 3 of 18
Project Name: Three New Ambulances	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Essential

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
------------------------------	---

In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2022 End Date: 2023
--	---

## Engineering/PW Improvements (Infrastructure)\*

☐ Local Streets, include taser ratings

☐ 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: replacement staff sedan

## Buildings & Facilities\*

☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$284,753.73	569507.46				
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>We have always replaced ambulances every five years. The next three would be due in 2022-2023. We typically split the order over two fiscal years, but in reality order all at once (December of 2022/January Of 2023).</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input checked="" type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input checked="" type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:





# Capital Improvement Request Form E-1

Date: 3/2/18	Department: Development	Department Priority 3 of 12
Project Name: Reservoir Park Splash Pad	Location of Project: Reservoir Park (9621 W. Lapham St.)	Prepared by: Steven Schaer
Duration: One Year		Need: Important
Type of Project: New	IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: none	Desired Start Date: 2023 End Date: 2023	

## Engineering/PW Improvements (Infrastructure)\*

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

## Equipment (attach replacement schedule, if applicable)

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

Briefly describe:

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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					550000	550000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total					550000	550000

## \* Uses of Funds

Land/R-O-W Acquisition	
Design	20000
Bidding	2500
Construction Management	7500
Misc. (List details)	520000
<b>Total Use of Funds</b>	<b>550000</b>

## CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 550000	\$	
Property	\$	\$	
Equipment	\$	\$	

## Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends making additional improvements to Reservoir Park in 2020. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$517,500.

\*Private contributions would be expected to pay for improvements

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

The Comprehensive Park and Outdoor Recreation Plan details the desire and need for a "splash pad," and Reservoir Park was identified as a potential location. Specific design details and park components would be driven by internal and neighborhood feedback.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Comments:

<b>REPLACEMENT SCHEDULE</b>						
<i>Vehicle / Equipment Description</i>	<i>Year Purchased</i>	<i>Amount Paid</i>	<i>Target Replacement Date</i>	<i>Original Deferral Date</i>	<i>Maintenance Cost to Date</i>	<i>Estimated Replacement Cost</i>
<b>2023 DPW GENERAL FLEET</b>						
#717 - 41k Single Axle Dump	2011	\$110,000.00	2023			\$268,000.00
#818 - 20 Yd Refuse Packer	2012	\$210,376.00	2022			\$290,000.00
						\$558,000.00



# Capital Improvement Request Form E-3

Date: 2/21/18	Department: Fire	Department Priority 17 of 18
Project Name: Fire Command SUV	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going	Need: Important	

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2023 End Date:

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings
- ☐ 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: replacement staff sedan

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$42,893.14					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire pickup truck in 2023. It would replace an approximately 15 year old truck. The price includes outfitting it with emergency equipment.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input checked="" type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input checked="" type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



# Capital Improvement Request Form E-4

Date: 2/21/18	Department: Fire	Department Priority 18 of 18
Project Name: staff car	Location of Project: Fire	Prepared by: Mason Pooler
Duration: On-going		Need: Important

Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 2023 End Date:

## Engineering/PW Improvements (Infrastructure)\*

- ☐ Local Streets, include taser ratings  
☐ 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: replacement staff sedan

## Buildings & Facilities\*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ 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	\$41,733.87					
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)	
<b>Total Use of Funds</b>	

## CIP Category

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

<b>Project Description/Details: (attach additional sheet if necessary)</b>
<b><i>To maintain a realistic replacement cycle for small vehicles, we need to purchase a new sedan in 2023. The anticipated use would be for our Mobile Integrated Healthcare supervisor. It would replace an approximately 15 year old sedan. The price includes outfitting it with emergency lights and radios.</i></b>
# of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input checked="" type="checkbox"/> 250-499 <input type="checkbox"/> 500-999 <input type="checkbox"/> 1000-2499 <input type="checkbox"/> 2500-5000 <input type="checkbox"/> 5001-10,000 <input type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input type="checkbox"/> 520-1039 <input type="checkbox"/> 1040-2080 <input type="checkbox"/> 2081-4160 <input type="checkbox"/> 4160 or more
# Employees impacted per year: <input type="checkbox"/> None <input type="checkbox"/> Less than 5 <input checked="" type="checkbox"/> 5-24 <input type="checkbox"/> 25-49 <input type="checkbox"/> 50-99 <input type="checkbox"/> 100-250 <input type="checkbox"/> 250-500 <input type="checkbox"/> 501 or more
Cost Savings Per Year: <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input type="checkbox"/> \$50,000 or more
Does the project address a mandate? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> 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? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes  Comments: