



CITY OF WEST ALLIS

DRAFT CAPITAL IMPROVEMENT PROGRAM

2019 - 2023

15-Nov-18

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**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2019

2019 CIP - Requests/Funding as of 11/15/18						CITY COST - POTENTIAL FUNDING SOURCES									
	Department	Project Total	Assessments	Other Funding	City Cost	2019 Operating Budget	2018 Budget	2018 Carryover	Reserves / Capital/Other Funds	Ordinance Authorized Streets	Other Bonding	Utility Funds / Utility Bonding	No Funding Source Identified	REFERRED TO THE FACILITY SUBCOMMITTEE	Exhibit Reference
Public Infrastructure Streets															
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$196,000	\$75,000	\$0	\$121,000					\$121,000					A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$131,000	\$63,000	\$0	\$68,000					\$68,000					A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$638,000	\$244,000	\$118,500	\$275,500					\$275,500					A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$535,000	\$258,000	\$0	\$277,000					\$277,000					A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$540,000	\$83,000	\$0	\$457,000					\$457,000					A-1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only)	Engineering	\$150,000	\$0	\$85,000	\$65,000					\$65,000					A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$206,000	\$124,000	\$0	\$82,000					\$82,000					A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$328,000	\$209,000	\$0	\$119,000					\$119,000					A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$213,000	\$135,000	\$0	\$78,000					\$78,000					A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$180,000	\$69,000	\$0	\$111,000					\$111,000					A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)	Engineering	\$843,000	\$156,100	\$674,400	\$12,500					\$12,500					A-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)	Engineering	\$150,000	\$0	\$120,000	\$30,000					\$30,000					A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$361,000	\$138,000	\$0	\$223,000					\$223,000					A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$327,000	\$125,000	\$0	\$202,000					\$202,000					A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$276,000	\$151,000	\$0	\$125,000					\$125,000					A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$74,000	\$28,000	\$0	\$46,000					\$46,000					A-1
WisDOT Let: Lincoln Ave.: S. 71 St. to S. 84 St. Traffic Signals (Engineering Only)	Engineering	\$250,000	\$0	\$250,000	\$0					\$0					A-1
WisDOT Let: W. Beloit Rd.: S. 60 St. to W. Lincoln Ave. (Engineering Only)	Engineering	\$250,000	\$0	\$175,000	\$75,000					\$75,000					A-1
Section Total-Streets		\$5,648,000	\$1,858,100	\$1,422,900	\$2,367,000	\$0	\$0	\$0	\$0	\$2,367,000	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Streets Related															
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Streetscaping Only)	Engineering	\$277,000	\$0	\$221,600	\$55,400					\$55,400					A-1
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000					\$250,000					A-1
ALLEYS															
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.	Engineering	\$109,000	64,000	\$0	\$45,000					\$45,000					A-1
S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St.	Engineering	\$14,000	7,000	\$0	\$7,000					\$7,000					A-1
S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave.	Engineering	\$85,000	49,000	\$0	\$36,000			\$10,400		\$25,600					A-1
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$63,000	33,000	\$0	\$30,000			\$30,000							A-1
S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St.	Engineering	\$77,000	41,000	\$0	\$36,000			\$36,000							A-1
S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St.	Engineering	\$18,000	9,000	\$0	\$9,000			\$9,000							A-1
Section Total-Streets Related		\$893,000	\$203,000	\$221,600	\$468,400	\$0	\$0	\$85,400	\$0	\$383,000	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Other															
RR Bridge Maintenance	Comm Dev	\$100,000	\$0	\$0	\$100,000				\$100,000						A-3
Section Total-Other		\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
Public Infrastructure Improvements - Storm Water Utility															
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$82,100	\$0	\$0	\$82,100							\$82,100			A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$11,000	\$0	\$0	\$11,000							\$11,000			A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$271,700	\$0	\$0	\$271,700							\$271,700			A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$50,000	\$0	\$0	\$50,000							\$50,000			A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$186,800	\$0	\$0	\$186,800							\$186,800			A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$11,700	\$0	\$0	\$11,700							\$11,700			A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$124,300	\$0	\$0	\$124,300							\$124,300			A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$98,800	\$0	\$0	\$98,800							\$98,800			A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$65,600	\$0	\$0	\$65,600							\$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							\$30,740			A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$173,200	\$0	\$0	\$173,200							\$173,200			A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$161,800	\$0	\$0	\$161,800							\$161,800			A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$17,200	\$0	\$0	\$17,200							\$17,200			A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$7,000	\$0	\$0	\$7,000							\$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							\$50,600			A-1
S. 90 St. - S. 91 St.: W. Rogers St. - W. Becher St.	Engineering	\$10,600	\$0	\$0	\$10,600							\$10,600			A-1
S. 94 St. - S. 96 St.: W. Harding Pl. - W. Cleveland Ave.	Engineering	\$44,400	\$0	\$0	\$44,400							\$44,400			A-1

2019 CIP - Requests/Funding as of 11/15/18						CITY COST - POTENTIAL FUNDING SOURCES								REFERRED TO THE FACILITY SUBCOMMITTEE	Exhibit Reference
	Department	Project Total	Assessments	Other Funding	City Cost	2019 Operating Budget	2018 Budget	2018 Carryover	Reserves / Capital/Other Funds	Ordinance Authorized Streets	Other Bonding	Utility Funds / Utility Bonding	No Funding Source Identified		
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$33,300	\$0	\$0	\$33,300							\$33,300			A-1
S. 58 St. - S. 59 St.: W. Mitchell St. - W. Burnham St.	Engineering	\$44,800	\$0	\$0	\$44,800							\$44,800			A-1
S. 60 St. - S. 61 St.: W. Greenfield Ave. - W. Orchard St.	Engineering	\$8,300	\$0	\$0	\$8,300							\$8,300			A-1
Other Major Projects															
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000							\$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							\$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							\$150,000			A-1
Parking Lot: Library @ 7421 W National Avenue	Engineering	\$355,040	\$0	\$192,720	\$162,320							\$162,320			A-1
Storm Sewer Catch Basin Cleaning	Public Works	\$120,000	\$0	\$0	\$120,000							\$120,000			A-4
Section Total-Storm Water		\$4,191,380	\$0	\$2,240,120	\$1,951,260	\$0	\$0	\$0	\$0	\$0	\$0	\$1,951,260	\$0	\$0	
Public Infrastructure Improvements - Water Utility															
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$189,820	\$36,960	\$36,960	\$115,900							\$115,900			A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$103,200	\$19,450	\$19,450	\$64,300							\$64,300			A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$615,680	\$141,990	\$141,990	\$331,700							\$331,700			A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$5,000	\$0	\$0	\$5,000							\$5,000			A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$157,400	\$0	\$0	\$157,400							\$157,400			A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$1,200	\$0	\$0	\$1,200							\$1,200			A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$3,500	\$0	\$0	\$3,500							\$3,500			A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$3,500	\$0	\$0	\$3,500							\$3,500			A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$153,500	\$38,900	\$38,900	\$75,700							\$75,700			A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)	Engineering	\$252,800	\$21,400	\$21,400	\$210,000							\$210,000			A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$457,020	\$112,810	\$112,810	\$231,400							\$231,400			A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$446,020	\$114,760	\$114,760	\$216,500							\$216,500			A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$11,500	\$0	\$0	\$11,500							\$11,500			A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$500	\$0	\$0	\$500							\$500			A-1
Other Major Projects															
Pavement Patching and Repair	Engineering	\$2,500	\$0	\$0	\$2,500							\$2,500			A-1
Water Main Relay	Engineering	\$100,000	\$0	\$0	\$100,000							\$100,000			A-1
Section Total-Water		\$2,503,140	\$486,270	\$486,270	\$1,530,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,600	\$0	\$0	
Public Infrastructure Improvements - Sanitary Sewer Utility															
S. 55 St.: W. Mobile St. to W. Electric Ave.	Engineering	\$140,600	\$0	\$0	\$140,600							\$140,600			A-1
S. 58 St.: W. National Ave. to W. Greenfield Ave.	Engineering	\$31,500	\$0	\$0	\$31,500							\$31,500			A-1
S. 80 S: W. Greenfield Ave. to W. National Ave.	Engineering	\$398,400	\$0	\$0	\$398,400							\$398,400			A-1
S. 116 St.: W. Greenfield Ave. to Union Pacific RR	Engineering	\$25,000	\$0	\$0	\$25,000							\$25,000			A-1
W. Grant St.: S. 60 St. to W. Beloit Rd.	Engineering	\$43,200	\$0	\$0	\$43,200							\$43,200			A-1
S. 113 St.: W. Greenfield Ave. to W. Lapham St.	Engineering	\$5,600	\$0	\$0	\$5,600							\$5,600			A-1
S. 86 St.: W. Cleveland Ave. to S. Osage Ave.	Engineering	\$196,900	\$0	\$0	\$196,900							\$196,900			A-1
S. Dakota Ave.: S. Osage Ave. to S. Orleans Ave.	Engineering	\$152,300	\$0	\$0	\$152,300							\$152,300			A-1
S. 80 St.: W. Grant St. to W. Lincoln Ave.	Engineering	\$109,500	\$0	\$0	\$109,500							\$109,500			A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Construction Only)	Engineering	\$335,000	\$0	\$0	\$335,000							\$335,000			A-1
S. 59 St.: W. Mobile St. to W. Lincoln Ave.	Engineering	\$256,400	\$0	\$0	\$256,400							\$256,400			A-1
S. 75 St.: North of W. Walker St. to W. Washington St.	Engineering	\$193,100	\$0	\$0	\$193,100							\$193,100			A-1
W. Cleveland Ave.: S. 72 St. to S. 76 St.	Engineering	\$7,600	\$0	\$0	\$7,600							\$7,600			A-1
S. 87 St.: W. Harrison Ave. to Dead End	Engineering	\$1,000	\$0	\$0	\$1,000							\$1,000			A-1
Alleys															
S. 91 St. - S. 92 St.: W. Montana Ave. to W. Dakota St.	Engineering	\$33,600	\$0	\$0	\$33,600							\$33,600			A-1
S. 77 St. - S. 78 St.: Union Pacific Railroad - W. Hicks St.	Engineering	\$32,900	\$0	\$0	\$32,900							\$32,900			A-1
Other Major Projects															
Pavement Patching and Repair	Engineering	\$5,000	\$0	\$0	\$5,000							\$5,000			A-1
Sewer Televising	Engineering	\$75,000	\$0	\$0	\$75,000							\$75,000			A-1
Sanitary Relay - Various Areas	Engineering	\$500,000	\$0	\$0	\$500,000							\$500,000			A-1

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Sanitary Manhole Repair/Replacement	Public Works	\$30,000	\$0	\$0	\$30,000							\$30,000			A-5
Section Total-Sewer		\$2,572,600	\$0	\$0	\$2,572,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,572,600	\$0	\$0	
Public Infrastructure Improvements - Sidewalks															
10 Year Sidewalk Program		\$219,000	\$50,000	\$0	\$169,000			\$169,000							A-1
Section Total - Sidewalks		\$219,000	\$50,000	\$0	\$169,000	\$0	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	\$0	
Park Improvements															
Kopperud Park Improvements	Comm Dev	\$236,000	\$0	\$0	\$236,000				\$236,000						A-6
Section Total-Parks		\$236,000	\$0	\$0	\$236,000	\$0	\$0	\$0	\$236,000	\$0	\$0	\$0	\$0	\$0	
Public Property Improvements - Non-Utility															
Public Works															
Municipal Yard Improvements - Design	Public Works	TBD	\$0	\$0	TBD									TBD	No Attachment
Parking Lot Improvements (S. 72 St. - S. 73 St.; W. Madison St. - W. Greenfield Ave. Lot)	Engineering	\$200,000	\$0	\$0	\$200,000			\$200,000							A-1
Fuel Pits for Fueling Station at DPW	Public Works	\$30,000	\$0	\$0	\$30,000			\$30,000							A-7
Low Pressure Sodium Bulb Replacements for Street Lights-CHANGE PROJECT/KEEP FUNDING	PW/Electrical	\$200,000	\$0	\$0	\$200,000			\$200,000							A-8
Traffic Controllers-Start W/2 Per Year (Original Request - \$355,274)	PW/Electrical	\$20,000	\$0	\$0	\$20,000	\$20,000									A-9
Traffic Lights	PW/Electrical	\$124,900	\$0	\$0	\$124,900			\$124,900							A-10
Replacement of Induction Lighting (to LED)	PW/Electrical	\$13,851	\$0	\$0	\$13,851		\$13,851								A-11
MUNICIPAL YARD - Overhead Garage Door	PW/Building & Sign	\$10,000	\$0	\$0	\$10,000									\$10,000	A-12
Transfer Station Improvements	Public Works	\$1,000,000	\$0	\$0	\$1,000,000									\$1,000,000	No Attachment
Liberty Heights Park Roof	PW/Parks	\$30,000	\$0	\$0	\$30,000									\$30,000	
Police															
Evidence Vehicle Storage (Pole Barn)	Police	TBD	\$0	\$0	TBD									TBD	A-13
Police Department Electrical Panel	PW/Police	\$5,500	\$0	\$0	\$5,500		\$5,500								
Roof - Sally Port	PW/Police	\$200,000	\$0	\$0	\$200,000									\$200,000	
Substation Roof	PW/Police	\$150,000	\$0	\$0	\$150,000									\$150,000	
Generator	PW/Police	\$350,000	\$0	\$0	\$350,000									\$350,000	
Health															
Fan (Roof)	PW/Health	\$5,000	\$0	\$0	\$5,000		\$5,000								
Senior Center															
Emergency Electrical Panel	PW/Senior Center	\$3,500	\$0	\$0	\$3,500		\$3,500								
Library															
Parking Lot: Library @ 7421 W National Avenue	Engineering/Library	\$248,300	\$0	\$0	\$248,300			\$248,300							A-1
Library Windows	PW/Building & Sign	\$5,000	\$0	\$0	\$5,000	\$5,000									A-14
Tuck Pointing	PW/Building & Sign	\$90,000	\$0	\$0	\$90,000									\$90,000	
Fire															
Roof - Fire Station #2	PW/Fire	\$150,000	\$0	\$0	\$150,000									\$150,000	
Generator at Fire Station #2	Engineering/Fire	\$160,000	\$0	\$0	\$160,000									\$160,000	A-15
Apparatus Floor Refinishing-Fire Station #1	Fire	\$27,900	\$0	\$0	\$27,900									\$27,900	A-16
HVAC Replacement - Fire Station #3	Fire	\$275,000	\$0	\$0	\$275,000									\$275,000	A-17
Carpet Replacement - All Three Stations and Administration Building	Fire	\$65,000	\$0	\$0	\$65,000									\$65,000	A-18
Underbody Flush System	Fire	\$72,000	\$0	\$0	\$72,000									\$72,000	A-19
Information Technology															
HVAC Retrofit	PW/Building & Sign	\$175,000	\$0	\$0	\$175,000									\$175,000	A-20
General															
City Hall Remodel	General	\$750,000	\$0	\$0	\$750,000									\$750,000	No Attachment
General Facility Replacements-Per 2018 Facilities Plan	General	TBD	\$0	\$0	TBD									TBD	No Attachment
Farmer's Market Lead Paint Remediation	General/CDBG	\$750,000	\$0	\$0	\$750,000				\$350,000					\$400,000	No Attachment
Community Development															
Dog Park	Comm Dev	\$100,000	\$0	\$40,000	\$60,000			\$60,000							A-21
Boulevard & Gateway Improvements	Comm Dev	\$50,000	\$0	\$0	\$50,000									\$50,000	A-23
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000				\$40,000						A-24

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Section Total-Property Improvement		\$5,300,951	\$0	\$40,000	\$5,260,951	\$25,000	\$27,851	\$863,200	\$390,000	\$0	\$0	\$0	\$0	\$3,954,900	
Public Property Improvements - Utility															
WATER															
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000									\$100,000	A-26
SEWER															
		\$0	\$0	\$0	\$0										
STORM															
		\$0	\$0	\$0	\$0										
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
Major Equipment/Vehicles - Non-Utility															
Public Works															
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$300,000	\$0	\$0	\$300,000				\$300,000						A-27
Cable Fault Locator	PW/Electrical	\$26,000	\$0	\$0	\$26,000	\$26,000									A-28
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,000	\$0	\$0	\$18,000	\$18,000									A-29
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700				\$13,700						A-30
11 Ft. Poly Truck Plows (2)	PW/Fleet	\$25,000	\$0	\$0	\$25,000	\$25,000									A-31
2003 Concrete Saw - #2698	PW/Fleet	\$36,000	\$0	\$0	\$36,000	\$36,000									A-31
2000 Refuse Packer - #813	PW/Fleet	\$260,000	\$0	\$0	\$260,000	\$260,000									A-31
2008 Wing Blade - #2469	PW/Fleet	\$15,500	\$0	\$0	\$15,500	\$15,500									A-31
2009 Wing Blade - #2470	PW/Fleet	\$15,500	\$0	\$0	\$15,500	\$15,500									A-31
2002 Directional Drill Rig - #1666	PW/Fleet	\$198,000	\$0	\$0	\$198,000	\$198,000									A-31
Police															
Investigative Squads (replace 2 per year)	Police	\$25,000	\$0	\$0	\$25,000			\$25,000							A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	\$240,000									A-33
Fingerprint Capture Systems	Police	\$30,100	\$0	\$0	\$30,100			\$30,100							A-34
Communications															
		\$0	\$0	\$0	\$0										
Information Technology															
Internet Infrastructure - Improve Internet Resiliency	IT	\$15,000	\$0	\$0	\$15,000			\$15,000							A-36
Upgrade Phone Wiring Infrastructure	IT	\$45,000	\$0	\$0	\$45,000			\$45,000							A-37
Security Camera Replacement - Citywide	IT	\$15,000	\$0	\$0	\$15,000			\$15,000							A-38
Fire															
Reserve Aerial Truck (Moved to 2018 per Council Approval R-2018-0606)	Fire	\$75,000	\$0	\$0	\$75,000		\$75,000								A-39
Staff Car	Fire	\$37,100	\$0	\$0	\$37,100	\$37,100									A-40
Section Total-Equipment/Vehicles-Non-Utility		\$1,389,900	\$0	\$0	\$1,389,900	\$871,100	\$75,000	\$130,100	\$313,700	\$0	\$0	\$0	\$0	\$0	
Major Equipment/Vehicles - Utility															
WATER UTILITY															
Meters & Hydrants	PW/Water Utility	\$150,000	\$0	\$0	\$150,000							\$150,000			A-42
GVW Pick-Up Truck (replacing unit purchased in 2009)	PW/Water Utility	\$27,500	\$0	\$0	\$27,500							\$27,500			A-43
SEWER UTILITY															
		\$0	\$0	\$0	\$0							\$0			
STORM WATER UTILITY															
		\$0	\$0	\$0	\$0							\$0			
SOLID WASTE UTILITY															
Containers (5)	PW/Fleet	\$65,000	\$0	\$0	\$65,000							\$65,000			A-44
Section Total-Equipment/Vehicles-Utility		\$242,500	\$0	\$0	\$242,500	\$0	\$0	\$0	\$0	\$0	\$0	\$242,500	\$0	\$0	
Tax Increment Financing (TIF) Districts Improvements															
TIF Improvements - TBD		\$0	\$0	\$0	\$0							\$0			

2019 CIP - Requests/Funding as of 11/15/18						CITY COST - POTENTIAL FUNDING SOURCES									
	Department	Project Total	Assessments	Other Funding	City Cost	2019 Operating Budget	2018 Budget	2018 Carryover	Reserves / Capital/Other Funds	Ordinance Authorized Streets	Other Bonding	Utility Funds / Utility Bonding	No Funding Source Identified	REFERRED TO THE FACILITY SUBCOMMITTEE	Exhibit Reference
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2019 CIP Total		\$23,396,471	\$2,597,370	\$4,410,890	\$16,388,211	\$896,100	\$102,851	\$1,247,700	\$1,039,700	\$2,750,000	\$0	\$6,296,960	\$0	\$4,054,900	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2020

2020 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
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
WisDOT Let: 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
WisDOT Let: W. Beloit Road: S 60 St. to Lincoln Ave. (Engineering Only)	Engineering	\$250,000	\$0	\$175,000	\$75,000	No Attachment
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only)	Engineering	\$150,000	\$0	\$85,000	\$65,000	No Attachment
WisDOT Let: W. Lincoln Ave.: 71 St. to 84 St. (Traffic Signals)	Engineering	\$1,279,000	\$0	\$1,151,000	\$128,000	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
W. Mitchell St.: S.56 St. to S. 66 St. (Transferred from 2019)	Engineering	\$652,000	\$224,000	\$0	\$428,000	A-1
Section Total-Streets		\$7,895,000	\$1,375,000	\$3,121,400	\$3,398,600	
Public Infrastructure Improvements - Streets Related						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Streetscaping Only) (B)	Engineering	\$1,341,000	\$0	\$547,600	\$793,400	No Attachment
Section Total-Streets Related		\$1,591,000	\$0	\$547,600	\$1,043,400	
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						
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$1,083,600	\$0	\$0	\$1,083,600	
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$167,800	\$0	\$0	\$167,800	
Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot)	Engineering	\$6,200	\$0	\$0	\$6,200	A-1

2020 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Section Total-Storm Water		\$1,257,600	\$0	\$0	\$1,257,600	
Public Infrastructure Improvements - Water Utility						
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$249,900	\$21,400	\$0	\$228,500	
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$261,000	\$40,850	\$0	\$220,150	
Section Total-Water		\$510,900	\$62,250	\$0	\$448,650	
Public Infrastructure Improvements - Sewer Utility						
W. Mitchell St.: S.56 St. to S. 66 St.	Engineering	\$235,700	\$0	\$0	\$235,700	
W. National Ave.: S. 62 St. to S. 65 St.	Engineering	\$211,000	\$0	\$0	\$211,000	
Section Total-Sewer		\$446,700	\$0	\$0	\$446,700	
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$146,000	\$40,000	\$0	\$106,000	No Attachment
Section Total - Sidewalks		\$146,000	\$40,000	\$0	\$106,000	
Park Improvements						
Railroad Park	Comm Dev	\$30,000	\$0	\$0	\$30,000	B-1
Section Total-Parks		\$30,000	\$0	\$0	\$30,000	
Public Property Improvements - Non-Utility						
Public Works						
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	A-8
Parking Lot Improvements (City Hall 7525 W. Greenfield Ave. Lot)	Engineering	\$30,000	\$0	\$0	\$30,000	A-1
Police						
		\$0	\$0	\$0	\$0	
Fire						
Apparatus Floor Refinishing-Fire Station #2	Fire	\$30,000	\$0	\$0	\$30,000	B-2
Information Technology						
		\$0	\$0	\$0	\$0	
Community Development						

2020 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Downtown Banner Poles	Comm Dev	\$200,000	\$0	\$0	\$200,000	A-25
Wayfinding Signage	Comm Dev	\$300,000	\$0	\$0	\$300,000	B-3
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$40,000	\$0	\$0	\$40,000	A-24
Burnham Point Streetscape	Comm Dev	\$150,000	\$0	\$0	\$150,000	A-22
Downtown Banner Poles	Comm Dev	\$50,000	\$0	\$0	\$50,000	A-25
Senior Center						
Parking Lot Improvements (Senior Center Parking Lot)	Engineering	\$100,000	\$0	\$0	\$100,000	No Attachment
Section Total-Property Improvement		\$1,100,000	\$0	\$0	\$1,100,000	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$55,000	\$0	\$0	\$55,000	A-27
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
1997 CAT Backhoe - #1263	PW/Fleet	\$184,500	\$0	\$0	\$184,500	B-4
1997 CAT Buster - #1819	PW/Fleet	\$28,200	\$0	\$0	\$28,200	B-4
2007 20 Yd. Refuse Packer	PW/Fleet	\$278,000	\$0	\$0	\$278,000	B-4
2007 (4) 11' Poly Plows	PW/Fleet	\$56,000	\$0	\$0	\$56,000	B-4
2009 SUV - #184 (Originally in 2019)	PW/Fleet	\$25,400	\$0	\$0	\$25,400	
Police						
Investigative Squads (replace 2 per year)	Police	\$75,000	\$0	\$0	\$75,000	A-32
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	A-33
Communications						
City Building Digital Signage Program	Communications	\$50,000	\$0	\$0	\$50,000	A-35

2020 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Information Technology						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	A-38
Clerk						
Electronic Poll Books	City Clerk	\$50,000	\$0	\$0	\$50,000	No Attachment
City Hall						
Virtual City Hall Software Solution	General	\$300,000	\$0	\$0	\$300,000	No Attachment
Fire						
Pick-Up Truck	Fire	\$42,436	\$0	\$0	\$42,436	B-5
Fire Engine	Fire	\$639,723	\$0	\$0	\$639,723	B-6
Section Total-Equipment/Vehicles-Non-Utility		\$2,086,709	\$0	\$0	\$2,086,709	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2005 Vacuum Trailer - #2122	PW/Fleet	\$63,500	\$0	\$0	\$63,500	B-7
2006 Pick-Up Truck - #72	PW/Fleet	\$31,200	\$0	\$0	\$31,200	B-7
Truck for Drill Rig (replacing unit purchased in2004]	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
SEWER UTILITY						
NEW Camera Sewer Truck	PW/Fleet	\$270,000	\$0	\$0	\$270,000	B-8
STORM WATER UTILITY						
2007 Vacuum Sweeper	PW/Fleet	\$275,000	\$0	\$0	\$275,000	B-9
SOLID WASTE UTILITY						
2005 25 Yd. Recycling Truck - #854	PW/Fleet	\$285,000	\$0	\$0	\$285,000	B-10
Section Total-Equipment/Vehicles-Utility		\$1,066,700	\$0	\$0	\$1,066,700	
Tax Increment Financing (TIF) Districts Improvements						
TIF Improvements - TBD		\$0	\$0	\$0	\$0	
Section Total-TIF Improvements		\$0	\$0	\$0	\$0	
2020 CIP Total		\$16,265,609	\$1,477,250	\$3,669,000	\$11,119,359	

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2021

2021 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
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
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
WisDOT Let: Beloit Road: 60 St. to Lincoln Ave. (Engineering Only)	Engineering	\$250,000	\$0	\$175,000	\$75,000	No Attachment
WisDOT Let: National Avenue: 62 St. - 65 St. (Engineering Only)	Engineering	\$150,000	\$0	\$85,000	\$65,000	No Attachment
Section Total-Streets		\$4,162,000	\$1,181,000	\$260,000	\$2,721,000	
Public Infrastructure Improvements - Streets Related						
Paving and Patching Repair Program	Engineering	\$250,000	\$0	\$0	\$250,000	No Attachment
Section Total-Streets Related		\$250,000	\$0	\$0	\$250,000	
Public Infrastructure Improvements - Other						
Bike and Pedestrian Infrastructure	Comm Dev	\$25,000	\$0	\$0	\$25,000	A-2
Section Total-Other		\$25,000	\$0	\$0	\$25,000	
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	

2021 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Improvements - Sidewalks						
10 Year Sidewalk Program	Engineering	\$115,000	\$40,000	\$0	\$75,000	No Attachment
Section Total - Sidewalks		\$115,000	\$40,000	\$0	\$75,000	
Park Improvements						
Park @ 76th Str. And Hicks St.	Comm Dev	\$25,000	\$0	\$0	\$25,000	C-1
Section Total-Parks		\$25,000	\$0	\$0	\$25,000	
Public Property Improvements - Non-Utility						
Public Works						
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
Police						
		\$0	\$0	\$0	\$0	
Fire						
Apparatus Floor Refinishing-Fire Station #3	Fire	\$30,000	\$0	\$0	\$30,000	C-2
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		\$402,450	\$0	\$0	\$402,450	
Public Property Improvements - Utility						
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						

2021 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$60,000	\$0	\$0	\$60,000	A-27
1999 (2) 11' Heavy Truck Plows	PW/Fleet	\$26,900	\$0	\$0	\$26,900	C-3
2006 Tandem Plow Truck - #1008	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
2007 Tandem Plow Truck - #1009	PW/Fleet	\$275,000	\$0	\$0	\$275,000	C-3
Clerk						
Electronic Poll Books	City Clerk	\$50,000	\$0	\$0	\$50,000	No Attachment
Police						
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
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	A-38
Fire						
Staff Car	Fire	\$39,338	\$0	\$0	\$39,338	C-4
Section Total-Equipment/Vehicles-Non-Utility		\$1,046,238	\$0	\$0	\$1,046,238	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2011 Backhoe - #1267	PW/Water	\$189,500	\$0	\$0	\$189,500	B-7
2009 Pick-Up Truck - #76	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2010 Pick-Up Truck - #77	PW/Water	\$31,900	\$0	\$0	\$31,900	B-7
2011 Buster - #1814	PW/Water	\$38,000	\$0	\$0	\$38,000	B-7
SEWER UTILITY						
2010 Jet Truck - #1498	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-8

2021 CIP - Requests as of 10/26/18							
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	
STORM WATER UTILITY							
2010 Catch Basin Vacuum	PW/Fleet	\$395,000	\$0	\$0	\$395,000	B-9	
SOLID WASTE UTILITY							
		\$0	\$0	\$0	\$0		
Section Total-Equipment/Vehicles-Utility		\$1,081,300	\$0	\$0	\$1,081,300		
Tax Increment Financing (TIF) Districts Improvements							
TIF Improvements - TBD		\$0	\$0	\$0	\$0		
Section Total-TIF Improvements		\$0	\$0	\$0	\$0		
2021 CIP Total		\$7,206,988	\$1,221,000	\$260,000	\$5,725,988		

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2022

2022 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets						
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
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
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. 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
WisDOT Let: Beloit Road: 60 St. to Lincoln Ave. (Construction Only)	Engineering	\$4,456,000	\$0	\$3,565,000	\$891,000	No Attachment
Section Total-Streets		\$8,419,000	\$1,658,000	\$3,565,000	\$3,196,000	
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	

2022 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
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						
Park @ 76th Str. And Hicks St.	Comm Dev	\$450,000	\$0	\$0	\$450,000	C-1
Section Total-Parks		\$450,000	\$0	\$0	\$450,000	
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						
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Comm Dev	\$20,000	\$0	\$20,000	\$0	A-24
Section Total-Property Improvement		\$327,450	\$0	\$20,000	\$307,450	
Public Property Improvements - Utility						

2022 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
WATER						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	A-26
SEWER						
		\$0	\$0	\$0	\$0	
STORM						
		\$0	\$0	\$0	\$0	
Section Total - Property Improvements-Utility		\$100,000	\$0	\$0	\$100,000	
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$70,000	\$0	\$0	\$70,000	A-27
2008 20 Yd. Refuse Packer - #817	PW/Fleet	\$295,000	\$0	\$0	\$295,000	D-1
2007 Tandem Plow Dump Scraper - #1011	PW/Fleet	\$294,000	\$0	\$0	\$294,000	D-1
Police						
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
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	A-38
Fire						
Pick-Up Truck	Fire	\$45,020	\$0	\$0	\$45,020	D-2
Ambulances (3) - Between 2022 and 2023	Fire	\$284,754	\$0	\$0	\$284,754	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,308,774	\$0	\$0	\$1,308,774	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2008 Van - #91	PW/Fleet	\$34,500	\$0	\$0	\$34,500	B-7
SEWER UTILITY						
2011 Lead Sewer Truck - #120	PW/Fleet	\$76,900	\$0	\$0	\$76,900	B-8
STORM WATER UTILITY						

2022 CIP - Requests as of 10/26/18							
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	
		\$0	\$0	\$0	\$0		
SOLID WASTE UTILITY							
		\$0	\$0	\$0	\$0		
Section Total-Equipment/Vehicles-Utility		\$111,400	\$0	\$0	\$111,400		
Tax Increment Financing (TIF) Districts Improvements							
TIF Improvements - TBD		\$0	\$0	\$0	\$0		
Section Total-TIF Improvements		\$0	\$0	\$0	\$0		
2022 CIP Total		\$11,118,624	\$1,698,000	\$3,585,000	\$5,835,624		

CITY OF WEST ALLIS

**DRAFT
CAPITAL IMPROVEMENT PROGRAM**

2023

2023 CIP - Requests as of 10/26/18						
	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	\$94,000	\$0	\$270,000	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	\$30,000	\$0	\$29,000	No Attachment
S. 88th St.: W. Montana Ave. to S. Osage St.	Engineering	\$222,000	\$137,000	\$0	\$85,000	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
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. Washington St.: East of S. 56 St. to S. 60 St.	Engineering	\$321,000	\$48,000	\$0	\$273,000	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
Section Total-Streets		\$3,368,000	\$1,319,000	\$0	\$2,049,000	
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						

2023 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
		\$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						

2023 CIP - Requests as of 10/26/18						
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
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	
Major Equipment/Vehicles - Non-Utility						
Public Works						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$65,000	\$0	\$0	\$65,000	A-27
2011 41K Single Axle Dump Truck	PW/Fleet	\$268,000	\$0	\$0	\$268,000	E-2
2012 20 Yd. Refuse Packer - #818	PW/Fleet	\$290,000	\$0	\$0	\$290,000	E-2
Police						
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
Communications						
		\$0	\$0	\$0	\$0	
Information Technology						
Security Camera Replacement - Citywide	IT	\$30,000	\$0	\$0	\$30,000	A-38
Fire						
Command SUV	Fire	\$42,893	\$0	\$0	\$42,893	E-3
Staff Car	Fire	\$41,734	\$0	\$0	\$41,734	E-4
Ambulances (3) - Between 2022 and 2023	Fire	\$569,507	\$0	\$0	\$569,507	D-3
Section Total-Equipment/Vehicles-Non-Utility		\$1,597,134	\$0	\$0	\$1,597,134	
Major Equipment/Vehicles - Utility						
WATER UTILITY						
2013 Pick-Up Truck - #32	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2013 Pick-Up Truck - #36	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2003 Dump Truck - #211	Pw/Fleet	\$57,200	\$0	\$0	\$57,200	B-7
2013 Pick-Up Truck - #31	Pw/Fleet	\$33,200	\$0	\$0	\$33,200	B-7
2009 Tandem Dump Truck / Plow - #1001	Pw/Fleet	\$238,000	\$0	\$0	\$238,000	B-7
SEWER UTILITY						

2023 CIP - Requests as of 10/26/18							
	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	
2002 Lead Sewer Truck - #120	PW/Fleet	\$55,000	\$0	\$0	\$55,000	B-8	
STORM WATER UTILITY							
2011 Vacuum Sweeper - #2833	PW/Fleet	\$294,250	\$0	\$0	\$294,250	B-9	
SOLID WASTE UTILITY							
		\$0	\$0	\$0	\$0		
Section Total-Equipment/Vehicles-Utility		\$744,050	\$0	\$0	\$744,050		
Tax Increment Financing (TIF) Districts Improvements							
TIF Improvements - TBD		\$0	\$0	\$0	\$0		
Section Total-TIF Improvements		\$0	\$0	\$0	\$0		
2023 CIP Total		\$6,663,634	\$1,359,000	\$0	\$5,304,634		

	<i>Streets/Streets Related</i>	<i>Community Development</i>	<i>Stormwater</i>	<i>Water</i>	<i>Sewer</i>	<i>Solid Waste</i>	<i>Public Works</i>	<i>Police</i>	<i>Library</i>	<i>Communications</i>	<i>Information Technology</i>	<i>Fire</i>	<i>General</i>	<i>Health/Sr. Center</i>	<i>TOTAL</i>
2019-Project Request	\$6,860,000	\$426,000	\$4,191,380	\$2,780,640	\$2,572,600	\$65,000	\$2,536,451	\$1,000,600	\$343,300	\$0	\$250,000	\$862,000	\$1,500,000	\$8,500	\$23,396,471
2019 City Funding	\$3,104,400	\$386,000	\$1,951,260	\$1,808,100	\$2,572,600	\$65,000	\$2,536,451	\$1,000,600	\$343,300	\$0	\$250,000	\$862,000	\$1,500,000	\$8,500	\$16,388,211
2020 Project Request	\$9,667,000	\$770,000	\$1,532,600	\$847,600	\$716,700	\$285,000	\$889,550	\$315,000	\$0	\$50,000	\$30,000	\$712,159	\$350,000	\$100,000	\$16,265,609
2020 City Funding	\$4,583,000	\$770,000	\$1,532,600	\$785,350	\$716,700	\$285,000	\$889,550	\$315,000	\$0	\$50,000	\$30,000	\$712,159	\$350,000	\$100,000	\$11,119,359
2021 Project Request	\$4,552,000	\$115,000	\$395,000	\$391,300	\$395,000	\$0	\$919,350	\$290,000	\$0	\$0	\$30,000	\$69,338	\$50,000	\$0	\$7,206,988
2021 City Funding	\$3,071,000	\$115,000	\$395,000	\$391,300	\$395,000	\$0	\$919,350	\$290,000	\$0	\$0	\$30,000	\$69,338	\$50,000	\$0	\$5,725,988
2022 Project Request	\$8,821,000	\$470,000	\$0	\$134,500	\$76,900	\$0	\$966,450	\$290,000	\$0	\$0	\$30,000	\$329,774	\$0	\$0	\$11,118,624
2022 City Funding	\$3,558,000	\$450,000	\$0	\$134,500	\$76,900	\$0	\$966,450	\$290,000	\$0	\$0	\$30,000	\$329,774	\$0	\$0	\$5,835,624
2023 Project Request	\$3,770,000	\$145,000	\$294,250	\$494,800	\$55,000	\$0	\$930,450	\$290,000	\$0	\$0	\$30,000	\$654,134	\$0	\$0	\$6,663,634
2023 City Funding	\$2,411,000	\$145,000	\$294,250	\$494,800	\$55,000	\$0	\$930,450	\$290,000	\$0	\$0	\$30,000	\$654,134	\$0	\$0	\$5,304,634
FIVE YEAR Project Request	\$33,670,000	\$1,926,000	\$6,413,230	\$4,648,840	\$3,816,200	\$350,000	\$6,242,251	\$2,185,600	\$343,300	\$50,000	\$370,000	\$2,627,405	\$1,900,000	\$108,500	\$64,651,326
FIVE YEAR City Funding	\$16,727,400	\$1,866,000	\$4,173,110	\$3,614,050	\$3,816,200	\$350,000	\$6,242,251	\$2,185,600	\$343,300	\$50,000	\$370,000	\$2,627,405	\$1,900,000	\$108,500	\$44,373,816