



2022-2026 Capital Improvement Request

2022ENGA-1-3

Date: 6/11/21	Department: Engineering	Department Priority 1 of 5
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 1/1/2022 End Date: 12/30/2022

Engineering/PW Improvements (Infrastructure)*

- ☒ Local Streets, include taser ratings 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	5,866,000					
Special Assessments	1,402,000					
State DOT						
State Grant						
Federal Grant	2,189,000					
TIF						
Other	6,949,000					
Total	16,406,000					

* Uses of Funds

Land/R-O-W Acquisition	100,000
Design	485,000
Bidding	15,821,000
Construction Management	
Misc. (List details)	
Total Use of Funds	16,406,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 8,397,000	\$	
Utilities (W/S/S)	\$ 6,949,000	\$	
Traffic	\$ 1,060,000	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Estimate based on previous bids.

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: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):

WisDNR – Water Mains - NR 811.11 "Resident project representative.

MMSD – Sanitary Sewers - 2.404 "Inspections"

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

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:

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:

2022
CAPITAL IMPROVEMENT PROGRAM
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT

2022ENG-1-3 Exhibit

June 2021

		STREET FUNDING								UTILITY FUNDING				
LOCATION	SURFACE YEAR	PASER RATING	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	PAVING COST	STREET LIGHTING	SPECIAL ASSESSMENTS	FEDERAL FUNDS	BONDING NET COST	SANITARY CITY COST	STORM CITY COST	WATER CITY COST	OUTSIDE FUNDING	TOTAL UG CITY COST
STREETS														
W. Scott St.: S. 57 St. to S. 60 St.	Paved 1926, Resurfaced 1967 (95 years old)	3	Reconstruct - Conc.	792	317,000	0	99,000		218,000	55,000	70,000	124,000		249,000
S. 66 St.: 100' S/O W. National Ave. to W. Mitchel St.	Paved 1926, Resurfaced 1974/1996 (95 years old)	3	Reconstruct - Conc.	831	332,000	0	85,000		247,000	204,000	99,000	355,000		658,000
W. Mitchell Street: S. 92 St. to S. 96 St.	Paved Asph. 1955, Resurfaced 1988 (66 years old)	3	Reconstruct - Conc.	1,328	531,000	0	158,000		373,000	413,000	318,000	407,000		1,138,000
S. 57 St.: W. Burnham St. to W. Mobile St.	Paved 1926, Resurfaced 1977 (95 years old)	3	Reconstruct - Conc.	1,349	540,000	0	168,000		372,000	339,000	224,000	377,000		940,000
S. 77 St.: W. Hicks St. to W. Becher St.	Paved 1924/27, Resurfaced 1970 (94/97 years old)	3	Reconstruct - Conc.	975	390,000	0	114,000		276,000	226,000	211,000	318,000		755,000
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Paved Asph. 1964 (57 years old)	3	Minor Resurface	438	88,000	0	36,000		52,000	5,000	17,000	2,000		24,000
S. 91 St.: W. Arthur Pl. to 160' N/O W. Harrison Ave.	Paved Asph. 1981 (40 years old)	3	Minor Resurface	940	188,000	0	73,000		115,000	10,000	40,000	4,000		54,000
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Paved 1925, Resurfaced 1975 (96 years old)	2	Reconstruct - Conc.	495	198,000	0	31,000		167,000	68,000	49,000	78,000		195,000
W. Becher St.: S. 92 St. to S. 99 St.	Paved 1966/74 (47/55 years old)	4	Minor Resurface	2,435	548,000	0	67,000		481,000	45,000	169,000	24,000		238,000
W. Madison St.: S. 58 St. to S. 60 St.	Paved 1926, Resurfaced 1969 (95 years old)	3	Reconstruct - Conc.	550	220,000	0	68,000		152,000	50,000	51,000	127,000		228,000
W. Orchard St.: S. 93 St. to S. 95 St.	Paved 1987/88 (33/34 years old)	3/4	Minor Resurface	908	182,000	0	26,000		156,000	21,000	88,000	8,000		117,000
W. Hayes Ave.: W. Greenlinks Dr. to East End	Paved Asph. 1971/78 (43/50 years old)	4	Minor Resurface	887	177,000	0	74,000		103,000	21,000	34,000	3,000		58,000
W. Washington St.: S. 84 St. to S. 86 St.	Paved Macc. 1929 (92 years old)	3	Reconstruct - Conc.	658	263,000	0	30,000		233,000	27,000	72,000	124,000		223,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering Only) (A)	Paved 1929, Resurfaced 1958/90 (92 years old)	3	Reconstruct - Conc.		300,000	0	0	160,000	140,000	N/A	N/A	N/A		
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering Only) (A)	Paved 1930, Resurfaced 1958/86 (91 years old)	3	Reconstruct - Conc.		150,000	0	0	85,000	65,000	N/A	N/A	N/A		
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signals (Construction Only) (B)	Paved 1953, Resurfaced 1992 (68 years old)	3	Reconstruct - Conc.	611	1,380,000	0	69,000	924,000	387,000	187,000	17,000	370,000	147,000	574,000
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Engineering Only) (A)	Paved 1953, Resurfaced 1992 (68 years old)	3	Reconstruct - Conc.		135,000	0	0	66,000	69,000	N/A	N/A	N/A		
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction Only) (B)	Signal Controller Installed 1996 (25 years old)	N/A	Traffic Signals		557,000	0	0	501,000	56,000	228,000	2,000	8,000	18,000	238,000
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction Only) (B)	Signal Controller Installed 1996 (25 years old)	N/A	Traffic Signals		503,000	0	0	453,000	50,000	0	0	0		0
STREETS SUBTOTAL				2.50	6,999,000	0	1,098,000	2,189,000	3,712,000	1,899,000	1,461,000	2,329,000	165,000	5,689,000
ALLEYS														
S. 94 St. - S. 95 St.: W. Schlinger St. - W. Washington St.	Paved 1962 (59 years old)	3	20' Conc. Alley	955	115,000	0	73,000	0	42,000	0	70,000	0		
S. 58 St. - S. 59 St.: W. Greenfield Ave. - W. Lapham St.	Paved 1974 (47 years old)	3	14' Conc. Alley	967	116,000	0	62,000	0	54,000	0	114,000	0		
S. 113 St. - S. Wollmer Rd.; W. Ohio St. - W. Wildwood Ln.	Paved 1964 (57 years old)	2	20' Conc. Alley	373	45,000	0	36,000	0	9,000	0	48,000	0		
S. 74 St. - S. 75 St.: W. Lapham St. - W. National Ave.	Paved 1927, Resurfaced 1981 (94 years old)	2	14' Conc. Alley	270	32,000	0	17,000	0	15,000	0	31,000	0		
ALLEYS SUBTOTAL					308,000		188,000	0	120,000	0	263,000	0		
OTHER MAJOR PROJECTS														
10 Year Sidewalk Program (68 St. -78 St.: Union Pacific RR to Oklahoma Ave.)	Repaired 2002 (19 years ago)		Sidewalk	0	300,000	0	116,000	0	184,000	0	0	0	0	0
Pavement Patching and Repair			Concrete Repair	0	250,000	0	0	0	250,000	10,000	10,000	10,000	0	30,000
Street Lighting Circuits			Street Lighting	0	0	1,600,000	0	0	1,600,000	0	0	0	0	0
Sewer Televising			Sewer Televising	0	0	0	0	0	0	85,000	45,000	0	0	130,000
Lead Service Line Replacement (D)			Lead Service Lines	0	0	0	0	0	0	0	0	0	300,000	0
Private Property Inflow/Infiltration (PPI/I) Reduction Program (C)			PPII Reduction	0	0	0	0	0	0	0	0	0	714,000	0
Sanitary Relay			Sanitary Relay	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
Storm Sewer Relay			Storm Sewer Relay	0	0	0	0	0	0	0	50,000	0	0	50,000
Water Main Relay			Water Main Relay	0	0	0	0	0	0	0	0	50,000	0	50,000
SUBTOTAL					550,000	1,600,000	116,000	0	2,034,000	1,095,000	105,000	60,000	1,014,000	1,260,000
TOTAL					7,857,000	1,600,000	1,402,000	2,189,000	5,866,000	2,994,000	1,829,000	2,389,000	1,179,000	6,949,000

A - WisDOT Surface Transportation Program (STP) Funds (80% of total cost)
B - WisDOT Hazard Safety Improvement Program (HSIP) Funds (90% of total cost)
C - MMSD Private Property Inflow/Infiltration (PPI/I) Reduction Program (Sanitary)
D - DNR Lead Service Removal (Water)

2021 3,687,000 1,845,000 2,085,000
2023 4.3 2.2 4.0

Capital Improvement Request Form 2021DPWA-30

Date: 4/23/19	Department: DPW	Department Priority of
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	\$25,274	25,274	25,274	25,274	25,274	126,370
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	\$126,370	\$	Over 5 year period restore 2 cabinets \$25,274/yr
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Restore 2 traffic cabinets at approximately \$25,300.00 per year.
Project Description/Details: (attach additional sheet if necessary)
Replace traffic controllers that are over twenty years old with a lifespan of ten years that are not being replaced within CIP.
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 type="checkbox"/> \$5001-10,000 <input checked="" type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more (savings in repair and maintenance)
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: provides traffic and pedestrian safety
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: overtime if needed for immediate repair or replace
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: 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? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The state DOT has not committed to replacing traffic controllers.
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It 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:



2022-2026 Capital Improvement Request

2022DPW
SW2

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: catch basin maintenance	Location of Project: city-wide	Prepared by: Tim Last
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: increases in costs/freight and CPI	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:

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 storm water	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

* 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) storm water	\$ 75,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Quantities purchased this year and CPI increase.

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

Maintain, repair, rebuild storm catch basins throughout 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

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: DNR to maintain

Does the project reduce Liability? ☐ No ☒ Yes, describe: possible flooding issues due to failing catch basins also a liability to vehicular and pedestrian traffic

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: keeping catch basins maintained can reduce storm water runoff that contributes to frequency and severity of floods, impacts the water we drink

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

See above for justification

Strategic goal #2 quality of life

Strategic goal #4 economic vitality and sustainability

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: main component in maintaining and rebuilding the City's infrastructure which will impact quality of life and vitality

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

Comments:



2022-2026 Capital Improvement Request

2022DPW

W8

Date: 6/16/21	Department: DPW	Department Priority of
Project Name: Water System Improvement	Location of Project:	Prepared by: Dave Wepking
Duration: One Year	Need: Essential	
Type of Project: New	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: Milwaukee Water Works Connection (\$150,000)	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:

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 water	\$1,500,000					
Total	\$1,500,000					

* 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) water	\$ 1,500,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Verbal preliminary estimates provided by Baxter Woodman - further analysis needed

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

Evaluating additional means to improve City's water supply with potential improved efficiencies. Two recommendations are being evaluated.

- 1) Connection to Milwaukee Water Works transmission line and redesign City's transmission mains to improve water supply to west zone (\$500,000 estimate).
- 2) Add two bypass pumps to City's water system to increase supply and potentially reduce future need of Water Reservoir Pumping Station (\$1.5 million estimate).

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 ☐ unknown

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 ☐ unknown at this time but potential savings of Pumping Station facility

Does the project address a mandate? ☐ No ☒ Yes, describe: DNR water supply distribution

Does the project reduce Liability? ☐ No ☒ Yes, describe: water supply to all customers, fire protection

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, Quality of Life

Is the project related to another capital project? ☐ No ☒ Yes, describe: Milwaukee Water Works Connection (\$150,000)

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:

2022

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Door/Hardware		2022	\$9,900	4
	Pump House	Pump		2022	\$7,500	
					\$17,400	

06-10-2021 pump added



2022-2026 Capital Improvement Request BS5

2022DPW

Date: 6/25/21	Department: Public Works	Department Priority of
Project Name: Park Restroom Option	Location of Project: City Park	Prepared by: Dave Wepking
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 checked="" type="checkbox"/> No, New Request <input 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:

Buildings & Facilities*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☒ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building
- ☐ Miscellaneous, describe: enhance restroom facility at designated City park

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	\$200,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$200,000					

* 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	\$	\$	

Multiple vendors contacted for rough estimate of restroom facility at a designated park.

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

Attachments provided by vendors for more detail of a restroom facility. Funding would be required for structure install, water, electrical and sewer.

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:

Image, Brand, Destination; Quality of Life; Citizen Engagement; Sustainable

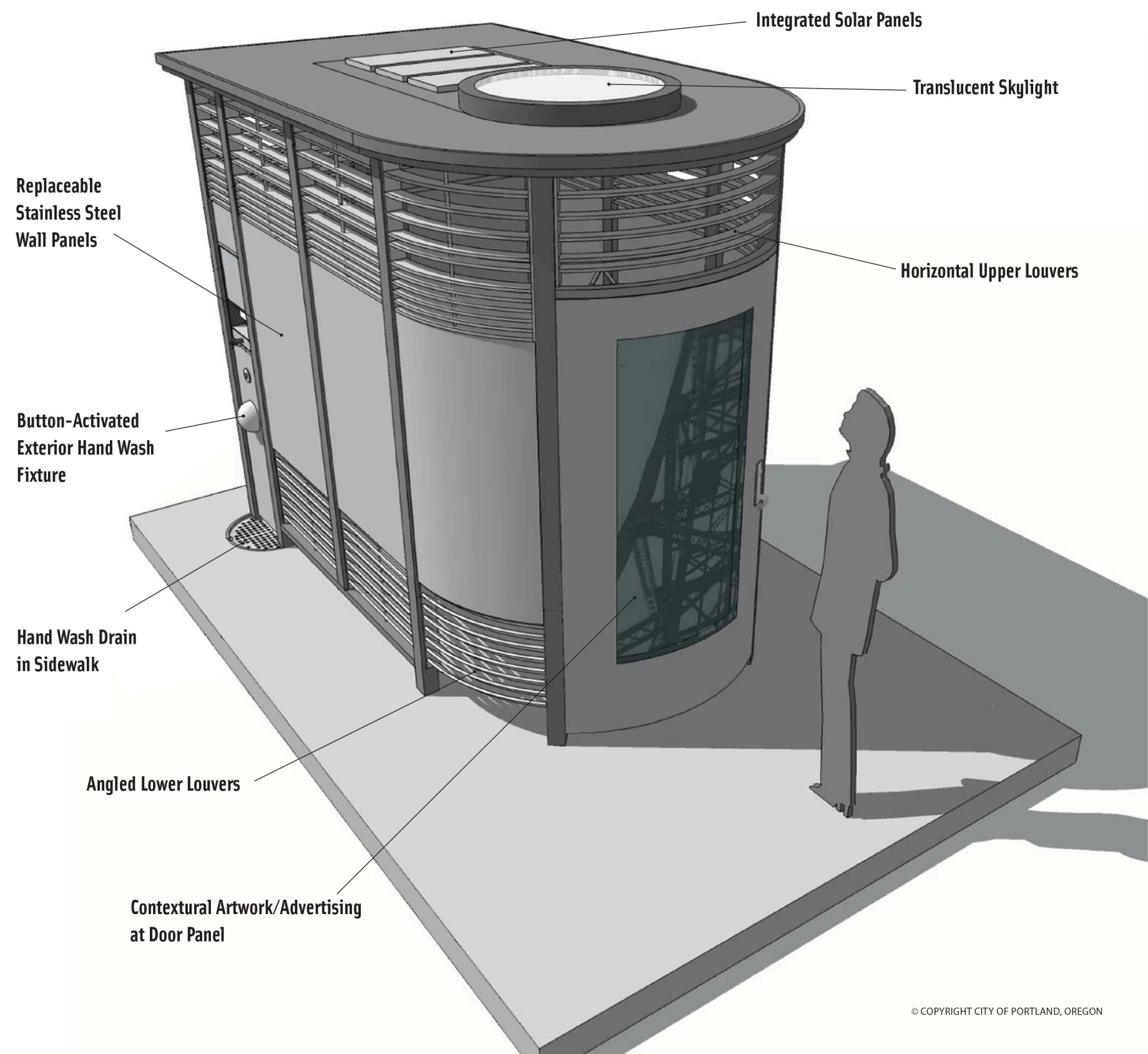
Is the project related to another capital project? ☒ No ☐ Yes, describe:

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

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

Comments:

The Portland Loo



LIGHTWEIGHT.

The unit is composed of a minimum of materials. Utilizing stainless steel wall panels mounted to a slim profile steel structure means that the Portland Loo weighs a fraction of a typical restroom and can be delivered on-site as a complete enclosure.

SECURE.

Louvers at the top and bottom of the wall create an interior environment that offers complete visual privacy, while remaining as connected with the outside as possible. The lower louvers are angled to provide law enforcement the opportunity to observe the number of users within the unit without compromising privacy. The unit's hand-washing station is mounted on the exterior to promote shorter use times and to serve the general pedestrian population.

FUNCTIONAL.

The entire unit can be off-grid and lit entirely by solar-powered LED fixtures. Or the unit can be pre-wired for 115 volt AC power. At night a gentle light washes the exterior until it is occupied, at which time the interior lights activate and the exterior lights dim, announcing that it is in use. All of the cleaning and maintenance implements, as well as electrical components and solar batteries, are housed in the cabinet at the rear of the unit.

The Portland Loo

offers high durability and a unique and balanced blend of privacy and security, all at a cost that is a fraction of current stand-alone restroom models.

- Affordable
- Design deters illicit activity (CPTED)
- Durable/vandalism resistant
- Easy to service/replace damaged components
- Site almost anywhere (with water and sewer hookup)
- Designed to be open 24/7 without an attendant
- ADA accessible
- Sustainable/Solar-powered



Space available on exterior rear panels for graphics or advertising



Solar mechanics accessed through rear panel



Interior view



Exterior hand washing area



Solar panels and skylight on roof

The Portland Loo



www.theloo.biz

CONTACT:

Evan Madden
503-298-6032

emadden@theloo.biz



The Portland Loo

Innovative Public Restroom Design



*A Unique Solution
to a Universal Problem*

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09/2009



**The
Portland
Loo** | *A Unique Solution to
a Universal Problem*

QUOTE

Date: June 24, 2021
Invoice #: [673]
Customer ID: West Allis
Expires: 7/23/2021

To: **Name:** Dave Wepking **Ship to:** Zip Code 53219
City: West Allis, WI

Salesperson	Shipping Method	Shipping Terms	Delivery Date	Payment Terms
Evan Madden	Truck	FOB Shipping Point	TBD	see attached

Item #	QTY	Description	Unit Price	Line Total
1	1	<u>Portland Loo</u> : Single occupant public toilet. 304 stainless steel posts, panels, louvers, roof and toilet. Aluminum front door. Skylight, 40W heat trace, interior & exterior LED lighting with photoeye and motion sensor control and occupancy counter. Incl. interior 32oz hand sanitizer dispenser and lockable 2-roll toilet paper dispenser with AC power option. (LH/RH door swing and hand wash station to be determined later)	\$120,000.00	\$120,000.00
2	1	<u>Portland Loo</u> with Solar power only option with 3 panel solar, 2 batteries, and solar controller. (LH/RH door swing and LH/RH hand wash station to be determined later)	\$122,000.00	\$122,000.00
3	1	<u>Portland Loo</u> with Hybrid power option with 3 panel solar, solar controller and 2 battery back up. (LH/RH door swing and LH/RH hand wash station to be determined later)	\$122,600.00	\$122,600.00
4	1	Loo Template	incl	-
5	1	Foundation Mounting Hardware	incl	-
6	1	As Built Drawings	\$500.00	\$500.00
7	1	Hand Wash Basin *for standard hand wash station	\$1,500.00	\$1,500.00
8	1	Baby Changing Table	\$1,470.00	\$1,470.00
9	1	Trash Can	\$100.00	\$100.00
10	1	Sharps Container	\$900.00	\$900.00
11	1	Cold Weather Toilet Upgrade	\$4,500.00	\$4,500.00
12	1	Recessed Hand Wash Station with Cold Air Hand Dryer, Tempered Water, and Soap Dispenser	\$6,725.00	\$6,725.00
13	1	Shipping & Handling	\$5,745.00	\$5,745.00

Total	See Above
--------------	------------------

Make all checks payable to Madden Fabrication
 Thank you for your business!

2550 NW 25th Pl. Portland, Oregon 97210 (503)226-3968

Proposal good for 30 days. Madden reserves the right to pass on any material price escalation beyond 30 days.



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Public Works	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	457,375	318,800	328,845	8,000	95,000	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022**2021DPWA-109-1**

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage (Original)	Pump	Dayton	2022	\$2,800	4
	Equipment Repair	Make Up Air Unit	Captive-Aire Systems	2022	\$107,625	4
	Garage (Original)	Make Up Air Unit		2022	\$107,625	4
	Electrical	AC Unit	White-Westinghouse	2022	\$500	4
	Building and Sign	Dust Collector	Sternvent	2022	\$15,000	4
	Garage (Original)	Make Up Air Unit	Applied Air Systems	2022	\$107,625	4
	Mezzanine	Pump	Webster	2022	\$2,200	4
	Garage (Original)	Pump	Baldor	2022	\$14,000	4
	Exterior	Roof		2022	\$100,000	
					\$457,375	

2023**A-109-1**

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage (Original)	Electrical Panel	Square D	2023	\$3,500	4
	Basement Boiler Room	Air Compressor	Pacemaker	2023	\$12,000	4
	Basement Boiler Room	Air Compressor	Pacemaker	2023	\$12,000	4
	Exterior	Parking Lots/Walkways Surfaces		2023	\$252,000	4
	Wall mounted, serves Fleet Services Office	Condensing Unit	Lennox	2023	\$10,000	4
	Small Engine Repair	Unit Heater	Modine	2023	\$3,200	4
	Small Engine Repair	Unit Heater	Modine	2023	\$3,200	4
	Electrical	Unit Heater	Modine	2023	\$3,200	4
	Garage (Original)	Water Heater	Ruud	2023	\$10,000	4
	Electrical	Unit Heater	Modine	2023	\$3,200	4
	Equipment Repair (SW Corner)	Exhaust Fan		2023	\$1,200	4
	Men's Bathroom (small engine repair)	Exhaust Fan		2023	\$500	4
	Garage (1977 Addition)	Exhaust Fan		2023	\$1,200	4
	Water Dept.	Exhaust Fan		2023	\$1,200	4
	Garage (Original)	Exhaust Fan	Peerless	2023	\$1,200	4
	Garage (Original)	Exhaust Fan		2023	\$1,200	4
					\$318,800	

2024

A-109-1

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Windows		2024	\$208,845	4
	North Side Exterior	Generator	Caterpillar	2024	\$120,000	4
					\$328,845	

2025

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Garage (1977 Addition)	Condensing Unit	Goodman	2025	\$8,000	4
					\$8,000	

2026

Municipal Yard	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Small Engine Repair	Electrical Panel	Cutler-Hammer	2026	\$2,500	4
	Garage (Original)	Electrical Panel	Square D	2026	\$3,500	4
	Equipment Repair	Electrical Panel	Square D	2026	\$3,500	4
	Garage (Original)	Electrical Panel	Cutler-Hammer	2026	\$3,500	4
	Basement Boiler Room	Electrical Panel	Kinney	2026	\$3,500	4
	Garage (Original)	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Sanitation Hallway	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Inventory North	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Garage (Original)	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Garage (1977 Addition)	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Garage (Original)	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Water Dept.	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Garage (Original)	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Equipment Repair	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Equipment Repair	Electrical Panel	Cutler-Hammer	2026	\$5,500	4
	Small Engine Repair	Electrical Panel	Square D	2026	\$5,500	4
	Building and Sign	Electrical Panel	Kinney	2026	\$6,000	4
	Building and Sign	Electrical Panel	Kinney	2026	\$6,000	4
	Basement Boiler Room	Electrical Panel	Kinney	2026	\$6,000	4
					\$95,000	



Capital Improvement Request Form 2022DPWA-111

Date: 4/23/19	Department: Public Works	Department Priority of
Project Name: Maintenance	Location of Project: Municipal Yard-North Garage	Prepared by: Wepking
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: Results of McKinstry Study	Desired Start Date: 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: Recommended equipment upgrades/replacements from McKinstry Study

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	5,500	0	314,175	9,600	0	
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:
Estimates based on McKinstry study
Project Description/Details: (attach additional sheet if necessary)
Projected replacements needed for five years as identified by McKinstry.
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 type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: Code compliance.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Upgrades/improves facility
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: Supports 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.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Facility Study
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Maintains City 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:

2020

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Notes1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Weld Bay	Electrical Panel	Federal Pacific		2020	\$5,500	5
						\$5,500	

2021

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2021		
		NONE				

2022

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2022	\$265,500	4
	Interior	Door/Hardware		2022	\$48,675	4
					\$314,175	

2023

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Weld Bay	Unit Heater	Modine	2023	\$3,200	4
	Western End	Unit Heater	Modine	2023	\$3,200	4
	Western End	Unit Heater	Modine	2023	\$3,200	4
					\$9,600	

2024

A-111-1

North Garage	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				

2024 A-111

Capital Improvement Request Form 2022DPWA-8

Date: 2/28/18 2022DPWA-8		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			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input checked="" type="checkbox"/> Not Supported to be determined by consultant						
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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)	\$ 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.
Project Description/Details: (attach additional sheet if necessary)
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.

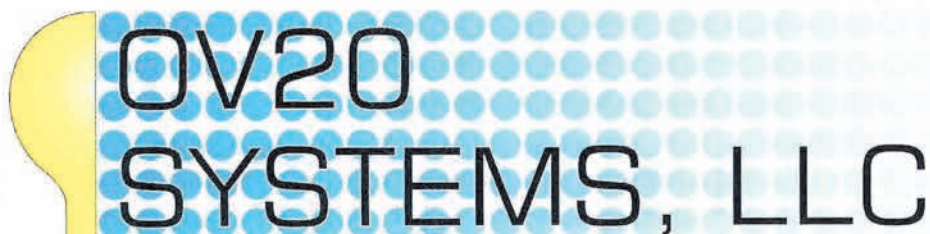


STM-140-AL-SMA



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

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

<http://www.ov20systems.com>

JT 12-31-2015
32

6.6A Series to Multiple Isolation Transformer

Patent Pending

Regulator Tested

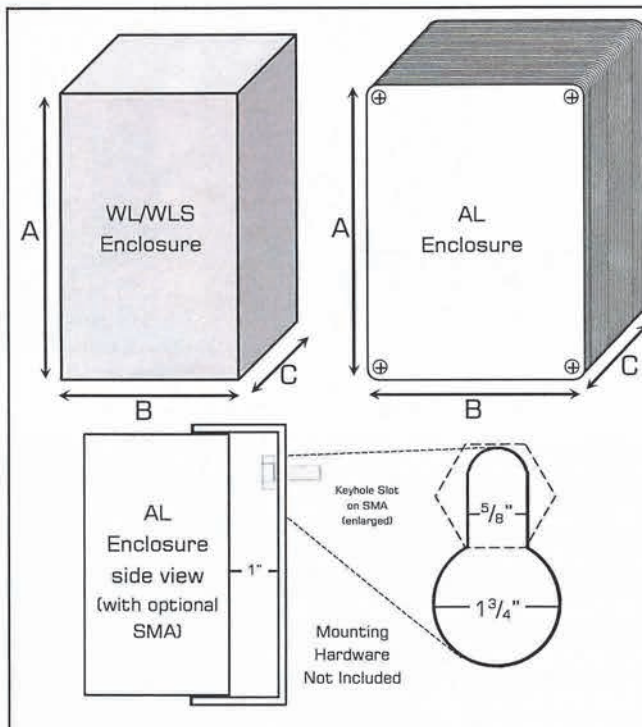


PROUDLY ASSEMBLED IN
Everett, Washington, USA

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

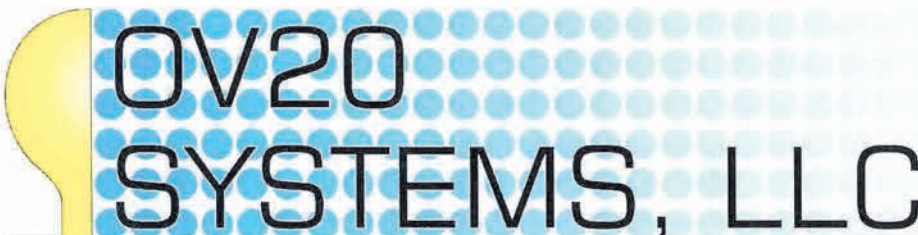
Product Code	Primary Amps	Secondary Volts/ +/- 120V Nom.	Maximum load*/ System Loading Factor	Enclosure Type	Options
(STM) Series To Multiple transformer, (60 Hz)	(6.6A) 6.6 Amp (60 Hz)	(120U) ^Δ up to 75W HPF* load at +/- 10% 120V	(75W) LED 75W Max/ 0.26kW load factor	(WL) Wet Location, electri- cally 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) Not for use with IL transformers	(120M) ^Δ 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	(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
Δ Available in WLS enclosure		(120E) 150W HPS HPF CWA ballast 120V	(150HPS) ^{ΔΔ} runs 120v 150W HPS ballast 0.47 load factor		
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



OV20 Systems, LLC

PO BOX 281

Monroe, WA 98272

(360) 863-1999

<http://www.ov20systems.com>



MAGNATECH LED
Simply Brilliant



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.

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Dales Manor Business Park
Cambridge CB22 3TJ. U.K.

Tel: +44 (0) 1223 834800

Email: sales@magnatechled.co.uk

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4th 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

www.magnatechled.com



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Transfer Station	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	39,105	0	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Door/Hardware		2022	\$23,898	4
	Exterior	Exterior Finishes		2022	\$15,208	4
					\$39,105	

2023

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2023		
		NONE				

2024

A-112-1

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
				2024		
		NONE				

2025

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
		NONE				

2026

Transfer Station	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Office	Cabinet Heater	Qmark	2026	\$300	4
					\$300	



2022-2026 Capital Improvement Request

Date: 6/2/21	Department: DPW - Forestry	Department Priority	of			
Project Name: GateWay Entrance / Boulevard Landscape bed Consolidation	Location of Project: : National Ave., Oklahoma Ave., and 116 th St.	Prepared by: M Rushmer				
Duration: On-going	Need: Important					
Type of Project: On-going	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: This project was funded in 2017 and 2018 through salary savings initiative, and 2019 thru CIP, 2020 suspended renewed in 2021 thru CIP	Desired Start Date: 2022 End Date: 2024 18 of the Gateway bed are done 12 more beds to build.					
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	13,700	13,700	18,750			46,150
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 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)
<p>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 34 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. Forestry has completed 18 beds (60th St., 70th St., 76th St. North & South, 92nd St. North and South, Cleveland 84, 91 & 124, Beloit Ave, and Lapham St.) and is finishing 4 beds (Lincoln Ave., and Greenfield Ave.) this summer, which leaves 16 beds (Oklahoma Ave., National Ave., 116th St.) to be built. Eight of these beds will contain the new City logo gateway signs at the major entrances to the City..</p>
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 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 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? ☐ 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:

	Replacement tree Planting - Emerald Ash Borer Peemptive ash tree removals			
		quant	unit cost	total
	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



2022-2026 Capital Improvement Request

Date: 6/2/21		Department: DPW - Forestry		Department Priority of		
Project Name: GateWay Entrance / Boulevard Landscape bed Consolidation		Location of Project: : National Ave., Oklahoma Ave., and 116 th St.		Prepared by: M Rushmer		
Duration: On-going				Need: Important		
Type of Project: On-going			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: This project was funded in 2017 and 2018 through salary savings initiative, and 2019 thru CIP, 2020 suspended renewed in 2021 thru CIP			Desired Start Date:2022 End Date: 2024 18 of the Gateway bed are done 12 more beds to build.			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	13,700	13,700	18,750			46,150
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 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)
<p>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 34 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. Forestry has completed 18 beds (60th St., 70th St., 76th St. North & South, 92nd St. North and South, Cleveland 84, 91 & 124, Beloit Ave, and Lapham St.) and is finishing 4 beds (Lincoln Ave., and Greenfield Ave.) this summer, which leaves 16 beds (Oklahoma Ave., National Ave., 116th St.) to be built. Eight of these beds will contain the new City logo gateway signs at the major entrances to the City..</p>
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 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 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? ☐ 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:

BOULEVARD LANDSCAPE BED COSOLIDATION COST SAVINGS												
178 Boulevard Landscaped Beds												
Full Time							Seasonal					
equip	hrs.	rate	total				equip	hrs.	rate	total		
			\$31,594.00				pick-up	96	\$4.32	\$414.72		
							1ton	313	\$6.24	\$1,953.12		
							edger	80	\$1.93	\$154.40		
							tiller	80	\$1.60	\$128.00		
								409.00	\$10.56	\$2,650.24		
Labor	hrs.	rate	total				Labor	hrs.	rate	total		
	1471.855	\$24.80	\$36,502.00					781	9.5	\$7,419.50		
			\$68,096.00							\$10,069.74		
	\$68,096.00	divided 178 beds	\$382.56				\$10,069.74	divided 178 beds		\$56.57		
Total cost per bed for maintenance & equipment for full time & seasonal employees								\$439.13				
Cost savings from 21 small beds eliminated when converted two boulevards to create 4 large beds									\$9,221.80			
Time savings												
		Full Time					Seasonal					
		hrs.	beds	total			hrs.	beds	total			
		1472	178	8.27			781	178	4.39			
		1472 hours divided by 178 beds		equals 8.27 hrs./bed			781 hours divided by 178 beds		equals 4.39 hrs./bed			
Total time per bed for maintenance & equipment for full time & seasonal employees								12.66 hrs.				
Total time savings from 21 small beds eliminated when converted two boulevards to create 4 large beds										265.80 hrs.		



2022-2026 Capital Improvement Request

Date: 5/28/21		Department: Public Works		Department Priority of		
Project Name: Roof –Transfer Station		Location of Project: Transfer Station		Prepared by: Cindy Rausch		
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:1/1/2023 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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 checked="" 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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	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)						
Total Use of Funds						
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)
Transfer Station roof in need of repair. Multiple areas need addressing.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 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 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

Date: 7/23/21	Public Works	Department Priority of
Project Name: Police	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	35,000	3,800	343,632	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Sallyport	Generator	Kohler	2022	\$35,000	4
					\$35,000	

2023

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Elevator Sump Pump		2023	\$2,200	4
	Fleet Maintenance	Unit Heater	Modine	2023	\$1,600	4
					\$3,800	

2024

A-113-1

Police HQ	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Fire Alarm/Detection		2024	\$57,272	4
	Interior	Flooring		2024	\$286,360	4
					\$343,632	

Capital Improvement Request Form

Date: 2/21/18		Department: Fire		Department Priority 4 of 4		
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date: 1/1/2021 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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 checked="" type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input type="checkbox"/> Miscellaneous, describe:						
Cost Estimate derived from:						
<input checked="" type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000.00					
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)						
Total Use of Funds						
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)
<i>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.</i>
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> 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? <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 checked="" type="checkbox"/> Yes
Comments:



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Fire Admin	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	29,546	0	0	4,400	0	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-114-1

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Security/Access Control/Surveillance		2022	\$26,496	4
	Boiler Room	Pump	B&G	2022	\$3,050	4
					\$29,546	

2025

Fire Admin	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Boiler Room	Sump Pump (Duplex)		2025	\$2,200	4
	Boiler Room	Sump Pump (Duplex)		2025	\$2,200	4
					\$4,400	



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Fire Station 2	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	4,700	1,800	0	12,779	170,000	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Sump Pump	Meyers	2022	\$2,500	4
	Mechanical Room	Sump Pump	Meyers	2022	\$2,200	4
					\$4,700	

2023

A-116-1

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mechanical Room	Pump	B&G	2023	\$1,800	4
					\$1,800	

2025

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Ceiling	Ceilings		2025	\$12,779	4
					\$12,779	

2026

Fire Station 2	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2026	\$170,000	5
					\$170,000	

06-10-2021 roof moved from 2021 (increased from \$165,600)



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Fire Station 3	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	32,153	35,074	8,861	0	0	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Kitchen	Fire Sprinklers	Ansul	2022	\$3,500	4
	Interior	Lighting		2022	\$21,653	4
	Janitor Closet	Electrical Panel	Square D	2022	\$6,000	4
	Exterior	Parking Lots Striping		2022	\$1,000	4
					\$32,153	

2023

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Voice/Data Systems		2023	\$14,291	4
	Interior	Security/Access Control/Surveillance		2023	\$16,023	4
	Boiler Room	Pump	B&G	2023	\$4,760	4
					\$35,074	

2024

A-117-1

Fire Station 3	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Fire Alarm/Detection		2024	\$8,661	4
					\$8,661	



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Health	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	

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

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	120,698	200,333	51,549	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022**A-118-1**

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Building-wide	Baseboard Radiation		2022	\$100,000	4
	Rm 131 Old Garage	Unit Heater	AAF	2022	\$1,000	4
	Main Entrance	Cabinet Heater	AAF	2022	\$5,000	4
	Entrance 136	Cabinet Heater	AAF	2022	\$5,000	4
	Entrance 114	Cabinet Heater	AAF	2022	\$5,000	4
	Electrical Room	Exhaust Fan	Greenheck	2022	\$3,698	4
	Exterior	Parking Lots Striping		2022	\$1,000	4
					\$120,698	

2023

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse Mech Rm	Air Handling Unit	AAF	2023	\$83,333	4
	Penthouse Mech Rm	Return Fan	Greenheck	2023	\$50,000	4
	Boiler Room	Expansion Tank	B&G	2023	\$7,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$6,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$2,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,500	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,000	4
	Above Ceiling	Variable Air Volume	AAF	2023	\$3,500	4
					\$200,333	

2024

A-118-1

Health Department	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse Mech Rm	Variable Frequency Drive	Graham	2024	\$13,600	4
	Penthouse Mech Rm	Variable Frequency Drive	Graham	2024	\$9,350	4
	Interior	Interior Finishes		2024	\$28,599	4
					\$51,549	



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Health	Department Priority 1 of 1
Project Name: wall removal/partition installation	Location of Project: boardroom/library	Prepared by: Leischow, B
Duration: One Year	Need: Desired	
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: Jan., 2022 End Date: Dec., 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	7,420					
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	7420
Misc. (List details)	
Total Use of Funds	7420

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$ 7420	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Permanent wall that divides the Health Dept boardroom and another adjacent meeting room. Would like to remove wall and install a retractable wall. Doing so would support use for small and larger meetings, as an Emergency Operations Center (EOC) for us when/if needed, and/or a classroom to support community-based health education/health promotion programs and services.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input 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: Increasing the available space would better support the Health Departments ability to host health education classes and larger scale service delivery events onsite for all targeted populations in the community, support small and large meetings and, when needed, serve as a emergency operations center. Aligned to strategic goals of quality of life and citizen engagement.
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: Increased potential to further engage members of the community in health related services and programs.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

TO: CITY OF WEST ALLIS
ATTN: LUKE THEIS
EMAIL: Rbarwick@westalliswi.gov
PROJECT: West Allis Department

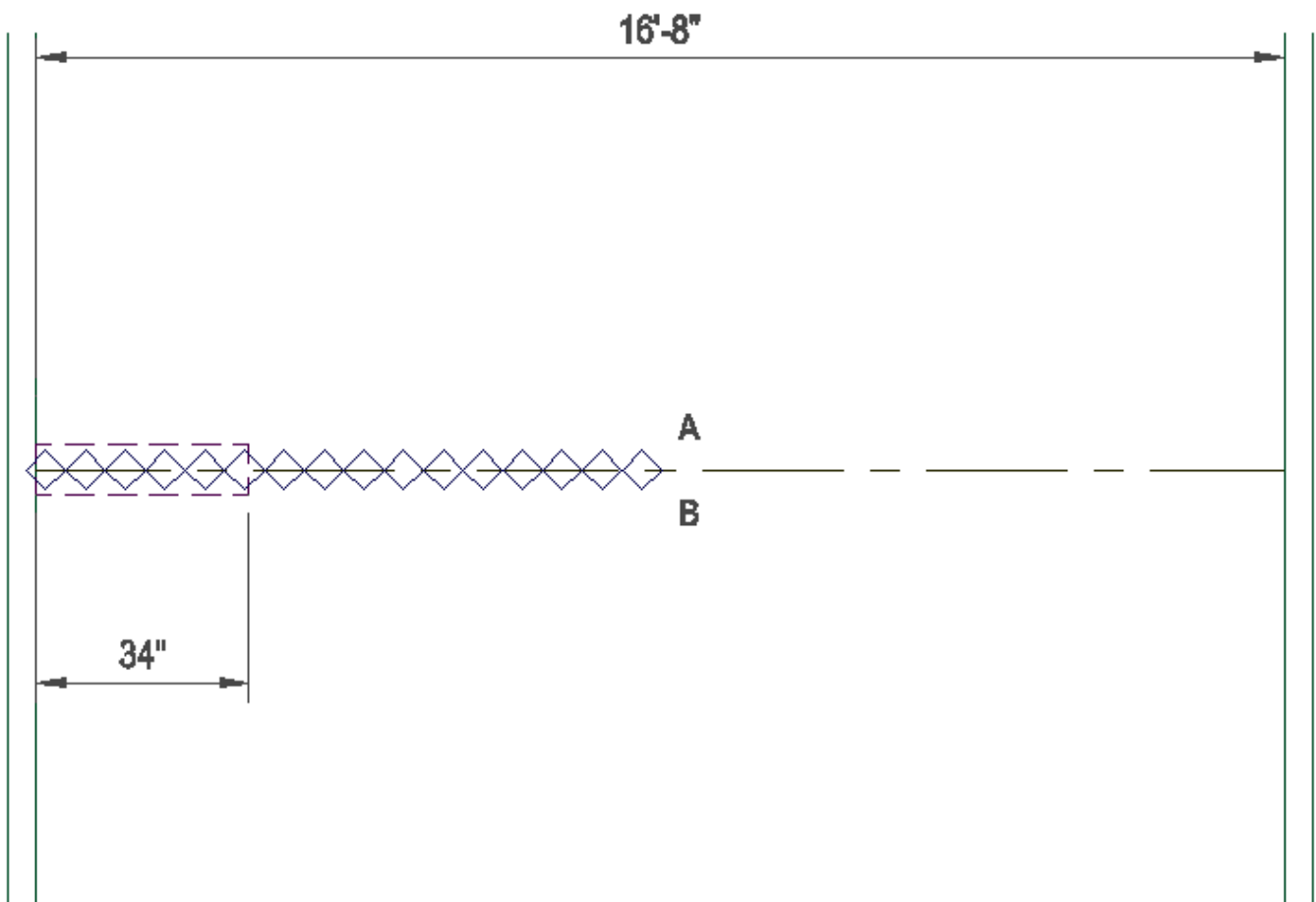
DATE: 6/10/2021
SENDER: Steve Sliwka
EMAIL: ssliwka@hufcor.com
PHONE:

We propose to **Furnish and Install** the following for the sum of:
\$5,097.00 - Five Thousand, Ninety-Seven Dollars

Spec Section:

• **(1) Accordion Partitions - Acoustical Partition System as Manufactured by Hufcor, Inc.**

- **Series:** 4100
- **Acoustics:** 41 STC (± 1)
- **Dimensions** - Approximately:
 - (1) 16'-8" x 8'-7"
- **Top Seals:** Sweep Seals
- **Bottom Seals:** Sweep Seals
- **Tracks & Carriers:** Type 15 (Accord.) Aluminum



Hufcor's budget proposal for our 4100 Accordion wall with a 41 STC does not include Labor or Installation. Alternate-
 With labor and install including removal of all debris, Hufcor's budget price would be 7,420

Clarifications & Exclusions:

- Pricing is submitted as a qualified bid and is subject to descriptions and clarifications indicated within this proposal
- Load tests for hanger rods and wheel carriers can be provided with submittals at no additional cost.
- Job specific seismic calculations, if required, can be provided for additional cost.
- Sound test excluded.
- Structural support by others. Punching of holes by others.
- Hanger rods from support to track are inclusive. Sway bracing, if required, by others.
- Floor should not vary from a smooth level surface by more than 1/8" in 12' non-accumulative.
- Standard, non-prevailing wage labor rates included.

- Sales taxes not included.
- Sound barriers above and/or below the partition by others. Solid backing for jambs required by others.
- Any cutting, patching, or painting required for receipt of our material is to be performed by others at no cost to HUF COR.
- All work to be performed during regular hours of the trade.
- All permits, if required, to be taken out and paid for by others at no cost to HUF COR.
- Pocket dimensions must adhere to Hufcor requirements.
- Our standard coverage and limits of insurance apply.
- Hoisting, if required, shall be performed for an additional cost.
- Quantities and options are for listed items only.
- Acceptance of an order is subject to credit approval and an approved contract, purchase order or letter of credit incorporating satisfactory payment provisions.
- All storage fees are excluded.
- Dumpsters and related fees for disposal of debris by other.
- Proposal is based on materials being shipped no later than March 2020, add 1.5% per quarter for projects shipped after this date.

Accordion



Default Accordion Project Test -
Architect: Default Accordion Architect 123
General Contractor: Default Accordion General Contractor 123

Acceptance of Approval: Any balances not paid within thirty (30) days of the date of the invoice shall accrue interest at the rate of 18% per annum. Any action to construe, declare or enforce this contract shall only be brought in a court of competent jurisdiction with venue lying solely and exclusively in Seminole County, Florida. The prevailing party in any action brought to construe, declare or enforce this contract shall be entitled to recover its actual attorney's fees, attorney's travel time charges and expenses, paralegal fees, computer access utilization charges, expert witness fees and expenses, costs, expenses and expenses of investigation, discovery, and litigation. The parties to this contract expressly waive the right to trial by jury of any cause of action or defense pertaining to this contract.

Date: _____ **Signature:** _____

• •



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Senior Center	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	98,800	0	13,250	88,600	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Elevator Machine Rm	Elevator	Dover	2022	\$60,000	4
	Exterior	Parking Lots/Walkways Surfaces		2022	\$36,600	4
	Boiler Room	Pump	Taco	2022	\$2,200	4
					98,800	

2024

A-119-1

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Basement Electrical Vault	Transformer		2024	\$5,500	4
	Basement Electrical Rm	Electrical Panel	Westinghouse	2024	\$3,500	4
	Boiler Room	Air Compressor	Dayton	2024	\$4,250	4
					13,250	

2025

Senior Center	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Roof	Exhaust Fan		2025	\$6,800	4
	Roof	Exhaust Fan		2025	\$6,800	4
	1st Floor	Baseboard Radiation		2025	\$75,000	4
					88,600	



2022-2026 Capital Improvement Request

Date: 6/3/21	Department: DPW	Department Priority of
Project Name: skylight panels	Location of Project: Library	Prepared by: Dave Wepking
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: 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:

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	\$230,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$230,000					

*** 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	\$ 230,000	\$	
Equipment	\$	\$	

Recommendation provided by Interstate Roof Consultants using visual and infrared scanning technology.

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

To replace skylight panels on Library roof which show evidence of deterioration, brittle, cracked panels. 66 panels to be 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 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: Roof may have leaks, cause damage due to weather.

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:

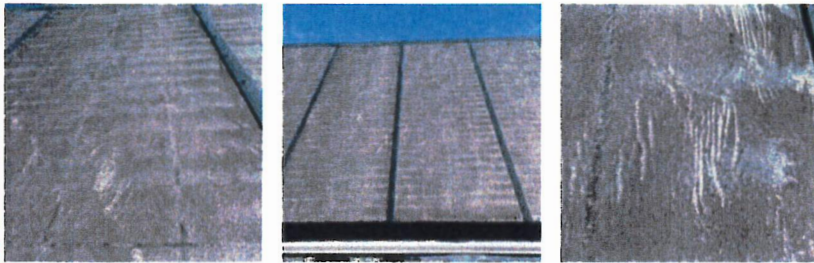
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:

Roof Defects Section : Skylight Array

Defect Area	Defect Type	Status	Severity	Quantity	Unit
Roof Type	Skylight Panels	Outstanding	Major	N/A	Various

Notes: The skylights are brittle, scarred and cracked.



Roof Inspections Section: Skylight Array

Inspection Type	Start Date	End Date	Company	Inspector	Condition
Visual Evaluation	10/05/2020	10/05/2020	Interstate Roof Systems Consultants, Inc.	Steven Rucci	26

Notes: The skylight array is 130' long. It is made up of 66 panels (33 per side). It is located between sections C&D. There are signs of deterioration with brittle, cracked and scarred panels. Plans to replace these panels should be made in the next few years.

Roof Recommendations Section : Skylight Array

Budget Year	Activity Type	Allocation Type	Status	Budget Cost
2022	Replacement	Capital Budget	Recommended	\$230,000.00

Notes: The skylight panels have deteriorated to the point that they should be replace.



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: City Hall	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	276,323	393,500	39,300	9,500	0	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022**A-108-1**

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	G06 (IT)	Fire Sprinklers	Ansul	2022	\$1,000	4
	Penthouse	Unit Heater	Trane	2022	\$2,000	4
	Boiler Room	Expansion Tank		2022	\$2,500	5
	Boiler Room	Electrical Panel	Westinghouse	2022	\$3,500	4
	Boiler Room	Transformer	Sorgel	2022	\$5,000	4
	Boiler Room	Expansion Tank	Ex-Trol	2022	\$7,000	5
	Exterior	Parking Lots/Walkways Surfaces		2022	\$92,400	4
	Interior	Carpet		2022	\$162,923	4
					\$276,323	

2023**A-108-1**

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Penthouse	Unit Heater	Chromalox	2023	\$500	5
	G02 (IT)	Electrical Panel	Cutler-Hammer	2023	\$3,500	4
	G02 (IT)	Electrical Panel	Cutler-Hammer	2023	\$3,500	4
	Penthouse	Transformer	GE	2023	\$6,000	4
	All floors	Baseboard Radiation		2023	\$380,000	4
					\$393,500	

2024**A-108-1**

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Boiler Room	Air Dryer	Johnson service Company	2024	\$2,000	4
	Boiler Room	Pump	Franklin	2024	\$2,200	4
	Art Gallery Hallway	Cabinet Heater	Trane	2024	\$2,500	4
	Art Gallery Hallway	Cabinet Heater	Trane	2024	\$2,500	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Roof	Exhaust Fan	ILG Industries	2024	\$4,200	4
	Cable and Communications	Furnace	MagicAire	2024	\$17,500	4
					\$39,300	

2025

City Hall	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Boiler Room	Water Heater	Vanguard	2025	\$9,500	4
					\$9,500	



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Historical Society	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	57,200	60,000	72,000	1000	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022**A-123-1**

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Display Rm A	Unit Heater	American Blower	2022	\$1,500	4
	Display Rm C	Unit Heater	American Blower	2022	\$1,800	4
	Display Rm B	Unit Heater	American Blower	2022	\$1,800	4
	Display Rm D	Unit Heater	American Blower	2022	\$1,800	4
	Boiler Room	Exhaust Fan	Penn	2022	\$3,800	4
	Interior	Interior Finishes		2022	\$9,000	4
	Basement	Unit Heater		2022	\$2,500	4
	Exterior	Tuckpointing (log cabin filler between logs)		2022	\$25,000	
	Exterior	Roof (log cabin and gazebo)		2022	\$10,000	
					\$57,200	

2023

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Furniture/Millwork		2023	\$60,000	4
					\$60,000	

2024

A-123-1

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Elevator Machine Rm	Elevator	Dover	2024	\$4,000	4
	Basement	Electrical Panel	Sqyare D	2024	\$6,000	4
	Library	Unit Heater	Trane	2024	\$1,000	4
	Basement	Unit Heater	Trane	2024	\$1,000	4
	All	Radiant Heating and Distribution Piping.		2024	\$60,000	4
					\$72,000	

2025

Historical Society	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Basement Men's Bathroom	Exhaust Fan		2025	\$500	4
	Basement Women's Bathroom	Exhaust Fan		2025	\$500	4
					\$1,000	



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Jefferson Substation	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	126,200	0	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-124-1

Jefferson School Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Transformer	Westinghouse	2022	\$9,600	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Transformer		2022	\$7,200	4
					\$126,200	



Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Liberty Heights Substation	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	152,000	0	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

A-125-1

Liberty Heights Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Transformer		2022	\$7,200	4
					\$152,000	



2021DPWA-126

Capital Improvement Request Form A-126

Date: 4/24/19	Department: Engineering	Department Priority of
Project Name: City Hall – DPW New Facility	Location of Project: Undecided	Prepared by: Peter Daniels
Duration: Multi Year	Need: Essential	
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: If you think of our fiber as a tree, City Hall is the trunk of the tree. Each branch of fiber reaches out from City Hall to connect to our other buildings where we have computers. If we move the trunk of the tree then all the existing buildings will need to reconnect to the new trunk.	
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: City Hall changed from remodeling to replacement	Desired Start Date: April 2019 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						
Developer Contribution						
Debt Financing	11,000,000	45,000,000				
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	11,000,000	45,000,000				

* Uses of Funds

Land/R-O-W Acquisition	10,000,000
Design	1,000,000
Bidding	40,000,000
Construction Management	5,000,000
Misc. (List details)	
Total Use of Funds	56,000,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	110
Property	\$ 56,000,000	\$	

Equipment	\$	\$	
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Assumptions used in estimate and fund usage:
Similar projects and real estate records.
Project Description/Details: (attach additional sheet if necessary)
<p>The City will need seek to integrate City Hall functions into a combined Municipal Complex where both Public Works and City Hall operate from one location and under one consolidated building structure.</p> <p>The goal will be to provide a facility that is spatially congruent with current officing needs, supports a collaborative work environment, engages the public with their visiting needs, and consolidates and utilizes building space across many City functions. Moreover, the City wishes to explore synergies of co-locating Public Works with City Hall functions for a more efficient and better utilized building.</p>
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 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 checked="" 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 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 checked="" 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Green roof
<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>5-3: Create a streamlined citizen and business service environment city-wide, eliminating the need for citizens and stakeholders to go to multiple departments for City permitting, licenses, or other requirements and services.</p> <p>The goal will be to provide a facility that is spatially congruent with current office needs, supports a collaborative work environment, engages the public with their visiting needs, and consolidates and utilizes building space across many City functions. Moreover, the City wishes to explore synergies of co-locating Public Works with City Hall functions for a more efficient and better utilized building.</p>
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Required maintenance on City Hall and DPW Garage
How does the project relate to the City's Comprehensive Plan? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
<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

Date: 7/23/21	Public Works	Department Priority of
Project Name: Honey Creek Substation	Location of Project: DPW	Prepared by: Wepking
Duration: One Year	Need: Essential	
Type of Project: Replacement	IT Component: <input 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: 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:

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	0	0	0	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
Roof.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2020

Honey Creek Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Lighting		2020	\$1,625	5
	Interior	Door/Hardware		2020	\$3,575	5
					\$5,200	

06-10-2021 B&S no updates, Electrical lighting fixed as needed

2022

Honey Creek Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Protective Relay	Trinetics	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Protective Relay	South Bend Controller Co.	2022	\$2,700	4
	Interior	Transformer		2022	\$7,200	4
	Interior	Transformer	Westinghouse	2022	\$10,400	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Transformer	Westinghouse	2022	\$11,800	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Interior	Circuit Breaker		2022	\$16,300	4
	Exterior	Roof (repair - leaking)		2022	\$15,000	
					\$186,800	

06-10-2021 roof (repair - leaking) added

2024

Honey Creek Substation	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Ceiling	Ceilings		2024	\$488	4
	Exterior	Roof		2024	\$3,250	4
					\$3,738	



2022-2026 Capital Improvement Request

2022DPW
BS2

Date: 6/8/21	Department: Facilities	Department Priority of
Project Name: Honeywell software upgrades	Location of Project: City facilities	Prepared by: C. Rausch
Duration: One Year		Need: Essential
Type of Project: Replacement		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: 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:

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	\$90,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$90,000					

* 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	\$	\$	

Estimate from vendor - Honeywell

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

Upgrading all HVAC software in the following facilities: Fire Admin, Fire 1, Fire 2, Fire 3, Library, DPW and City Hall. Software is currently outdated therefore hard to troubleshoot HVAC issues to determine replacement/repairs needed. Most systems are outdated.

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:

Image/brand; Quality of Life; 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: maintain City facilities

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

Comments:



2022-2026 Capital Improvement Request

2022DPW
BS3

Date: 6/10/21	Department: DPW-Facilities	Department Priority of
Project Name: City Hall Security	Location of Project: City Hall Chambers	Prepared by: Dave Wepking
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 checked="" type="checkbox"/> No, New Request <input 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:

Buildings & Facilities*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Remodeling ☐ New Building
- ☒ Miscellaneous, describe: reinforce panel of dais with metal

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	\$60,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$60,000					

* 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	\$	\$	

Estimate only for materials needed. Attempting to contact vendors who provide services for design and install.

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

Recommendation to provide ballistic materials to be placed behind dais in the Common Council Chambers in an event of an active shooter. It was recommended steel plating classified as A500 thickness of ¼" be installed.

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: may provide safe area during active shooter

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:

Quality of life

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

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

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

Comments:



2022-2026 Capital Improvement Request

Date: 5/28/21	Department: Public Works	Department Priority of
Project Name: MuniLot Fencing	Location of Project: Downtown West Allis	Prepared by: Cindy Rausch
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: 1/1/2022 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:

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	55,000-60,000					
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	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replace fencing in City muni lots- all different types of fencing currently in municipal lots, most of which are deteriorating and require attention.
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 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 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 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 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: Add to beautification of Downtown West Allis
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 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

Date: 7/23/21	Public Works	Department Priority of
Project Name: Farmer's Market	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	479,250	380,460	0	0	0	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2022

Farmers Market	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2022	\$479,250	4
					\$479,250	

2023

Farmers Market	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Interior	Furniture/Millwork		2023	\$380,460	4
					\$380,460	



2022-2026 Capital Improvement Request

Date: 6/17/21	Department: Planning	Department Priority 6 of 6
Project Name: Becher Better Block	Location of Project: intersection 68 and Becher St	Prepared by: Steve Schaer
Duration: One Year		Need: Important
Type of Project: Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area.		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: 1/1/2022 End Date: 12/30/2022

Engineering/PW Improvements (Infrastructure)*

☒ Local Streets, include taser ratings 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	25000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	25,000					

* Uses of Funds

Land/R-O-W Acquisition	
Design	1,000
Bidding	1,000
Construction Management	1,000
Misc. (List details)	22,000
Total Use of Funds	25,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	25,000	\$	
Utilities (W/S/S)		\$	
Traffic	\$	\$	
Parks	\$	\$	127

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate based on previous bids.

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

Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area. Ideas may include but not limited to intersection painted markings, cross walks, decorative string lighting across or along the street. Visual cues to slow motorists down.

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: The project's purpose is to reduce speed through intersection improvements

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

Does the project generate revenue? ☐ No ☒ Yes, describe: Safe streets promote additional economic development

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:

#1 – Image Brand Destination - intersection improvements will promote a sense of place and may also improve upon the visitor, resident and business experience within this neighborhood commercial area.

#2 – Quality of Life - aesthetics and sense of community, walkability , safety

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: complete streets, walkability and quality of life fostering economic development

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

Comments:



2022-2026 Capital Improvement Request

Date: 6/17/21	Department: Planning	Department Priority 6 of 6
Project Name: Becher Better Block	Location of Project: intersection 68 and Becher St	Prepared by: Steve Schaer
Duration: One Year		Need: Important
Type of Project: Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area.		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: 1/1/2022 End Date: 12/30/2022

Engineering/PW Improvements (Infrastructure)*

- ☒ Local Streets, include taser ratings 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	25000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	25,000					

* Uses of Funds

Land/R-O-W Acquisition	
Design	1,000
Bidding	1,000
Construction Management	1,000
Misc. (List details)	22,000
Total Use of Funds	25,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	25,000	\$	
Utilities (W/S/S)		\$	
Traffic	\$	\$	
Parks	\$	\$	129

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate based on previous bids.

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

Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area. Ideas may include but not limited to intersection painted markings, cross walks, decorative string lighting across or along the street. Visual cues to slow motorists down.

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: The project's purpose is to reduce speed through intersection improvements

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

Does the project generate revenue? ☐ No ☒ Yes, describe: Safe streets promote additional economic development

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:

#1 – Image Brand Destination - intersection improvements will promote a sense of place and may also improve upon the visitor, resident and business experience within this neighborhood commercial area.

#2 – Quality of Life - aesthetics and sense of community, walkability , safety

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: complete streets, walkability and quality of life fostering economic development

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

Comments:

Capital Improvement Request Form

Date: 3/2/18	Department: Development	Department Priority 7 of 12				
Project Name: Beloit Road Senior Housing	Location of Project: 73 rd 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					
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> 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	40000	40000	40000	20000		
Total						
* Uses of Funds						
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management	40000 for 2 buildings of the 9 bldgs needed					
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	\$	\$				

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



2021-2025 Capital Improvement Request

Date: 8/7/20	Department: Development /Community Development Division	Department Priority 1 of 2
Project Name: Hwy. 100 Gateway Improvements	Location of Project: Hwy. 100 – Northern Entrance	Prepared by: Patrick Schloss
Duration: One Year		Need: Important
Type of Project: Commercial Corridor Improvements	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:1/1/22 End Date: 12/31/22	

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	\$100,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	\$					9
Total	\$100,000					

*** Uses of Funds**

Land/R-O-W Acquisition	
Design	\$10,000
Bidding	
Construction Management	\$10,000
Misc. (List details)	\$80,000 – signage, landscaping, lighting
Total Use of Funds	\$100,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	133

Assumptions used in estimate and fund usage:
Suggested design elements from the Hwy. 100 Commercial Corridor Study.
Project Description/Details: (attach additional sheet if necessary)
Phase I of Hwy. 100 North gateway improvements to establish a sense of arrival and place. Design elements of lighting, banners, corridor signage were suggested in the Hwy. 100 Commercial Corridor Study.
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 checked="" 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 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The establishment of district has the opportunity to attract investment and increase demand for commercial space, The branding or improvements to the area have the economic benefit of increasing potential lease rates which will help maintain or increase property values - providing tax relief.
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Note: The Hwy. 100 study encourages better pedestrian amenities and connections. The idea to rely less on the automobile and improve neighborhoods and increase density within the corridor follows Green many urban planning principles and initiatives.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The project improves the quality of life in an aged and blighted industrial/commercial area. Encourages Citizen engagement and participation and property ownership within the corridor. The City invested in a significant study of the Hwy. 100 corridor and the Common Council has expressed interest in fostering development and improvements to the Corridor. Supports two active neighborhood associations.
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: Improving commercial corridors, pedestrian improvements for a walkable bikeable community, optimal use of land, engaged planning with participation from the neighborhood.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request 2022 DEV4

Date: 6/9/21	Department: Planning and Zoning	Department Priority 5 of 6
Project Name: Illumination of the Pollination Garden	Location of Project: 64 th and Burnham	Prepared by: S. Schaer
Duration: One Year		Need: Desired
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: Jan., 2022 End Date: Dec., 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: Public Space Improvement

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	7,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	0
Design	0
Bidding	0
Construction Management	0
Misc. (List details) Adding lights to a recent community pollinations garden. Work with DPW and WeEnergies to add lights to the space	7,000
Total Use of Funds	7,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Street lighting)	\$7000	\$	135

Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 7,000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate based on DPW

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

To add lights to existing pollination garden at S. 64 St. and W. Burnham St. Electrical power would be sourced from a new pole on the north side of W. Burnham St. and extended/bored to the median island where the exiting pollinator garden is located. New lighting would be added for illuminating the existing pollinator features.



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: Potentially. Could increase ability to host classes at a cost.

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Improves neighborhoods, citizen engagement, and environmental education

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

#1 – Image Brand Destination

#2 – Quality of Life - aesthetics and sense of community, walkability



2022-2026 Capital Improvement Request

2022DEV1

Date: 6/9/21	Department: Planning & Zoning	Department Priority 1 of 6
Project Name: Pump Track	Location of Project: LaFollette Park	Prepared by: T. Giron
Duration: One Year		Need: Desired
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: Jan., 2022 End Date: Dec., 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: Pump Track

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	\$457,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$457,500					

* Uses of Funds

Land/R-O-W Acquisition	0
Design	7,500
Bidding	0
Construction Management	450,000
Misc. (List details)	
Total Use of Funds	457,500

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 457,500	\$	
Property	\$	\$	

Equipment	\$	\$	
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Assumptions used in estimate and fund usage:
Milwaukee County will allow the construction of the Pump Track on a County Park.
Project Description/Details: (attach additional sheet if necessary)
A pump track is a circuit of rollers and banked turns designed to be ridden completely by riders "pumping" – generating momentum by up and down body movements, instead of pedaling or pushing. Pump Tracks are highly popular destinations for bikers, boarders, and scooter riders that become a hive of community activity. This would be the first of its kind in Wisconsin and become a regional draw. The track would be constructed with asphalt, which are capable of hosting elite level competitions and at the same time be forgiving enough for beginners.
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 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Promotes other modes of transportation.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: #1 – Image Brand Destination - By creating a one-of-a-kind destination, the project will attract visitors and create an image that residents can feel proud of. Opportunity to display the City logo affixed to the pump track. #2 – Quality of Life - aesthetics and sense of community, walkability/bikeability, provides users with a fun recreational activity The project is identified as important by Mayor and the Metro Mountain Bikers Association.
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 of the City's Comprehensive Plan is about Parks resources. This project would meet the first goal of providing a safe, attractive, and functional active recreational 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? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Planning and Zoning	Department Priority 5 of 6
Project Name: Bicycle (Sharrows)	Location of Project: W. National Ave. (S. 83 St to S. 92 St.)	Prepared by: S. Schaer
Duration: One Year		Need: Desired
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: Jan., 2022 End Date: Dec., 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: Public Space Improvement

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	0
Design	300
Bidding	1000
Construction Management	1000
Misc. (List details) Up to 25 sharrows - Pavement milling/marketing toward complete street infrastructure improvement W. National Ave. between S. 83 and S. 92 St.	12,700
Total Use of Funds	15,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$15000	\$	139

Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Estimate based on City Engineering

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

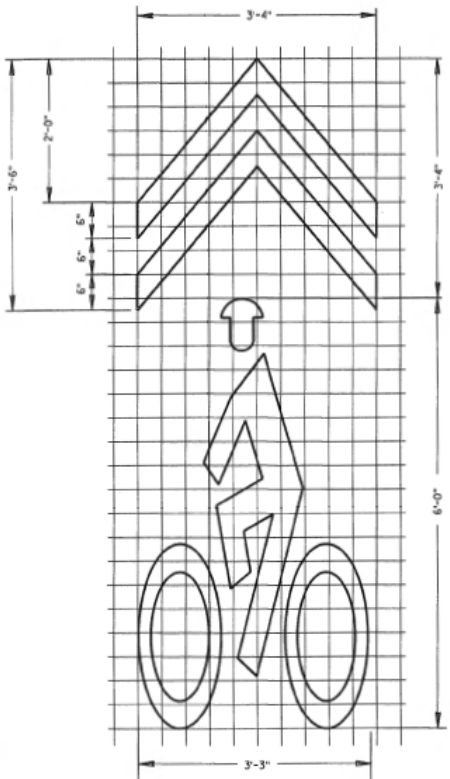
To add approximately up to 25 sharrows along W. National Ave. between S. 83 St. and S. 92 St. “Sharrow” is a road marking in the form of two inverted V-shapes above a bicycle, indicating which part of a road should be used by cyclists when the roadway is shared with motor vehicles. The markings will consist of tape material (not paint) that will be milled into the pavement along W. National Ave.

The markings, will complete a section of W. National Ave. that was not part of the more recent phased improvements (S 76-S 82 St and S. 92-S. 95 St). Sharrows, or shared lane markings would be placed/spaced at intervals of 250-ft and 20-ft from the radius of an intersection street.

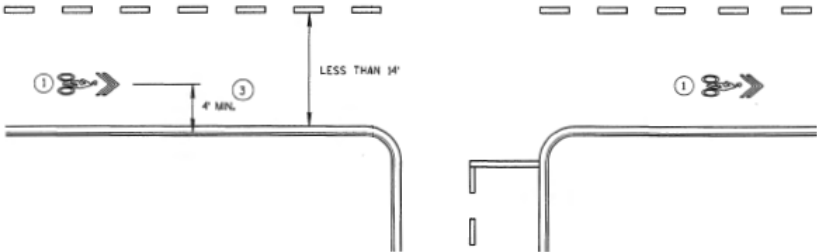
GENERAL NOTES

ALL LETTERS, ARROWS AND SYMBOLS SHALL BE IN CONFORMANCE WITH REQUIREMENTS INCLUDED IN "STANDARD ALPHABETS FOR HIGHWAY SIGNS AND PAVEMENT MARKING" BOOK BY THE FEDERAL HIGHWAY ADMINISTRATION. ALL LETTERS, ARROWS AND SYMBOLS SHALL BE WHITE AND REFLECTORIZED. SMALL DIFFERENCES IN DIMENSIONS WITHIN THE TOLERANCES OF THAT BOOK ARE ACCEPTABLE.

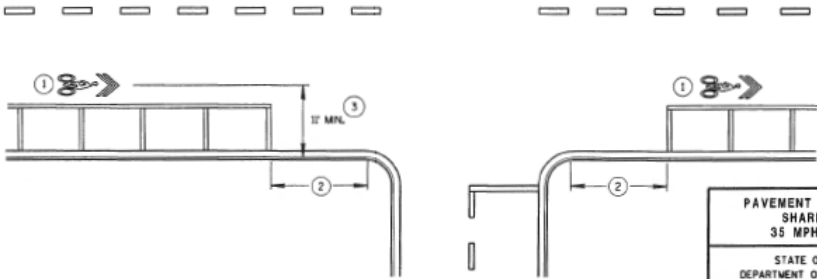
- 1 SPACED A MAXIMUM OF 250 FEET.
- 2 20 FOOT MINIMUM FROM CURB RADIUS.
- 3 OR TO EDGE OF PAVEMENT WITHOUT CURB.



BIKE SYMBOL FOR SHARED LANE



WITHOUT PARKING



WITH PARKING

PAVEMENT MARKING FOR SHARED LANE 35 MPH OR LESS

STATE OF WISCONSIN DEPARTMENT OF TRANSPORTATION

APPROVED DATE /S/ Travis Feltus STATE TRAFFIC ENGINEER

FILE#

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? <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: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Complete streets, traffic calming, shared use, transport alternatives, bike/ped network improvements.
<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>#1 – Image Brand Destination - with the City logo affixed to the shelter on a highly visible /prominent corner</p> <p>#2 – Quality of Life - aesthetics and sense of community, walkability</p> <p>#3 - Economic Vitality- sense of district, destination, for the attraction of business and employees</p>
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: Bicycle Accommodations - Promotes use of existing infrastructure, complete street element, supporting transportation connections to developments and commercial corridors.
<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>



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Economic Development	Department Priority 5 of 6
Project Name: Honey Creek Cemetery Improvements	Location of Project: Honey Creek Park – Cemetery by Historical Society	Prepared by: S. Mueller and P. Schloss
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 checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: Jan., 2022 End Date: Dec., 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: Cemetery stone replacement and resetting, grading, cleaning, walk path

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	20000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	0
Design	0
Bidding	0
Construction Management	2000
Misc. (List details) Repairs to cemetery stones, leveling of stones, and grading. Path improvements	18000
Total Use of Funds	20,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 0	\$	
Utilities (W/S/S)	\$	\$	142
Traffic	\$	\$	

Parks	\$	\$	
Property	\$ 20000	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
General project cost estimate
Project Description/Details: (attach additional sheet if necessary)
Cemetery condition is neglected, broken headstones, grading issues, and overall hard to visit and walk to visit deceased.
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Poor condition for a City space
Does the project reduce Liability? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: Yes. Tripping and walking hazards
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: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: Promotes walkability, use of transportation system, helps employees, improves image
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: #1 – Image Brand Destination - with the City logo affixed to the shelter on a highly visible /prominent corner #2 – Quality of Life - aesthetics and sense of community, walkability
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:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Economic Development	Department Priority 2 of 3
Project Name: City Branded Bus Shelter (similar to 92nd and National Plaza)	Location of Project: 70 th and Greenfield Avenue (Northeast Corner)	Prepared by: S. Mueller and P. Schloss
Duration: One Year		Need: Desired
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: Jan., 2022 End Date: Dec., 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: Bus and Pedestrian Shelter

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	250,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	0
Design	20,000
Bidding	5,000
Construction Management	10,000
Misc. (List details) Construction of a small urban plaza space, including selective demolition, site grading, erosion control, special pavements, providing and installing site furniture, electrical service and lighting, landscaping, providing and installing a pre-engineered bus shelter, restoration and cleanup.	215,000
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 250000	\$	
Utilities (W/S/S)	\$	\$	144
Traffic	\$	\$	

Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

Please see 2018 BID result. Modeled after 92nd and National Avenue bus shelter project

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

City branded bus shelter following the model of the 92 and National Avenue. Incorporation of City branded -estimate attached.

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: Potentially. Could increase ability to host classes at a cost.

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Promotes walkability, use of transportation system, helps employees, improves image

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

#1 – Image Brand Destination - with the City logo affixed to the shelter on a highly visible /prominent corner

#2 – Quality of Life - aesthetics and sense of community, walkability

#3 - Economic Vitality- sense of district, destination, for the attraction of business and employees

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:

Promotes use of existing infrastructure, complete street element, supporting transportation connections to developments and commercial corridors

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

Comments:



2022-2026 Capital Improvement Request

2022Fire4

Date: 7/20/21	Department: Fire	Department Priority 4 of 4
Project Name: GARAGE DOORS	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:

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	\$130,000					
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	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
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 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 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 type="checkbox"/> None <input checked="" 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: The is a national standard for fire and EMS response times that we struggle to meet. This new style of door will save about five seconds per response, which may sound minor, but really helps meet our performance measures.
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: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Our current garage doors are 100% glass. The apparatus bays are not air conditioned, leading to a greenhouse effect in warm months. The new doors will have glass windows, but will not be 100% glass, enabling the buildings to stay cooler. Additionally, the current doors have dozens of panes of glass with blown thermal seals. DPW continually swaps out the bad panes but cannot keep up with the workload.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Additionally, the current doors are tremendously heavy. This causes the springs and motors on the openers to fila frequently. We are still compiling numbers, but it is estimated that we have DPW staff on site to fix the doors 6-8 times a year and we also have to hire out outside contractors to repair them another 2-5 times a year. The new doors should require far less maintenance and repairs.
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 checked="" type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2022DPW W1

Date: 6/10/21	Department: DPW-Water	Department Priority of
Project Name: Reservoir Roof	Location of Project: Water	Prepared by: Dave Wepking
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: 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:

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 water	\$100,000					
Total	\$100,000					

* 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) water	\$ 100,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of roof needed as specified in Baxter Woodman Needs Assessment Report for Water Utility.
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 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 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: facility condition
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: Excellence in Government
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:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/2/21	Department: Public Works	Department Priority of
Project Name: Hydrant Painting	Location of Project: Various spots in City	Prepared by: Mike Brofka
Duration: On-going		Need: Important
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: No changes	Desired Start Date: 4-15-22 End Date: 8-15-22	

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	\$25,000					
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	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Painting all hydrants that were graded a level 3 in the previous year of inspections.
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 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 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: Newly painted hydrants are very visible and easy to identify in case of an emergency.
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: Freshly painted hydrants extend the life of the hydrant, along with increased resident satisfaction. Strategic goal #5 will be met.
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:



2022-2026 Capital Improvement Request

Date: 6/10/21	Department: DPW-Facilities	Department Priority of
Project Name: roof maintenance	Location of Project: Grant Street Pumping Station	Prepared by: Dave Wepking
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: 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:

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 storm water	\$30,000					
Total	\$30,000					

*** 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) storm water	\$ 30,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Tear off and removal of roof per contractor (Baxter and Woodman)
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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 2021DPWA-27

Date: 6/21/18	Department: DPW	Department Priority 05 of 20
Project Name: Work Order Software	Location of Project: DPW-	Prepared by: DPW- D. Wepking
Duration: 5 year Multi Year	Need: Essential	
Type of Project: Initial purchase of software for Department of Public Works will be made in 2018 using current CIP funding of \$200,000.		Replacement
IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: IT would need to assist in implementation of software within Public Works. Coordination of integration of software with current systems.		
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Purchasing provided RFP and initial estimates for the software purchase is near \$200,000 with annual maintenance fees for next four years.		Desired Start Date: 2019 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: Software purchase to provide electronic work orders throughout department and other city department/divisions to assist in better management of multiple/frequent request and providing a matrix of type of work being performed in a timely manner.

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	300,000.00 (2019)	55,000 (2020)	60,000 (2021)	70,000 (2022)	65,000 (2023)	550,000
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)	\$	\$	154
Utilities (W/S/S)	\$	\$	

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:



2022-2026 Capital Improvement Request

2023DPW

SS4
of

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority
Project Name: #2936 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	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) #2936
- Briefly describe: (2006) front end wheel loader

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	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000					

* 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	\$ 188,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2006 front end wheel loader for Streets.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1011 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 1011
- Briefly describe: 2007 patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

*** 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	\$ 268,000	\$	

TANDEM PATROL TRUCK W/ SPREADER PACKAGE

EQUIPMENT REPLACEMENT CRITERIA

equipment #	<u>1011</u> <u>2817 - SPREADER</u>	POINTS
1 POINT PER YEAR	YEAR <u>2007</u>	14
MILEAGE/HOURS	<u>112,316 mi. / 10,351 HR.</u>	
1 POINT PER 10,000		
1 POINT 500 HR > 150HP		21
1 POINT 200 HR < 150HP		
TYPE OF SERVICE		
1 PT LIGHT-5 PT SEVERE		4
RELIABILITY		
1 PT GOOD 5 PT POOR		3
REPAIR COSTS	REPAIRS	ORG CST
1 PT PER 20% OF PURCHASE	<u>\$ 150,984.71</u>	<u>\$ 108,113.00</u>
		8
CONDITION		
1PT GOOD 5PT POOR		4
TOTAL POINTS		54
UNDER 18 PTS		
GOOD		
18PT-22PT		
FAIR		
23PT-27PT		
REPLACE		
28PT & >		54
IMMEDIATE REPLACEMENT		(X)

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
<p>Replace an existing 2007 patrol dump/plow truck with salt spreader.</p> <p>Unit has failed the condition report and is due for rotation.</p> <p>Replacement includes the truck and spreader.</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
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 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: newer vehicle is a safer vehicle
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: this is a safer, cleaner and more fuel efficient vehicle
<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>The patrol dump/plow truck is used by DPW to assist in the repair of streets, fall leaf pickup and snow removal. This has a direct reflection on City image and shows excellence in government.</p>
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: A well-maintained city is a vibrant city that shows pride in itself and its future of the residents and businesses that support the City.
<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>



2021-2025 Capital Improvement Request

Date: 7/29/20	Department: DPW-Sanitation and Street	Department Priority of
Project Name: packer lift tippers	Location of Project: DPW	Prepared by: Tim Last
Duration: Multi 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: 01/012021 End Date: open	

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 of aging and failing cart tippers on all packers

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	\$28,900	\$28,900				\$57,800
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$28,900	\$28,900				\$57,800

* 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	\$ 57,800	\$	

Assumptions used in estimate and fund usage:
actual quote
Project Description/Details: (attach additional sheet if necessary)
Current cart tippers are aging and/or failing. Cost to rebuild can be up to \$1,000. They have many "moving" parts that fail and are expensive to replace (example - j-bolts are \$30 for 1 pack of 2. Since January of 2020 there has been upwards of \$5,000 spent on replacing these). "Self-adjusting" Rotac Scoop Tippers (quote attached) have very few "moving" parts and require very minimal maintenance. Plus, they prevent injuries due to being "self-adjusting".
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 type="checkbox"/> 1-99 hours <input checked="" 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: Injuries to employees. With current tippers (lifts) carts have to be "slammed" on at times.
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: The benefit is to save on repair costs and prevent injuries due to "self-adjusting" feature. Strategic Goal #5 excellence in government, provide efficiency (repairs are less to none) and insure safety of employees above all.
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: Efficiency of fleet and sanitation employees. Preventing injuries and break downs of equipment assures continued services.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Quote

Quote Number: 5112

Page: 2 of 2

Line	Part	Description	Lead Time	Rev	Drawing		
3	A010050	Rotac Scoop Tipper	1 Day	K	A010050		
Quantity	Unit Price	Total Gross Price	Discount %	Net Unit Price	Total Discount	Net Price	
20 EA	\$2,700.00	\$54,000.00	0.00%	\$2,700.00	\$0.00	\$54,000.00	

Line	Part	Description	Lead Time	Rev	Drawing		
4	26-97-0275	KIT, TIPPER, SERVICE, WELD PLATE	1 Day	A	26-97-0275		
Quantity	Unit Price	Total Gross Price	Discount %	Net Unit Price	Total Discount	Net Price	
20 EA	\$150.00	\$3,000.00	0.00%	\$150.00	\$0.00	\$3,000.00	

Freight cost for 20 Tippers & Weld Plates (5 Pallets) will be \$800.00

All values are in USD.

Please reference this Quote Number 5112 on your Purchase Order.

If you need to place an order, obtain a quote, or follow up on an existing order, please send all emails to: customerservice@micromaticllc.com.

When placing orders please remember:

- Lead time may vary based upon quantity purchased and time of order. There is a \$75.00 minimum charge on a single order.
- All quotes are valid for 30 days.
- Prices are subject to change without notice prior to acceptance of Buyer's order by Seller and at any time by Seller in the event of any change in the Buyer's requirements or the terms and conditions of this quotation, including but not limited to, expediting of shipment dates.
- If standard lead times are outside of the current calendar year, new pricing may apply. Please ask for current pricing before placing an order.
- If additional information is needed related to this quote, please contact customerservice@micromaticllc.com.



2022-2026 Capital Improvement Request

Date: 6/4/21		Department: DPW-Sanitation and Street		Department Priority of		
Project Name: refuse carts		Location of Project: DPW		Prepared by: Tim Last		
Duration: Multi Year				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: cost increase			Desired Start Date: 2022 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported estimate based on 1 truck load and current price and CPI increase each additional year (3%)						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
* 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	\$ 165,000	\$				

Assumptions used in estimate and fund usage:
Past purchase orders for quantity and estimates based on current resin/market. Also, reflects 3% increase each additional year for CPI increase.
Project Description/Details: (attach additional sheet if necessary)
<p>Refuse carts for citizens to purchase. Past history indicates an average of 550 carts are purchased per year, whether as replacements, additional storage or new homeowners.</p> <p>NOTE: <u>If mandating refuse carts is approved for all living units in the future, \$60,000 would be needed to purchase the required 1,020 carts at \$60.00/ea.</u></p>
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: not at this time
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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
<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>Aesthetics/beautification, strategic goal #2 quality of life, #4 economic vitality and sustainability</p>
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: vitality and sustainability
<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>



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Forestry	Department Priority of
Project Name: truck #207	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount	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) # 207
- Briefly describe: F-450 dump/plow truck with spreader (2001)

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	\$72,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$72,500					

*** 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	\$ 72,500	\$	

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
<p>Replace an existing F-450 dump/plow truck with salt spreader which is used by Forestry Division.</p> <p>Unit has failed the condition report and is due for rotation.</p> <p>Replacement includes the truck, plow and spreader.</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
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 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: newer vehicle is a safer vehicle
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: this is a safer, cleaner and more fuel efficient vehicle
<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>Newer truck means less downtime with less expense. Will provide a better City image. Truck will be used by Forestry Division and for snow removal.</p>
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 type="checkbox"/> Yes, describe:
<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>

DumpTRUCK W/ Plow & Spreader PACKAGE

EQUIPMENT REPLACEMENT CRITERIA

equipment #	<u>207</u>		POINTS
	2455 - Plow		
	2786 - Spreader		
1 POINT PER YEAR	YEAR	2001	20
MILEAGE/HOURS	53,500 mi.		
1 POINT PER 10,000			5
1 POINT 500 HR > 150HP			
1 POINT 200 HR < 150HP			
TYPE OF SERVICE			
1 PT LIGHT-5 PT SEVERE			3
RELIABILITY			
1 PT GOOD 5 PT POOR			3
REPAIR COSTS	REPAIRS	ORG CST	
1 PT PER 20% OF PURCHASE	\$ 49,170.91	\$ 41,263.51	7
CONDITION			
1PT GOOD 5PT POOR			5
TOTAL POINTS			43
UNDER 18 PTS			
GOOD			
18PT-22PT			
FAIR			
23PT-27PT			
REPLACE			
28PT & >			43
IMMEDIATE REPLACEMENT			(X)

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL











2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Building and Sign	Department Priority of
Project Name: truck #56	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount - 4WD truck		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) # 56

Briefly describe: 2005 Building and Sign vehicle - sign truck/adding 4WD with plow

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	\$44,150					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$44,150					

* 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	\$ 44,150	\$	

Vendor and purchasing contract information

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

Replace a 2005 Building and Sign sign truck which has failed the condition report and is due for rotational replacement.
We will be upgrading this vehicle to 4WD and adding a snowplow for increased snowplow coverage.

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: newer vehicle is a safer vehicle

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 is a safer, cleaner and more fuel efficient vehicle

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

Newer truck means less downtime with less repair expense. Will provide a better City image.

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:

P/u

EQUIPMENT REPLACEMENT CRITERIA

equipment #

56

POINTS

1 POINT PER YEAR

YEAR

200516

MILEAGE/HOURS

87,066 mi.

1 POINT PER 10,000

8

1 POINT 500 HR > 150HP

1 POINT 200 HR < 150HP

TYPE OF SERVICE

1 PT LIGHT-5 PT SEVERE

2

RELIABILITY

1 PT GOOD 5 PT POOR

2

REPAIR COSTS

REPAIRS

ORG CST

1 PT PER 20% OF PURCHASE

\$ 13,963.92\$ 14,724.005

CODITION

1PT GOOD 5PT POOR

4

TOTAL POINTS

37

UNDER 18 PTS

GOOD

18PT-22PT

FAIR

23PT-27PT

REPLACE

28PT & >

IMMEDIATE REPLACEMENT

37(X)

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL







2022-2026 Capital Improvement Request

2022DPW SS9

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: 11' heavy truck plows	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: 2021 carryover		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 of 11' heavy truck plows (total of 2)

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	\$26,900 (2)					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$26,900					

* 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	\$ 26,900	\$	

Vendor input

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

2021 carryover replacement of (2) 11' heavy truck plows.
Poly pin and hoop plows to replace steel husting hitch plows.

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: newer vehicle is a safer vehicle

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:

As newer heavy trucks and refuse packers are purchased, they come with the new style of plow hitch. This in turn requires a new style plow. These new plows are needed to meet the demands of the newer equipment to ensure we have enough plows for trucks during a plow operation.

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:



2021DPW 29 2021-2025 Capital Improvement Request

Date: 8/6/20	Department: DPW-Building and Sign	Department Priority of
Project Name: Message/Arrow Board	Location of Project: Public Works	Prepared by: Cindy Rausch
Duration: One Year		Need: Essential
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: 01/01/2021 End Date: 12/31/2021

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: message/arrow board

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	\$20,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$20,500					

* 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	\$ 20,325	\$	

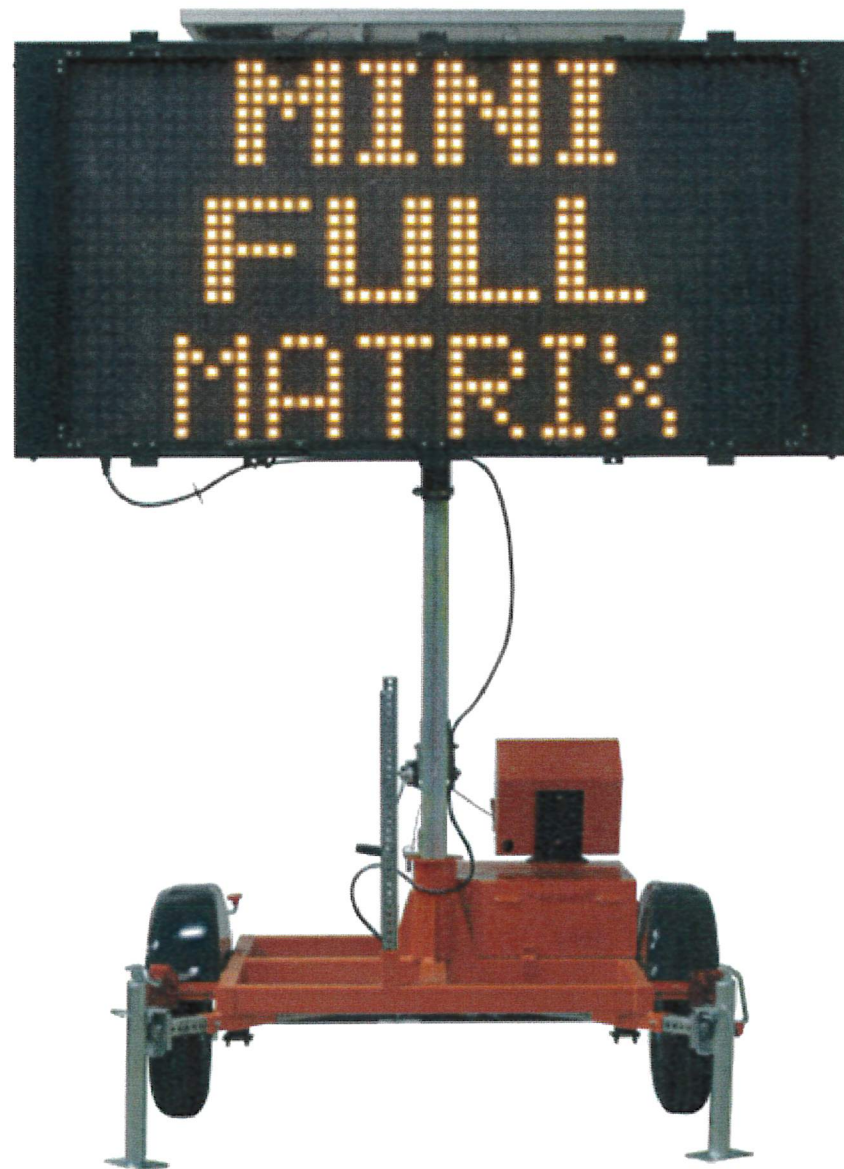
Assumptions used in estimate and fund usage:
Vendor estimate
Project Description/Details: (attach additional sheet if necessary)
Purchase of message/arrow board for use (by all divisions of DPW) to aid in safety in traffic control. Currently have arrow board (no message) attached to pick-up truck - truck remains running while placed in hazardous work zones. Would also be used for advertisement of community message(s) which would allow use by other departments.
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 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: Create safer work zones, specifically in high volume traffic areas.
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: Solar powered
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: To enhance safety of citizens and employees while working/driving on city streets. Quality of life, Image/Brand/Destination, Citizen Engagement, Excellence in Government.
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 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:

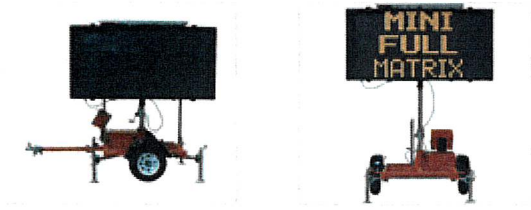
Trans Supply's operations are continuing as normal during the COVID-19 pandemic, construction is considered an essential business at this time.

[\(/co/contact\)](/co/contact)[\(/ShoppingCart\)](/ShoppingCart)[\(/UserAccount\)](/UserAccount)

☎ 1-866-727-5751 (tel:1-866-727-5751)

MINI MATRIX MESSAGE BOARD





Additional Features

No Additional Features Needed

SKU: SMC4000N

Regular Price: \$14,865.00

On Sale For: \$13,865.00

QTY:

 **ADD TO CART**



 (mailto:?subject=Mini Matrix Message Board&body=)

DESCRIPTION

Mini Full Matrix Message Board 4' x 8' Display - Model SMC 4000

Bulk Orders: 8 Units (Full Truck) Qualifies for Free Shipping

Click Here To Download Spec Sheet (<https://www.trans-supply.com/SMC4000.pdf>)

Key Aspects When Shopping For a Traffic Message Board (<https://www.trans-supply.com/blog/index.php/key-aspects-when-shopping-for-a-traffic-message-board/>)

Features:

Energy-efficient LED display provides minimal battery maintenance and long operational life

Automatic intensity control provides optimum LED intensity

Industrial-grade trailer provides stable platform

4 leveling jacks with slide out extensions provide stability when deployed

Powder-coat paint for improved fade and scratch resistance

Calendar programming capability

Full-Matrix display provides graphic messages and arrow board capability

Graphic and Arrow Board displays available

Warranty: This message board DOES have a warranty, however the specifics of the warranty change often, please contact us for the full warranty information on this model.

Security: The control box is lockable, and the battery box is made of steel. No need to worry about someone changing the message who shouldn't be, or stealing batteries.

What does the Modem do? (extra option) Remote Communication! No need to waste time and money going to the location of your board. A modem allows you Real Time Message Updating and Control – program your board via smart phone/tablet/web. Can program changes on

your boards up to one year in advance. Can change one board or multiple boards at one time. Hourly Polling and Monitoring- checking battery voltage/alerts. Diagnostic Tool Box-detailed reports including charts and graphs. User access is secure. Comes with GEO fence (if board goes out of your pre-defined area, you will be alerted via email/text). Good for tracking in case it gets stolen or lost. Modem will need data service to operate. We offer the basic level of data service for free if you purchase the modem.

What does the Radar do? (extra option) self-contained system to monitor and internally record traffic patterns on roadways in virtually any location and weather condition. Need to physically go to the board to get the memory stick and download the data.

How about the Modem & Radar w/ Data? (extra option) Same as above but includes a data plan (and modem) so you can remotely: change mode from normal to legacy to police mode, change speed thresholds, and download plus analyze the data without having to physically go up to the board. In order for the radar to utilize the data plan you ALSO need the modem, so this option means you can also program the board remotely via the internet without needing to go up to the board.

Understanding How Solar Assist/Solar Powered Works:

The LED lamp panels are powered by a bank of batteries in order to convey bright, distinctive messages to the traveling public. The batteries are in turn recharged automatically by a group of solar panels located at the highest point on the unit. The Solar Message Center is designed with sufficient energy backup (batteries) to operate for a period of 21 days without any sun. The solar panel shall recharge the battery bank at a rate of 2.5 hours sun to one 24 hour period of usage. There is also a charger on each message board for charging boards overnight if needed.

Sign Flexibility

The SMC 4000 Mast-Mini is designed for use in areas where space is limited, and provides variable character fonts with both 12" and 18" character heights.

Standard NTCIP-Compliant Controller

A user-friendly, NTCIP-compliant, dedicated computer designed by Precision Solar Controls reduces the number of keys required to program the SMC 4000 Mast-Mini.

Full Matrix Display

The SMC 4000 Mast-Mini provides 250 text, 60 graphic and 20 arrow board display messages preprogrammed and stored in the controller. Additionally, 100 user-created messages can be programmed and stored.

Industrial-Grade Structural Steel Trailer

The SMC 4000 Mast-Mini uses a durable trailer system designed to provide years of dependable service. The trailer's high-quality, powder-coat paint; 2"x 3" 11-gauge steel frame; and a 2,000-pound axle enhance the overall durability of the unit.

Modular Electronic Componentry

The entire system was developed with the operator/end user in mind. Electronic components are easily replaced, reducing downtime and maintenance costs. This modularity also improves system diagnostics.

SMC 4000 Unit Specifications

Raised height – 134" (3.4 m) (2.66 M)

Travel height – 102" (2.6 m)

Width – 68" (1.73 m)

Length with tongue – 107" (2.72 m)

Length w/o tongue – 55" (1.4 m)

Weight – 850 lbs. (385.5 Kg)

Energy Source – (2) 4D Deep Cycle batteries

Generator - solar panel array

Operating Temperature Range – -20 to +120 degrees F (-29 to +49 degrees C)

Lift Mechanism – 1,500 lbs. brake winch

Main Frame – 2" x 3" x .120" high grade steel

Sign Case Specifications

Height - 48" (1.22 M)

Width - 96" (2.43 M)

Character Height - 12" (30 CM) / 18" (46 CM)

Lamp – LED (4 per pixel)

Legibility - 1000 ft. (304 M)

Computer Specifications

Control Console Display: LCD

Pre-programmed Messages: 250

User Programmed Capability: 100 messages

NTCIP-compliant software

Update Speed: 100 Milliseconds

Removable Solid State design

Off the shelf QWERTY keyboard

Character Info

Character size on this board ranges from 9" to 40" depending on the font. At the 'standard' 12.5" font you can fit 8 characters per line and it can do 3 lines maximum. So total characters per 'page' is 24 for this font. At the smallest 9" font you can fit 12 characters per line and a max of 4 lines. You can have multiple pages for a given message. For example page 1 'Road Work Ahead' page 2 '2am-6am Weekdays'

FREQUENTLY ASKED QUESTIONS

Name

E-Mail

Ask A Question

115 characters remaining

CONTINUE...

5,000+ customers including...



2022-2026 Capital Improvement Request

Date: 6/2/21	Department: DPW-Sanitation and Street/Fleet	Department Priority of
Project Name: concrete road saw #2698	Location of Project: city-wide	Prepared by: Tim Last/Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: previous money approved for 2020 CIP used for other equipment		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) # 2698

Briefly describe: this a walk behind concrete saw used to cut out sections of road for repair

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)	

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 45,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Price research

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

Large walk behind concrete saw used in street repairs, sidewalks, water main breaks. Cuts out large sections of concrete that a hand saw cannot handle so street can be repaired or restored. Current machine is 18 years old, mechanically worn out and needs to be replaced. Attached is an equipment replacement criteria sheet that indicates/verifies need for replacement.

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 (vs. rental)

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:

To avoid renting piece of equipment, efficiency and safety of employees. Strategic goal #5 excellence in government, effective and efficient service delivery by utilizing continuous improvement and lean operation techniques.

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: Main component to maintaining and rebuilding the infrastructure of the City which directly impacts economic growth and vitality.

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

Comments:

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\$45,000

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(/)

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2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: holder #2954	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 2954
- Briefly describe: 2002 holder municipal utility tractor

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	\$92,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$92,000					

*** 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	\$ 92,000	\$	

Vendor input

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

Replace a 2002 holder utility tractor which has failed the condition report and is due for replacement along with attachments. This tractor is used for sidewalk snow plowing and salting along with larger mowing projects and leaf pickup season. This vehicle has become unreliable along with difficulty in obtaining parts to repair.

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 will be a cleaner and more fuel efficient piece of equipment

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

Newer equipment means less down time with less repair expense. Will provide a better city image.

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: A well maintained city is a vibrant city that shows pride in itself and its future of the residents and businesses that support the city.

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

Comments:

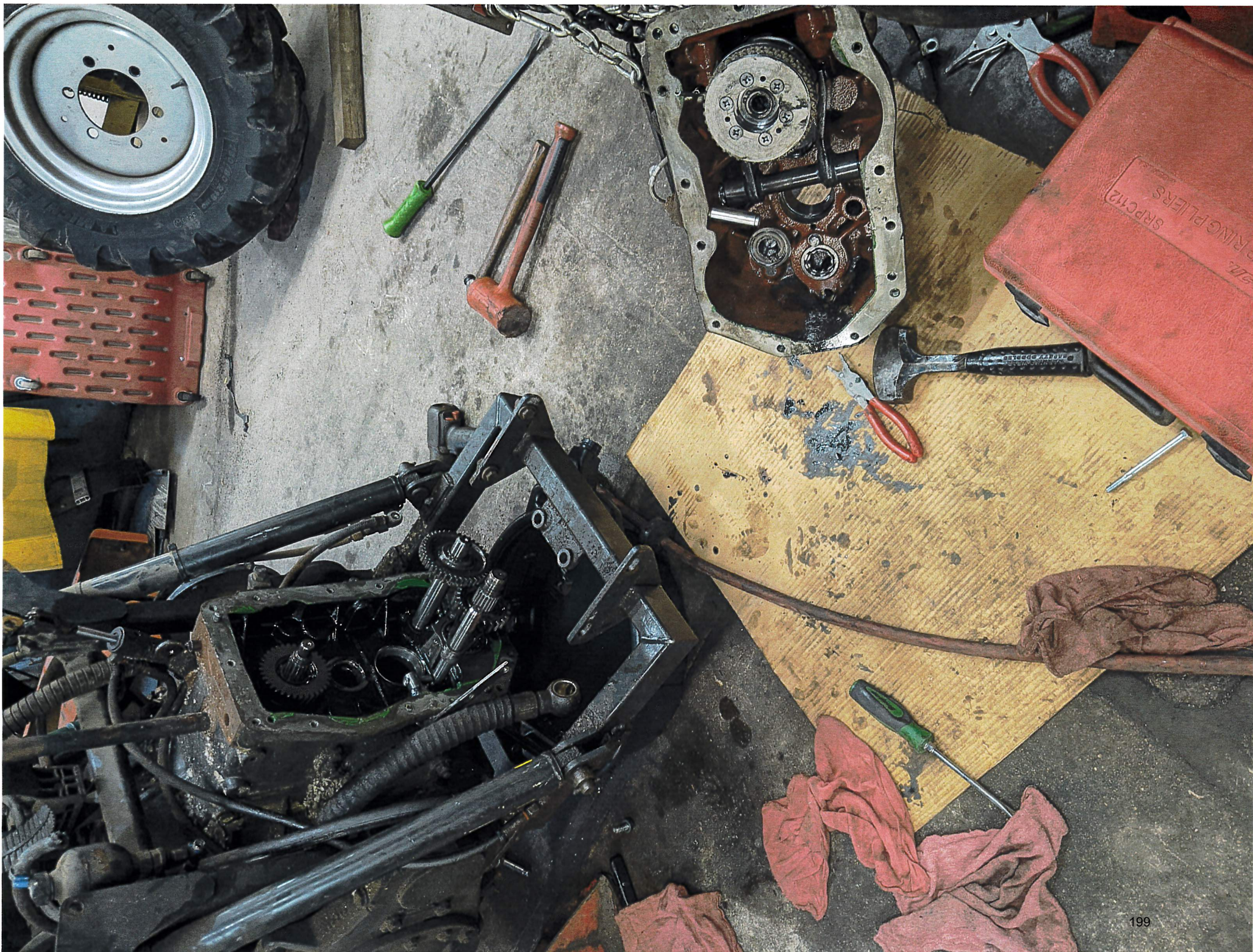
HOLDER

EQUIPMENT REPLACEMENT CRITERIA				POINTS
equipment #	<u>2954</u>			
1 POINT PER YEAR	YEAR	<u>2002</u>		<u>19</u>
MILEAGE/HOURS	<u>4459 HR.</u>			
1 POINT PER 10,000				
1 POINT 500 HR > 150HP				
1 POINT 200 HR < 150HP				<u>22</u>
TYPE OF SERVICE				
1 PT LIGHT-5 PT SEVERE				<u>4</u>
RELIABILITY				
1 PT GOOD 5 PT POOR				<u>5</u>
REPAIR COSTS	REPAIRS	ORG CST		
1 PT PER 20% OF PURCHASE	<u>\$ 46,642.89</u>	<u>\$ 65,448.00</u>		<u>4</u>
CONDITION				
1PT GOOD 5PT POOR				<u>5</u>
TOTAL POINTS				<u>59</u>
UNDER 18 PTS				
GOOD				
18PT-22PT				
FAIR				
23PT-27PT				
REPLACE				
28PT & >				<u>59</u>
IMMEDIATE REPLACEMENT				<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL







2022-2026 Capital Improvement Request

Date: 6/4/21		Department: DPW-Sanitation and Street		Department Priority of		
Project Name: #2947 wheel loader		Location of Project: DPW		Prepared by: Brett Wollenzien		
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/year change			Desired Start Date: 2022 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input checked="" type="checkbox"/> Equipment Number (if applicable) # 2947 Briefly describe: front end wheel loader (2010)						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$188,000 (new)					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000 (new)					
* 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	\$ 188,000	\$				

Vendor and purchasing contract information
<i>Project Description/Details: (attach additional sheet if necessary)</i>
Replace a 2010 wheel loader for Streets which has failed the condition report. This unit was purchased used. Loader is used for street repair, snow plowing and leaf pickup.
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 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 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: newer equipment is safer equipment
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: newer, cleaner and more fuel efficient piece of equipment
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Newer equipment means less down time with less repair expense. Will provide a better City image.
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: A well-maintained city is a vibrant city that shows pride in itself and its future of the residents and businesses that support the city.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

LOADER

EQUIPMENT REPLACEMENT CRITERIA			POINTS
equipment #	<u>2947</u>		
1 POINT PER YEAR	YEAR	<u>2010</u>	<u>11</u>
MILEAGE/HOURS	<u>13,783 HR.</u>		
1 POINT PER 10,000			
1 POINT 500 HR > 150HP			<u>28</u>
1 POINT 200 HR < 150HP			
TYPE OF SERVICE			
1 PT LIGHT-5 PT SEVERE			<u>3</u>
RELIABILITY			
1 PT GOOD 5 PT POOR			<u>3</u>
REPAIR COSTS	REPAIRS	ORG CST	
1 PT PER 20% OF PURCHASE	<u>\$65,361.65</u>	<u>\$119,310 used</u>	<u>3</u>
CONDITION			
1PT GOOD 5PT POOR			<u>3</u>
TOTAL POINTS			<u>51</u>
UNDER 18 PTS			
GOOD			
18PT-22PT			
FAIR			
23PT-27PT			
REPLACE			
28PT & >			<u>51</u>
IMMEDIATE REPLACEMENT			<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1009 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 1009
- Briefly describe: 2007 patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

* 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	\$ 268,000	\$	

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
<p>Replace an existing 2007 patrol dump/plow truck with salt spreader.</p> <p>Unit has failed the condition report and is due for rotation.</p> <p>Replacement includes the truck and spreader.</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
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 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: newer vehicle is a safer vehicle
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: this is a safer, cleaner and more fuel efficient vehicle
<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>The patrol dump/plow truck is used by DPW to assist in the repair of streets, fall leaf pickup and snow removal. This has a direct reflection on City image and shows excellence in government.</p>
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: A well-maintained City is a vibrant City that shows pride in itself and its future of the residents and business that support the City.
<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>

TANDEM PATROL TRUCK W/ SPREADER PACKAGE

EQUIPMENT REPLACEMENT CRITERIA

equipment #	<u>1009</u> <u>2819 - SPREADER</u>	POINTS
1 POINT PER YEAR	YEAR <u>2007</u>	14
MILEAGE/HOURS	<u>113,241 mi. / 10,573 hr.</u>	
1 POINT PER 10,000		
1 POINT 500 HR > 150HP		21
1 POINT 200 HR < 150HP		
TYPE OF SERVICE		
1 PT LIGHT-5 PT SEVERE		4
RELIABILITY		
1 PT GOOD 5 PT POOR		3
REPAIR COSTS	REPAIRS	ORG CST
1 PT PER 20% OF PURCHASE	<u>\$130,206.59</u>	<u>\$110,538.00</u>
		7
CODITION		
1PT GOOD 5PT POOR		4
TOTAL POINTS		53
UNDER 18 PTS		
GOOD		
18PT-22PT		
FAIR		
23PT-27PT		
REPLACE		
28PT & >		53
IMMEDIATE REPLACEMENT		(X)

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: truck #209	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 209
- Briefly describe: F-450 maintainer dump/plow truck (2001)

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	\$78,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$78,000					

* 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	\$ 78,000	\$	

Vendor and purchasing contract information

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

Replace an existing F-450 maintainer dump/plow truck which is used by Streets.

Replacement includes the truck and plow unit which has failed the condition report and is due for rotation.

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: newer vehicle is a safer vehicle

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 is a safer, cleaner and more fuel efficient vehicle

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

Newer truck means less down time with less expense. Will provide a better City image. This truck will be used by DPW to assist in the repair of streets and snow removal.

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:

MAINTAINER TRUCK W/ PLOW PACKAGE

EQUIPMENT REPLACEMENT CRITERIA

equipment #	<u>209</u> <u>2383 - PLOW</u>		POINTS
1 POINT PER YEAR	YEAR	<u>2001</u>	<u>20</u>
MILEAGE/HOURS	<u>83,590 mi.</u>		
1 POINT PER 10,000			<u>8</u>
1 POINT 500 HR > 150HP			
1 POINT 200 HR < 150HP			
TYPE OF SERVICE			
1 PT LIGHT-5 PT SEVERE			<u>3</u>
RELIABILITY			
1 PT GOOD 5 PT POOR			<u>3</u>
REPAIR COSTS	REPAIRS	ORG CST	
1 PT PER 20% OF PURCHASE	<u>\$ 41,455.65</u>	<u>\$ 38,647.26</u>	<u>6</u>
CONDITION			
1PT GOOD 5PT POOR			<u>4</u>
TOTAL POINTS			<u>44</u>
UNDER 18 PTS			
GOOD			
18PT-22PT			
FAIR			
23PT-27PT			
REPLACE			
28PT & >			<u>44</u>
IMMEDIATE REPLACEMENT			<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL









2022-2026 Capital Improvement Request

2022DPW F2

Date: 6/4/21	Department: DPW-Forestry	Department Priority of
Project Name: holder #2955	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 2955
- Briefly describe: 2003 holder municipal utility tractor

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	\$92,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$92,000					

* 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	\$ 92,000	\$	

Vendor input

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

Replace a 2003 holder utility tractor which has failed the condition report and is due for replacement along with attachments. This tractor is used for sidewalk snow plowing and salting along with larger mowing projects and leaf pickup season. This vehicle has become unreliable along with difficulty in obtaining parts to repair.

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 will be a cleaner and more fuel efficient piece of equipment

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

Newer equipment means less down time with less repair expense. Will provide a better City image.

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: A well-maintained city is a vibrant city that shows pride in itself and its future of the residents and businesses that support the city.

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

Comments:

HOLDER

EQUIPMENT REPLACEMENT CRITERIA				POINTS
equipment #	<u>2955</u>			
1 POINT PER YEAR	YEAR	<u>2003</u>		<u>18</u>
MILEAGE/HOURS	<u>4455 HR.</u>			
1 POINT PER 10,000				
1 POINT 500 HR > 150HP				
1 POINT 200 HR < 150HP				<u>22</u>
TYPE OF SERVICE				
1 PT LIGHT-5 PT SEVERE				<u>4</u>
RELIABILITY				
1 PT GOOD 5 PT POOR				<u>5</u>
REPAIR COSTS				
	REPAIRS	ORG CST		
1 PT PER 20% OF PURCHASE	<u>\$ 52,986.59</u>	<u>\$ 56,497.00</u>		<u>5</u>
CODITION				
1PT GOOD 5PT POOR				<u>5</u>
TOTAL POINTS				<u>59</u>
UNDER 18 PTS				
GOOD				
18PT-22PT				
FAIR				
23PT-27PT				
REPLACE				
28PT & >				<u>59</u>
IMMEDIATE REPLACEMENT				<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL







2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Forestry	Department Priority of
Project Name: soil flip screen	Location of Project: DPW	Prepared by: Brett Wollenzien
Duration: One Year	Need: Desired	
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: 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: soil flip screen attachment for a wheel loader

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	\$62,680					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$62,680					

*** 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	\$ 62,680	\$	

Vendor quote with estimated shipping charges

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

Soil flip screen attachment for a wheel loader. Unit screens debris out of soil so soil can be reused.

We have contracted this service out in the past. In 2020, we contracted Blue Ribbon Organics for this service at a sum of \$6500. We could see a potential return in 9-10 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: newer vehicle is a safer vehicle

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 equipment will allow us to screen debris out of soil (example - rocks or wood chips). The soil can then be reused for planting projects. This service has been contracted out and could now be done in-house as needed with long-term cost savings.

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:

WL130 Flipscreen



HEIGHT:
63"/160cm

WIDTH:
97"/247cm

LENGTH:
81"/205cm

**High Tensile
Steel**



1.3 m³

3.9 m³

1840 Kg

6 - 300 mm

5.7 m²

1.7 yd³

5.1 yd³

4057 lbs

1/4" - 12"

61.4 ft²

Scoop Size

Total Volume

Weight

Mesh Aperture

219
Mesh size

ORTEC USA

Antigo, WI 54409

715-623-6300 e-mail: nortecusa@hotmail.com

Please Visit: www.nortecusa.net for more information

Please Visit: www.flipscreenglobal.com for more information

Invoice #

Quote
Confirmation
Cash
Charge
Terms: See below

x

Bill To:

Name..... **City of West Allis**
Billing Address.....
City, State, Zip Code..
Email..... jhintzman@westalliswi.gov
Phone..... 414-302-8809
Name..... Jonathan (Jon) Hintzman

Power Unit Spec's
Volvo L70 Wheel Loader

Lip Screen

Wheel Loader

*Machinery weight in
Metric Tonnes
from 11 to 16
Machinery Weight in
Pounds
4251 to 35274*

Model WL130

Bucket Opening: 84.25 x 26 inches
Bucket Capacity: 1.7 Yards
Chamber Capacity: 5.1 Yards
Weight: 1830 kg / 4035 lbs
Hydraulic Flow: 32 GPM Minimum
Hydraulic Fittings: 1-3/16" - 12 ORFS Male

\$49,500.00

Mesh Screen Up to 3/4" \$1,390.00
Mesh Screen Up to 1-1/2" \$1,390.00

Wheel Loader Mounting Quick Tatch **NOTE: JRB** \$2,800.00

Brush Kit \$3,100.00

\$58,180.00



Attention
Minimum Static Tipping Load = 8000kg (17636lbs)

Hydraulic Hose Customer Supplied Motor: 1-3/16"-12 ORFS Male
Hydraulic Couplers Customer Supplied
May be purchased through Nortec Parts Department

*Shipping NOTE: If Nortec has advanced notice there is a trucking company in Antigo WI
Makes frequent trips to Dallas and back to Wisconsin. This would be cost effective
Note: Shipping from Dallas Tx is not included in Quote.*

Apx. \$3,000.00

Quote Prepared By: Dennis Pecha (Thank You For The Opportunity To Earn Your Business)
Feel free to call me at 715-623-6300



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #816 refuse packer/plow	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 816
- Briefly describe: 2007 20 yd. refuse packer/plow

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	\$320,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$320,000					

* 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	\$ 320,000	\$	

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
Replace a 2007 20 yd. refuse packer which is a core part of customer service for the City. Truck has failed the condition report and is due for rotational replacement.
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 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 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: newer vehicle is a safer vehicle
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: this would be a front line collection unit that will on occasion assist with the pickup of recycling
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 piece of equipment for refuse collection and snow plowing. This has a direct impact on the image of the City and enhances the quality of life and shows excellence in government.
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: A clean, well-kept City increases the outlook for economic growth.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

REFUSE PACKER

EQUIPMENT REPLACEMENT CRITERIA			POINTS
equipment #	<u>816</u>		
1 POINT PER YEAR	YEAR	<u>2007</u>	<u>14</u>
MILEAGE/HOURS	<u>53,633 mi. / 13,442 hr.</u>		
1 POINT PER 10,000			
1 POINT 500 HR > 150HP			<u>27</u>
1 POINT 200 HR < 150HP			
TYPE OF SERVICE			
1 PT LIGHT-5 PT SEVERE			<u>5</u>
RELIABILITY			
1 PT GOOD 5 PT POOR			<u>5</u>
REPAIR COSTS			
1 PT PER 20% OF PURCHASE	REPAIRS	ORG CST	
	<u>\$140,681.73</u>	<u>\$139,968.00</u>	<u>6</u>
CODITION			
1PT GOOD 5PT POOR			<u>5</u>
TOTAL POINTS			<u>62</u>
UNDER 18 PTS			
GOOD			
18PT-22PT			
FAIR			
23PT-27PT			
REPLACE			
28PT & >			<u>62</u>
IMMEDIATE REPLACEMENT			<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL



2022-2026 Capital Improvement Request

Date: 5/26/21	Department: Electrical	Department Priority of
Project Name: EZ Spot pole attachment	Location of Project: city wide	Prepared by: Don M.
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 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: Attachment for JCB to install light poles

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	10,000.00					
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)	

Total Use of Funds**CIP Category**

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$ 10,000.00	\$	

Project Description/Details: (attach additional sheet if necessary)
<p>Purchase of EZ spot rotating attachment for the JCB to install light poles. This would allow crews to use a smaller compact piece of equipment within the construction area to install street lighting poles within a small, restricted area due to ongoing construction of streets and/or working near parked vehicles in lieu of the existing larger digger derrick vehicle.</p>
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 checked="" 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: uses smaller, more compact piece of equipment in lieu of larger equipment in smaller tighter areas.
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:
<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>Saves time and money installing light poles for the street light conversion project by not having to use the larger digger derrick for easier mobility.</p>
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Street light conversion project and city street construction.
<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>



**803 25th Street North
Fargo, ND 58102**

Proposal

Date	Proposal #
4/28/2021	5792

Name / Address
City of West Allis 6300 W. McGeoch Avenue West Allis, WI 53219

P.O. No.	Terms
	Net 30

Rep	FOB	Project
LGE		

Item	Description	Qty	Cost	Total
EZ-0008	DOUBLE CYLINDER POLE CLAW RATED FOR UP TO A 35FT 1000LB POLE AND RUBBER BUMPERS IN JAWS	1	2,989.64	2,989.64
DISC-02	GOVERNMENT BID DISCOUNT		-2.00%	-59.79
EZ-001D	DOUBLE CYLINDER ROTATING BASE ROTATES 127 DEGREES TO OPERATORS LEFT	1	5,223.97	5,223.97
DISC-02	GOVERNMENT BID DISCOUNT		-2.00%	-104.48
EZ-SPEC	FABRICATION OF BOLT ON JCB-2CX-12 BACKHOE MOUNT - DIMENSIONS MAY BE REQUIRED	1	1,000.00	1,000.00
DISC-02	GOVERNMENT BID DISCOUNT		-2.00%	-20.00
P-EZ-MWH-101	BACKHOE WIRING HARNESS-NEW STYLE	1	150.25	150.25
DISC-SPEC	SPECIAL DISCOUNT		-150.25	-150.25
P-EZ-BOB-WH-1...	14 PIN WIRE HARNESS FOR CAT/BOBCAT/KUBOTA/JD/CASE/NH/TAKEUCHI WITH BLUE EXTRACTION TOOL	1	105.60	105.60
DISC-SPEC	SPECIAL DISCOUNT		-105.60	-105.60
SHIPPING	SHIPPING		359.82	359.82
	*****COMES COMPLETE WITH SPRING HOSE KIT, FITTINGS, HOSES, COUPLERS, ELECTRICAL AND SKID STEER UNIVERSAL QUICK ATTACH - ATTACHMENT COMES READY TO USE *****			
	****CURRENTLY A 2 WEEK LEAD TIME FROM ORDER/PRINT APPROVAL DATE****			
			Total	

Signature

Phone #	Fax #	E-mail	Web Site
1-877-433-5733	1-701-277-4625	lonny@ezspotur.com	www.ezspotur.com



ROTATING
ATTACHMENTS

803 25th Street North
Fargo, ND 58102

Proposal

Date	Proposal #
4/28/2021	5792

Name / Address
City of West Allis 6300 W. McGeoch Avenue West Allis, WI 53219

P.O. No.	Terms
	Net 30

Rep	FOB	Project
LGE		

Item	Description	Qty	Cost	Total
	****CAN BE USED ON A SKID STEER AS WELL AS A JCB BACKHOE IF BOLT ON MOUNT IS PURCHASED****			
			Total	\$9,389.16

Signature _____

Phone #	Fax #	E-mail	Web Site
1-877-433-5733	1-701-277-4625	lonny@ezspotur.com	www.ezspotur.com



Make it EZ!
Official Product Literature

ATTACHMENTS EZ-0008 DOUBLE POLE CLAW



KEY FEATURES

Attaches to skid steers or any other machine equipped with the Universal Quick Tach' mounting system.

Rotates 127 degrees to the operators left when attached to an EZ Spot UR Double Rotating Base.

Can also be attached to an EZ Spot UR Non-Rotating Base.

Jaws open up to 14 inches and close down to 3 inches. Inserts can be purchased which allow the attachment to close down to 0.

The jaws are rubber lined to prevent damage to the pole.

Composed of Grade 80 material or higher and core welded to withstand years of wear and tear.

EQUIPMENT SPECIFICATION

Two 2"x6" inch clam cylinders confidently open and close the jaws of the attachment while ensuring a solid grip throughout.

The two(2) jaws operate independently and close in sequence for safety and security.

Comes standard with rubber lining on the jaws to protect the pole and allow use on any type of pole.

Comes complete with flush faced coupler, spring hose mount and wiring harness.

Can be adapted to fit a mini-excavator, wheel loader, telehandler and backhoes.

PRODUCT DESCRIPTION AND APPLICATIONS

The EZ Spot UR Double Pole Claw is the ideal tool for any job that involves moving or setting poles of any shape or size up to 32 feet in length and 1,100 lbs. The Double Pole Claw can handle fence posts, pole barn poles or utility poles up to 32 feet long with ease and place them with precision. The Double Pole Claw is designed to handle poles of any shape or size and opens from 3 to 14 inches. The rubber lined jaws will prevent damage while still confidently securing the pole. The Double Pole Claw will allow you more versatility than you ever thought possible. Save time, money and labor with the EZ Spot UR Double Pole Claw.



www.ezspotur.com

Call us at 1-877-433-5733



Make it EZ!

127 degree rotation makes it easy to load and place poles.



Easily maneuver poles through crowded areas and city streets.



Securely hold pole in place while tamping.

Jaws open from 3" to 14" to handle many different pole sizes. *



Makes any machine capable of setting 32 foot poles.



Safely and securely grabs all types of poles without damaging.



The Pole Setter can handle any shape and size of pole, pipe or fence.



One man operation reduces crew size and maximizes efficiency.



Work safely and comfortably inside the machine.

Set up to 140 poles in one 8 hour day!



* Inserts can be purchased to make unit close to 0".

Make it EZ!



Make it EZ!

Ideal For:

Solar Projects



Pole Building



Fencing



Rotating Pole Setter

EZ-0008



- 181 lbs. attachment weight.
- Rubber lined to prevent damage to the pole.
- Capable of setting poles up to 32 feet long and 1100 lbs.
- Jaws open independently from 3 inches to 14 inches. (Inserts can be purchased to make jaws close to 0).
- Rotates 127 degrees when attached to double cylinder rotating base.
- Can install up to 140 poles in an 8 hour day.
- ¾" inch flush face hydraulic coupling connection.
- Attaches easily with Universal Quik 'Tach.

Rotating Pole Setter

EZ-0008



1-877-433-5733

www.ezspotur.com



Owned and Operated by a
Disabled Vietnam Veteran.



2022DPWI1

2022-2026 Capital Improvement Request

Date: 5/28/21	Department: Public Works	Department Priority of
Project Name: Scanner/Hand held devices	Location of Project: Inventory	Prepared by: Cindy Rausch
Duration: One Year		Need: Important
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: 1/1/2022 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:

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	10,000					
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	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Scanner or hand held device to record Inventory stock and non-stock recording and issuance
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 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 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Eliminate paper generated issue tickets, etc.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Move away paper recording, multiple entries-more chance of errors, immediate addition/subtraction from Inventory, help with audit
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 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:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Virtual City Hall	Priority 1 of 1
Project Name: Virtual City Hall	Location of Project: Cloud for licensing and permitting	Prepared by: RGrill
Duration: On-going		Need: Essential
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Integrations/API	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: Immediately End Date: Unknown	

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: The City has experimented with various solutions to provide a virtual city hall option for our citizens and businesses none of which have improved the processes or interactions to an acceptable level.

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	200,000	75000	75000	75000	75000	
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	\$ 200000	\$	75000

Assumptions used in estimate and fund usage:
Assumptions based on current demos.
Project Description/Details: (attach additional sheet if necessary)
Software for all licensing and permits in the City allowing for a virtual city hall and improved customer experience.
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 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 checked="" 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 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 type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001–50,000 <input checked="" 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Potentially. Improve processes for licensing and permitting allowing more time for staff to assist in compliance.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Streamline and paperless processes
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Impacts Strategic Goal # 3,4 & 5. Improve Citizen interaction with the city and transparency for citizens, Increase efficiency and effectiveness thus saving money, work towards the virtual city hall goal to increase our excellence in government.
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 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:



2022-2026 Capital Improvement Request

2022CC1

Date: 7/1/21	Department: Communications	Priority: High
Project Name: Wireless Audio and ADA Solution for Council Chambers	Location of Project: City Hall Council Chambers	Prepared by: Jonathan Matte
Duration: One Year		Need: Important
Type of Project: Replacement	IT Component <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Network connectivity	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: Immediately End Date: Unknown	

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: The City has experimented with various solutions to provide a virtual city hall option for our citizens and businesses none of which have improved the processes or interactions to an acceptable level.

Buildings & Facilities*

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

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	\$100,000					\$100,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						\$100,000

* 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	\$100,000	\$	

Assumptions used in estimate and fund usage:
Estimates from multiple vendors.
Project Description/Details: (attach additional sheet if necessary)
Replacing aging and outdated public announcement and microphone system in common council chambers with a complete wireless solution including wireless hand-held, lavalier and gooseneck microphones. Install ADA compliant system to deliver inclusivity and accessibility of city meetings and events to the community.
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 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 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: Possibly as ADA audio compliance is needed to prevent discrimination.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Possibly as ADA audio compliance is needed to prevent discrimination. Project also ensures proper audio recording for public meetings.
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:
<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>Strategic Goal 1: Image/Brand/Destination, 2: Quality of Life, and 3: Citizen Engagement and A professional audio system in the council chambers demonstrates that the City of West Allis is a professional organization committed to providing quality service to its constituents. The project can improve quality of life for the City's vulnerable populations while also providing a capable large meeting space for employees, the public and business can increase citizen and community engagement.</p> <p>A new wireless microphone solution in the common council chambers will allow for:</p> <ul style="list-style-type: none"> • quick setup saving staff time • greater freedom of movement for the speaker and for room configuration • avoidance of cabling problems with wired microphones, caused by constant moving and stressing the cables • reduction of cable trip hazards in the space • deliver clean, crisp uninterrupted audio performance in a large meeting venue • ADA compliance for those with difficulty hearing • potential for closed captioning
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:
<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>



2022-2026 Capital Improvement Request

Date: 6/10/21	Department: Police	Department Priority 2 of 3
Project Name: INVESTIGATIVE VEHICLES	Location of Project: POLICE DEPARTMENT	Prepared by: D.C. Robert Fletcher
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: None		Desired Start Date: Jan. 02, 2022 End Date: None

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) #

.Investigative vehicles are unmarked and generally can be driven for more years than marked cars. An investigative squad should last 7 to 10 years.

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	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000
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	\$	\$	

Investigative vehicles are typically not driven in the same manner as a marked patrol car. As such, the vehicles will typically last for 7 to 10 years. The WAPD currently has 10 investigative vehicles, which are between 7 to 10 years old. A replacement schedule should be established to rotate a portion of the investigative fleet on an annual basis. The original CIP submission from several years ago of \$64,000 was meant to cover replacing two vehicles per year with alternate funding to make up any price difference. This was based up the assumption that a new vehicle would cost approximately \$32,000. Vehicle prices have increased to a range of \$36-39,000.

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

. Non uniformed members and certain uniformed members of the WAPD typically operate unmarked "investigative" vehicles. These vehicles are essential equipment and need to be in reliable condition as investigative vehicles are periodically driven as an emergency vehicle with lights and sirens in use. The current fleet of investigative vehicles is between 8 to 11 years old. In the past, the city has not budgeted to replace investigative vehicles and has instead approved large one time capital expenditures to replace numerous vehicles in one budget cycle. If approved, this plan will smooth costs over a multi year period and will result in a fairly consistent annual commitment to replace investigative vehicles. A proper budgetary cycle would result in replacing approximately 1/10 th of the investigative fleet on an annual basis.

of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 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: Older vehicles have higher maintenance costs and greater down time.

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

Does the project generate revenue? ☒ No ☐ Yes, describe: Potentially. Could increase ability to host classes at a cost.

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Newer vehicles should operate in a more efficient manner than older vehicles.

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

Quality of Life, Economic, Vitality and Sustainability. Replacement of older squads is necessary to ensure safe and effective fleet operation and ensures that squads are available for officers to drive and are not out of service undergoing repairs. Rotating out older squads maintains a modern look and professional image. Police vehicles are very noticeable to the public and are seen as a symbol of service to the community.

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: Quality of Life, Economic, Vitality and Sustainability. Replacement of older squads is necessary to ensure safe and effective fleet operation and ensures that squads are available for officers to drive and are not out of service undergoing repairs. Rotating out older squads maintains a modern look and professional image. Police vehicles are very noticeable to the public and are seen as a symbol of service to the community.

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

Comments:



2022-2026 Capital Improvement Request

Date: 6/10/21	Department: Police	Department Priority 1 of 3
Project Name: MARKED PATROL VEHICLES	Location of Project: POLICE DEPARTMENT	Prepared by: D.C. Robert Fletcher
Duration: On-going		Need: Essential
Type of Project: Replacement		IT Component: <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: New Squads must be outfitted with in-squad computers and cameras
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: None		Desired Start Date:Jan. 02, 2022 End Date: None

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: Marked Patrol Squads are driven 24hrs/7days a week all year. They are often required to be operated in emergency fashion and spend quite a bit of time idling which adds wear and tear on the vehicles. Rotation of Marked Patrol Squads is based upon age of vehicle, maintenance condition and mileage.

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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,00	\$1,250,000
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	\$	\$	239

Assumptions used in estimate and fund usage:
<p>Marked Patrol Vehicles are typically driven 24/7/365 and the average in-service lifespan of a squad is 4-5 years. We have a fleet of approximately 30 patrol vehicles, in order to maintain the proper rotation we need to replace 5-6 squads per year. Currently the State contract for 2022 is in request for bid status, it is expected the cost of new vehicle in the future will be \$40K</p>
Project Description/Details: (attach additional sheet if necessary)
<p>As indicated above the WAPD has a replacement schedule with goal of replacing 5-6 squads per year. This schedule allows the department to get maximum use of the vehicles while avoiding costly repairs and extended down time of the vehicle that normally starts to occur once a vehicle reaches 5 years of service. Over the last several years, the squads that have been replaced are offered to other City Departments for their use. Since the inception of this idea, the majority of squads rotated out of police service have been utilized by other City departments. Therefore, the City is still receiving value from these vehicles. In 2020, due to budgetary constraints the department was only able to replace to marked squad cars. We are anticipating an increase in the cost of vehicles as a new state contract is prepared. Due to change in body type of the marked squads, we can no longer recycle internal aftermarket components of the vehicles. We will need to purchase new prisoner cages for the vehicles, lighting and other exterior/interior equipment. This adds approximately \$13,000 to the cost of the vehicle. The current proposal would allow for the department to replace approximately 5 squads a year over the next 5 years. This will place slightly behind in our goal replacement schedule. But if the proposal is approved it will allow the department to get closer to being back on track and reduce repair costs.</p>
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 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 checked="" 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: Older vehicles have higher maintenance costs and greater down 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: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: While the Ford Police Utility SUV the department intends to purchase is not an electric vehicle, it does have a hybrid engine. This partially supports the green initiative in that while the vehicle is idling, which police vehicles do more than normal vehicles, the vehicle is powered by on-board batteries allowing gasoline engine to shut off.
<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>Quality of Life, Economic, Vitality and Sustainability. Replacement of older squads is necessary to ensure safe and effective fleet operation and ensures that squads are available for officers to drive and are not out of service undergoing repairs. Rotating out older squads maintains a modern look and professional image. Police vehicles are very noticeable to the public and are seen as a symbol of service to the community.</p>
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: Quality of Life, Economic, Vitality and Sustainability. Replacement of older squads is necessary to ensure safe and effective fleet operation and ensures that squads are available for officers to drive and are not out of service undergoing repairs. Rotating out older squads maintains a modern look and professional image. Police vehicles are very noticeable to the public and are



2021-2025 Capital Improvement Request

Date: 7/24/20		Department: Police		Department Priority of		
Project Name: Squad Camera Replacement		Location of Project: Police Department		Prepared by: Steve Beyer		
Duration: Multi Year				Need: Important		
Type of Project: Replacement			IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Camera maintenance/troubleshooting			
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Updated price			Desired Start Date:1/1/2021 End Date: 12/31/2025			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input checked="" type="checkbox"/> Actual Estimate (attach) (plus 10% added below) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$126,377	\$54,107	\$54,107	\$54,107	\$54,107	\$342,805
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:
2019 actual estimate plus 10%
Project Description/Details: (attach additional sheet if necessary)
See attached.
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 type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input type="checkbox"/> \$1001-5000 <input type="checkbox"/> \$5001-10,000 <input checked="" 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: Law requires law enforcement to record some interactions with the public (i.e., juveniles being interrogated in custody) and it is best practice to record some interactions with the public. Lack of recordings with these interactions eliminates irrefutable evidence of what occurred or what was said during the interaction. This can compromise criminal, civil, and internal investigations.
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: The entire system is electronic.
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? <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: Image
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2020 Capital Improvement Project Description for Axon Fleet

West Allis Police Department currently, and for years, has used the Utility DP3 Dash Camera System in conjunction with Rockets or Cradlepoints, which are communication devices that allow equipment in the squads to send and receive data. The patrol squad fleet contains 31 vehicles. Each vehicle is equipped with a camera system (2 cameras) and a Rocket or Cradlepoint. One camera (the dash cam) captures activity in front of the squad while a second camera captures activity in the back seat of the squad. All footage captured by these cameras is automatically uploaded to a squad camera server at the Department. The footage is purged after about 120 days. However, footage that needs to be retained for evidentiary value or some other reason must be manually downloaded from the squad camera server and then manually uploaded to DIMS Storage System, which is a large storage server for our digital evidence. Evidence that then needs to be shared has to be extracted from DIMS and placed on a CD or shared via DropBox. The manual process of moving squad video to DIMS for long term storage and transferring footage via DropBox or to a CD is estimated to take 10 hours per week (8 hours of time by an Administrative Support Specialist - \$21.73/hour; 2 hours of time by a Database Administrator - \$30.58/hour). With our current setup, third party software is necessary to redact footage needing redaction. While squad video is not redacted often, it is a cumbersome process to redact when necessary. Overall, the system has been fairly reliable over the last couple of years with the installation of newer model dash cameras; however, we experienced a lot of system failures with older model dash cameras for a couple of years before that.

As noted, DIMS houses squad video long term. It also houses other media files. DIMS was purchased in late 2014 with a 5-year maintenance plan included so there have not been any costs associated with DIMS since it was purchased. However, beginning in late 2019, our annual maintenance for the system is \$6500. Twice in the last 5 years, we realized the storage space on DIMS was becoming critically low. Subsequently, staff spent time manually purging videos that were not needed anymore and eventually off loaded some video to secondary storage devices. Increasing secure and redundant storage of media files on DIMS, to alleviate the purging and secondary storage, is expected to cost \$23,000 to \$26,000 (depending on the amount of storage). Implementing Axon Fleet would alleviate a lot of these DIMS related challenges (more info below).

In order to maintain our camera system and Rockets/Cradlepoints, the Department has purchased an annual maintenance package each year, which allows us to have hardware replaced as it breaks. However, while the actual dash cameras have been replaced in the last couple of years, the rest of the camera system (rear camera, encoder, DVR) is at least 5 years old. Most of the Rockets are also at least 5 years old. Utility has started to indicate in conversations that some of our equipment may not be replaceable in the near future so the failure of 1 piece of camera equipment in a car may require the purchase of a whole new system for the car. Recent annual maintenance for the camera system and Rockets was \$21,150.

To continue using the current squad camera system and Rockets/Cradlepoints, we can expect an annual cost of at least \$27,650 in maintenance fees (camera system, Rocket/Cradlepoint, and DIMS) and \$12,220 in staff time (Administrative Support Specialist working on squad video for

8 hours per week and a Database Administrator working on squad video for 2 hours per week, each for 52 weeks per year) for a total annual cost of \$39,870.

The Department is committed to using a dash camera system, as footage provides excellent evidence for criminal prosecutions, helps our Department to manage liability and reduce frivolous claims, helps the Department analyze driving when officers are involved in traffic crashes or engaging in high risk operations such as motor vehicle pursuits or responding as an emergency vehicle, and for training officers. In addition, the camera in the back seat safeguards officers from false claims filed by passengers/prisoners. Squad cameras capture different perspectives than Body Worn Cameras. Squad cameras are an industry standard.

Axon offers a Fleet Dash Squad Camera System in conjunction with Cradlepoints, which are communication devices that allow equipment in the squads to send and receive data (our current Rockets are not compatible with Axon's solution). The Axon solution would allow all cameras to automatically upload into Axon's software platform, Evidence.com, which is the same platform that currently stores our Body Worn Camera video. Our staff has been using Evidence.com for managing BWC footage since August 2017 and has found Evidence.com to be reliable and easy to use. This makes storing, viewing, redacting, linking (of cases), and sharing videos easy and efficient. Evidence.com offers unlimited cloud storage and recordings can be tagged so that they are purged automatically according to retention policies that are setup. Using Axon Fleet is expected to capture excellent evidence to assist in criminal investigations, reduce liability for the Department, reduce staff time in processing videos, and meet the industry standard. The Axon system is expected to save 10 hours of staff time per week.

It should also be noted that Axon Fleet uses a Signal device, which can be programmed to automatically activate the Fleet system when emergency lights are activated, when vehicle crash sensors are activated, when vehicles exceed a certain speed limit, when vehicle gun locks are unlocked, and when vehicle doors are opened. The Signal device also has an option to activate all BWCs in close proximity to the squad car when the Fleet system is activated. The feature of BWCs being activated helps the Department, to an even greater extent than our current system, capture excellent evidence.

Axon's solution to equip 31 vehicles with the Fleet Dash Camera System is about \$126,377 for year 1 and includes:

- Thirty-one dash cameras
- Thirty-one rear seat cameras
- Thirty-one Cradlepoint devices
- Thirty-one Signal devices
- Train-the-Trainer installation training
- Unlimited storage (no option to have limited storage)
- Five-year warranty for each camera which includes 1 camera replacement during period

Axon's solution to equip 31 vehicles with Fleet Dash Camera System is about \$54,107 for each of the next 4 subsequent years:

- Thirty-one camera licenses.

The 5-year cost for Axon's Fleet system is about \$342,805.

The 5-year cost to stay with our current systems is expected to be at least \$199,350 (maintenance fees and staff time). Since DIMS is used for long term storage of various media files, the annual DIMS maintenance cost of \$6500 is not included in the 5-year cost



AXON

West Allis Police Dept. - WI

AXON SALES REPRESENTATIVE

James Hillary

jhillary@axon.com

ISSUED

4/22/2019



Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
Phone: (800) 978-2737

Q-210515-43577.645JH

Issued: 04/22/2019

Quote Expiration: 06/30/2019

Account Number: 108979

Payment Terms: Net 30
Delivery Method: Fedex - Ground

SALES REPRESENTATIVE

James Hillary

Phone:

Email: jhillary@axon.com

Fax:

PRIMARY CONTACT

Steve Beyer

Phone: (414) 302-8036

Email: sbeyer@westalliswi.gov

SHIP TO

Steve Beyer
West Allis Police Dept. - WI
11301 W. LINCOLN AVE.
WEST ALLIS, WI 53227
US

BILL TO

West Allis Police Dept. - WI
11301 W. LINCOLN AVE.
WEST ALLIS, WI 53227
US

Year 1

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages					
80156	FLEET 2 UNLIMITED PACKAGE: YEAR 1 PAYMENT	31	1,548.00	1,548.00	47,988.00
85739	FLEET EVIDENCE.COM STORAGE, UNLIMITED	31	0.00	0.00	0.00
Hardware					
11622	CRADLEPOINT IBR900-600M-NPS + 5YR NETCLOUD ESSENTIALS (PRIME	31	1,430.00	1,430.00	44,330.00
11511	ROUTER ANTENNA, FLEET	31	270.00	270.00	8,370.00
74110	CABLE, CAT6 ETHERNET 25 FT, FLEET	31	15.00	0.00	0.00
71088	AXON FLEET 2 KIT	31	0.00	0.00	0.00
80192	5 YEAR TAP, FLEET 2 KIT	31	0.00	0.00	0.00
Other					
No Custom Triggers	No Custom Triggers (Declined)	1	0.00	0.00	0.00
Services					
80131	TRAIN INSTALLER OR INSTALL FACILITY, 2 DAYS ONSITE, PER SITE	1	6,000.00	6,000.00	6,000.00
WiFi Offload					
74074	WI-FI OFFLOAD SERVER HARDWARE	2	3,500.00	3,500.00	7,000.00
71039	WI-FI OFFLOAD, SOFTWARE LICENSE	2	600.00	600.00	1,200.00

Year 1 (Continued)

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
WiFi Offload (Continued)					
74067	WI-FI OFFLOAD SOFTWARE MAINT, YEAR 1 PAYMENT	2	0.00	0.00	0.00
Subtotal					114,888.00
Estimated Shipping					0.00
Estimated Tax					0.00
Total					114,888.00

Spares

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware					
71088	AXON FLEET 2 KIT	1	0.00	0.00	0.00
80192	5 YEAR TAP, FLEET 2 KIT	1	0.00	0.00	0.00
Subtotal					0.00
Estimated Tax					0.00
Total					0.00

Year 2

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages					
80157	FLEET 2 UNLIMITED PACKAGE: YEAR 2 PAYMENT	31	1,548.00	1,548.00	47,988.00
85739	FLEET EVIDENCE.COM STORAGE, UNLIMITED	31	0.00	0.00	0.00
WiFi Offload					
74068	WI-FI OFFLOAD SOFTWARE MAINT, YEAR 2 PAYMENT	2	600.00	600.00	1,200.00
Subtotal					49,188.00
Estimated Tax					0.00
Total					49,188.00

Year 3

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages					
80158	FLEET 2 UNLIMITED PACKAGE: YEAR 3 PAYMENT	31	1,548.00	1,548.00	47,988.00
85739	FLEET EVIDENCE.COM STORAGE, UNLIMITED	31	0.00	0.00	0.00

Year 3 (Continued)

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
WiFi Offload					
74069	WI-FI OFFLOAD SOFTWARE MAINT, YEAR 3 PAYMENT	2	600.00	600.00	1,200.00
				Subtotal	49,188.00
				Estimated Tax	0.00
				Total	49,188.00

Year 4

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages					
80159	FLEET 2 UNLIMITED PACKAGE: YEAR 4 PAYMENT	31	1,548.00	1,548.00	47,988.00
85739	FLEET EVIDENCE.COM STORAGE, UNLIMITED	31	0.00	0.00	0.00
WiFi Offload					
74070	WI-FI OFFLOAD SOFTWARE MAINT, YEAR 4 PAYMENT	2	600.00	600.00	1,200.00
				Subtotal	49,188.00
				Estimated Tax	0.00
				Total	49,188.00

Year 5

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages					
80160	FLEET 2 UNLIMITED PACKAGE: YEAR 5 PAYMENT	31	1,548.00	1,548.00	47,988.00
85739	FLEET EVIDENCE.COM STORAGE, UNLIMITED	31	0.00	0.00	0.00
WiFi Offload					
74071	WI-FI OFFLOAD SOFTWARE MAINT, YEAR 5 PAYMENT	2	600.00	600.00	1,200.00
				Subtotal	49,188.00
				Estimated Tax	0.00
				Total	49,188.00

Grand Total	311,640.00
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Discounts (USD)

Quote Expiration: 06/30/2019

List Amount	312,105.00
Discounts	465.00
Total	311,640.00

**Total excludes applicable taxes*

Summary of Payments

Payment	Amount (USD)
Year 1	114,888.00
Spares	0.00
Year 2	49,188.00
Year 3	49,188.00
Year 4	49,188.00
Year 5	49,188.00
Grand Total	311,640.00



2021-2025 Capital Improvement Request

2021Police3a

Date: 7/24/20	Department: Police	Department Priority of
Project Name: Automated License Plate Readers (ALPRs) on Parking Control Vehicles	Location of Project: Police Department	Prepared by: Steve Beyer
Duration: Multi Year		Need: Desired
Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Equipment maintenance/troubleshooting	
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2021 End Date: 12/31/2025	

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	\$68,959	\$11,870	\$11,870	\$11,870	\$11,870	\$116,439
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:
Verbal quote from Genetec (Minuteman) for a 3-camera system in two vehicles is: \$60,479 for year 1, \$11,390 in fees and warranties for years 2-5. Five year total = \$106,039. Verbal quote from CivicSmart (who can link the electronic parking citation program to the ALPRs) is: \$8000 for year 1 and \$20/month/vehicle indefinitely (\$480 per year).
Project Description/Details: (attach additional sheet if necessary)
Parking Control Officers (PCO) travel through the City in Jeeps (PD currently has 2 Jeeps). Equipping each Jeep with a 3-camera ALPR system and linking it to the electronic parking citation system will, theoretically, allow a PCO to drive down a street and be alerted by the ALPR system that a parked vehicle (based on the license plate) does not have a parking permit. The PCO could then issue the vehicle a parking citation. The use of the ALPR system would eliminate the need for a PCO to physically look/search for parking permit (which can be a challenge at night time or when there is snow on a vehicle), would eliminate the need for a PCO to consult a parking permission list, and would eliminate the need for a PCO to physically query a vehicle's license plate through an electronic database. PCOs could then travel through the City quicker and locate more vehicles parked without a permit.
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 type="checkbox"/> None <input type="checkbox"/> 1-99 hours <input type="checkbox"/> 100-259 <input type="checkbox"/> 260-519 <input checked="" 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Each parking citation issued for parking without a permit is \$20. If the citation is not paid within 10 days, the citation becomes \$30. If the citation is not paid within 28 days, the citation becomes \$40. If the citation is not paid within 35 days, the citation becomes \$80.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The entire system is electronic.
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 (efficiency), Quality of Life (clean and orderly streets), Economic Vitality and Sustainability (citation revenue)
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: Great Streets
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2022 Police3

Date: 6/9/21	Department: Police	Department Priority 3 of 4
Project Name: Microfilm Machine	Location of Project: Police Department	Prepared by: Steve Beyer
Duration: One Year		Need: Important
Type of Project: New		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Initial setup
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 1/1/2022

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: WAPD has an analog Microfilm viewing/printing machine and an analog Microfiche viewing machine. Both are estimated to be at least 20-30 years old. The Microfilm viewing/printing machine does not print readable documents anymore. Vendors have advised WAPD that they haven't serviced our make/model machine in 10+ years and parts are extremely difficult to locate. Today, digital scanners are available to view and print both Microfilm and Microfiche.

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	10855	800	800	800	800	14055
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	\$	\$	
			253

Assumptions used in estimate and fund usage:
The Microfilm machine estimate is attached (disregard reference to \$249 for software and that amount is not figured into estimated costs in this document). \$700 was added to year 1 to account for computer, monitor, keyboard/mouse that would be used in conjunction with machine. \$1000 was added to year 1 to account for any price increases between now and 2022.
Project Description/Details: (attach additional sheet if necessary)
WAPD has 16mm Microfilm (open roll), 16mm Microfiche (jacket), and Computer Output Microfiche (COM) that contain police reports and miscellaneous investigative documents related incidents investigated by WAPD between about 1930-2000. The great majority of the reports and documents do not exist in a different format. At times, WAPD or other law enforcement agencies are interested in viewing old reports or documents that are related to serious offenses (e.g., homicides, missing person cases). At times, the Wisconsin Department of Justice is interested in viewing old reports to sort out issues related to a person's criminal history or help determine if a person is prohibited from purchasing a firearm. At times, citizens request old police reports.
WAPD has been using an analog Microfilm viewing/printing machine and an analog Microfiche viewing machine. Both are estimated to be at least 20-30 years old. The Microfilm viewing/printing machine does not print readable documents anymore. Vendors have advised WAPD that they haven't serviced our make/model machine in 10+ years and parts are extremely difficult to locate. We are subsequently unable to print documents from the Microfilm machine. Today, digital scanners are available to view and print both Microfilm and Microfiche.
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Anything printed pursuant to open record requests would be charged at \$.25 per page.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: With the current viewing/printing Microfilm machine, it is only possible to print documents. A new machine would give us the option to email documents.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Brand/Image Excellence in government.
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: Cultural Resources Goal, Intergovernmental Cooperation Goal.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Information Technology	Department Priority 1 of 6
Project Name: Police Department Scale Computing Server Infrastructure Hardware Upgrade	Location of Project: Police Department	Prepared by: Jon Kuzma
Duration: One Year		Need: Essential
Type of Project: Replacement		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Server Infrastructure runs all software at the Police Department, Including Phoenix Computer Aided Dispatch, and TraCS E-Citation
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Cost change after updated quoting		Desired Start Date: Jan., 2022 End Date: Dec., 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	56,000					
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:
Assumption in cost comes from the Replacement of hardware at City Hall in 2021 same hardware will be implemented at Police Department.
Project Description/Details: (attach additional sheet if necessary)
The Police Department Scale Computing Hyper-converged Server Infrastructure will reach end of hardware support from the manufacturer. In order to obtain further support and to ensure systems stability and reliability upgrading the equipment is necessary. We have been notified that there is now a 5-year maximum hardware lifecycle in place on the equipment and will need to upgrade/replace the equipment every 6 th year in order to maintain consistency and support of the equipment. If this is not purchased and a hardware failure occurs, we will not get support from the vendor and could potentially be in a situation where data loss or productivity loss occurs.
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: We will be able to ensure product support and replacement parts are available in the event of failure
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:
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, maintaining an up to date and efficient server infrastructure benefits all city staff to be productive and complete their duties.
Is the project related to another capital project? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Information Technology	Department Priority 2 of 6
Project Name: Security Camera Recording Infrastructure	Location of Project: City Hall	Prepared by: Jon Kuzma
Duration: One Year		Need: Important
Type of Project: Replacement		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Server and Storage Replacement
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Cost Adjustments from previous request		Desired Start Date: Jan., 2022 End Date: Dec., 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	39,000					
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:
Cost estimate is from manufacturer customize and price tool on website.
Project Description/Details: (attach additional sheet if necessary)
Replace/Upgrade the existing Infrastructure for the Recording and Retention of the Network Security Surveillance Cameras around the City. The Current Servers are at 8 years old and the storage units have reached the end of their warranty and are becoming less reliable.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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: We are required to maintain recording footage for 120 days. If the equipment is failing and we lose storage space we will be unable to reach that.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Camera recording security footage can help the City in event of legal challenges.
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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Information Technology	Department Priority 3 of 6
Project Name: Barracuda Total E-mail Protection	Location of Project: City Hall	Prepared by: Jon Kuzma
Duration: Multi Year		Need: Important

Type of Project: New	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Replacement of Spam filtering with Cloud Solution
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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: Jan., 2022 End Date: Dec., 2026
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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:

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	228,825					
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:

Received Quote for contract pricing from CDW-G. This would be for 675 licenses to match our Office 365 licenses for 5 years of service. 5 year term is \$72,900 cheaper than going on annual pricing.



F4028E41.pdf

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

Project is to implement and utilize a cloud platform called Barracuda Total E-mail Protection. We currently use on-premise Barracuda Spam and Virus filtering for e-mail and Barracuda for e-mail message archiving. This new product would replace our on premise equipment with a cloud solution that would enable e-mail spam and virus filtering. It would also enable unlimited storage for cloud e-mail archiving so e-mail archives would be available anywhere instead of only on City Network. This product also includes Barracuda Phishline which is a direct replacement for Knowbe4 security awareness training modules which would reduce IT's operating budget by eliminating the subscription prices for Knowbe4. Other benefits include the ability to backup our entire Office 365 environment a capability we currently do not have, and enable AI scanning of messages looking for social engineering scams such as payroll fraud or executive fraud. Finally it will include a Forensics and Investigative module that will give IT staff the ability to proactively monitor suspicious e-mail and if one reaches a customers e-mail inbox we will have the insights if they opened the message and have the ability to remove it before the customer even sees 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: We are required to archive all e-mail messages for 7 years for open records request. This would make the process easier and more convenient for all involved.

Does the project reduce Liability? ☐ No ☒ Yes, describe: Would help to reduce the risk of cybersecurity threats through e-mail and Office 365. Provides to ability to back up and recover O365 documents and sites.

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

Date: 6/1/21		Department: Fire		Department Priority 1 of 4		
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 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: 2023			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$320,000.00	\$400,000.00				
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)						
Total Use of Funds						
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)

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). These will be replacing three units that are 12-13 years old. The old units can be sold to help recover some of the expense.

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

Date: 6/1/21		Department: Fire		Department Priority 2 of 4		
Project Name: Fire dept 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)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$50,000.00					
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)						
Total Use of Funds						
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)
<i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new pickup truck in 2022. It would replace an approximately 18-year old vehicle in disrepair. The price includes outfitting it with emergency equipment.</i>
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



Capital Improvement Request Form

Date: 6/1/21		Department: Fire		Department Priority 3 of 4		
Project Name: Fire ballistic protection gear		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 checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date:2022 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$55,000.00					
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)						
Total Use of Funds						
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)
With an increase in active shooter and tactical emergency medical situations across the nation, most fire/EMS departments now carry ballistic body armor and ballistic helmets for their personnel. Approximately eight years ago, our city made an investment in a small amount of ballistic protection for the fire department. Ballistic gear comes with an expiration date and ours is a few years expired. It would take approximately \$55,000.00 to outfit every member of the department with ballistic protection. From this point forward, we would add a standing capital item to our budget request to assure we'd not get past the expiration point again.
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Water	Department Priority of
Project Name: water utility #77	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) # 77
- Briefly describe: Water service vehicle pickup truck (2009)

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 water utility	\$35,150					
Total	\$35,150					

*** 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) water	\$ 35,150	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Vendor and purchasing contract information
<i>Project Description/Details: (attach additional sheet if necessary)</i>
Replace a 2009 Water service vehicle which has failed the condition report and is due for rotational replacement.
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 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 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: newer vehicle is a safer vehicle
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: this is a cleaner and more fuel efficient vehicle
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: New truck means less down time with less repair expense. Will provide a better City image.
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 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:

P/u - WATER DEPT.

EQUIPMENT REPLACEMENT CRITERIA				POINTS
equipment #	<u>77</u>			
1 POINT PER YEAR	YEAR	<u>2009</u>		<u>12</u>
MILEAGE/HOURS	<u>91,980 mi.</u>			
1 POINT PER 10,000				<u>9</u>
1 POINT 500 HR > 150HP				
1 POINT 200 HR < 150HP				
TYPE OF SERVICE				
1 PT LIGHT-5 PT SEVERE				<u>2</u>
RELIABILITY				
1 PT GOOD 5 PT POOR				<u>2</u>
REPAIR COSTS	REPAIRS	ORG CST		
1 PT PER 20% OF PURCHASE	<u>\$10,953.85</u>	<u>\$16,019.00</u>		<u>4</u>
CONDITION				
1PT GOOD 5PT POOR				<u>3</u>
TOTAL POINTS				<u>32</u>
UNDER 18 PTS				
GOOD				
18PT-22PT				
FAIR				
23PT-27PT				
REPLACE				
28PT & >				<u>32</u>
IMMEDIATE REPLACEMENT				<u>(X)</u>

2021

GRADING SOURCE: APWA PLANNED FLEET REPLACEMENT MANUAL



2022-2026 Capital Improvement Request

2022DPW W3

Date: 6/2/21	Department: Public Works	Department Priority of
Project Name: 96th St. Pumping Station Generator	Location of Project: 96 th St. Pumping Station	Prepared by: Mike Brofka
Duration: One Year		Need: Essential
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: 1-1-22 End Date: 12-30-22	

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: New generator to supply back-up power to the 96th St. Pumping Station

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	\$125,000					
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)	\$ 125,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
During past Wisconsin DNR and recent EPA evaluations of water operations in West Allis, it was determined that a generator was needed to maintain operations in times of extended power outages.
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 checked="" 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 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: Wisconsin DNR regulations suggest having back-
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: New meters have an increased accuracy, which reduces the possibility of billing errors occurring.
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: increased accuracy of new meters will increase revenue
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: Increased pumping reliability during natural disasters is essential to the quality generation of potable water to all of the Utility's customers. Strategic goal #4 and #5 will be met.
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:



2022-2026 Capital Improvement Request

2022DPW W5

Date: 6/2/21	Department: Public Works	Department Priority of
Project Name: Hydrant Replacement	Location of Project: Various spots in City	Prepared by: Mike Brofka
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: No changes		Desired Start Date: 1-1-22 End Date: 12-30-22

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	\$25,000					
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)	\$ 25,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replace all hydrants that are not within operational standards.
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 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 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: State regulations mandate operational hydrants every 500ft for residential areas.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: replacing inoperable hydrants reduces the liability in the event of a fire.
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: New hydrants are fully operational and meet all requirements of state regulations and firefighting standards. Strategic goal #2 and #5 will be met.
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:



2022-2026 Capital Improvement Request

2022DPW W6

Date: 6/2/21	Department: Public Works	Department Priority of
Project Name: Meter Replacement	Location of Project: Various spots in City	Prepared by: Mike Brofka
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: No changes		Desired Start Date: 1-1-22 End Date: 12-30-22

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	\$150,000					
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)	\$ 150,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Routine meter replacement meets the Wisconsin Public Service regulation of changing residential and large meter.
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 checked="" 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 checked="" 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 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: Wisconsin PSC regulations mandate meter exchanges every 20 years for residential meters
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: New meters have an increased accuracy, which reduces the possibility of billing errors occurring.
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: increased accuracy of new meters will increase revenue
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: Increased meter accuracy also increases revenue and reduces the amount of non-revenue water reported to the Wisconsin PSC. Strategic goal #4 and #5 will be met.
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:



2022-2026 Capital Improvement Request

Date: 6/2/21	Department: Public Works	Department Priority of
Project Name: Tank Maintenance	Location of Project: Various spots in City	Prepared by: Mike Brofka
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: Start of new contract	Desired Start Date: 4-15-22 End Date: 8-15-22	

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	\$18,000					
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)	\$ 18,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Wisconsin DNR mandates that water storage tanks be drained, cleaned and inspected every 5 years. The Water Division will have a 5 year contract with SEH to complete the compliance inspections. We are in the first year of each contract and will need to complete the yearly inspection.
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 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 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 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: Wisconsin DNR requires tank inspections per. NR 809 and NR-810
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Preventative maintenance inspections increases the life expectancy of the storage tank and ensures safe quality drinking water.
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: This is a mandated inspection by the Wisconsin DNR. Strategic goal #5 will be met.
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:



2022-2026 Capital Improvement Request

Date: 6/2/21	Department: DPW-storm water utility	Department Priority of
Project Name: pervious paver maintenance machine	Location of Project: city-wide public parking lots	Prepared by: Tim Last
Duration: On-going		Need: Essential
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: equipment/model not available at time of purchase	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: vehicle used for cleaning pervious pavers throughout the City

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 – storm water	\$207,263					
Total	\$207,263					

* 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) storm water	\$ 207,263	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Price/equipment research
Project Description/Details: (attach additional sheet if necessary)
Pervious pavers used throughout City (Durham St., Chalet, City parking lots, Library parking lot, future locations) need maintenance 2 times per year as required by DNR and MMSD. Currently we utilize 1 sweeper and 1 employee and 1 vacall and 3 employees for 3-5 days. This equipment could possibly cut this project down to 1 piece of equipment and 2 employees for 2-3 days.
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 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 checked="" 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 and MMSD
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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Maintenance on pervious pavers aids in storm water run-off.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Maintenance on pavers is required, is costly, and currently inefficient. Benefit is money saved on time and equipment. Strategic Goals #4 and #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: Efficiency, budget conscious, green initiative.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

Price List Municipal Cleaning Vehicle and Available Options, effective May 15, 2021	
Municipal Cleaning Vehicle (MCV), base	\$190,853.00
Limited Warranty, one year on Toolcat (per Toolcat terms and conditions and administered through customer' local Toolcat dealer)	included
Limited Warranty, one year on Triverus supplied components and system. See specifications for details	included
Freight	
Base unit price FOB Auburn, WA	\$190,853.00
Available Options:	
Rear mounted video camera with color cab display	\$985.00
Top cab mounted flashing strobe (84 inches overall height)	\$645.00
Walkaway remote cleaning unit with recovery, 25 ft umbilical connections, and carrying rack	\$13,500.00
Front mount FOD magnet; mounted at front of cleaning deck	\$892.00
High intensity LED work Lighting package (inc. 42" bar light above windshield; front fender mounted headlights (2); ground lights by LH & RH cab steps (2); and LH & RH rear corners (2) (replaces road lighting in standard unit)	\$1,435.00
Toolcat cab soundproofing upgrade kit, installed	\$532.00
Start up kit (includes two (2) sacrificial front deck caster plates; Two (2) swivels; Two (2) swivel seal kits; Four (4) spare spray bars; Eight (8) 15-degree spray nozzles; Eight (8) 0-degree spray nozzles; One (1) swivel break-in spray bar with nozzles; Eight (8) MCV water filter elements	\$2,378.00
Options Subtotal	\$16,410
Grand Total, Base unit, FOB customer location, start up training, and options	

ENVIRONMENTAL MOBILE CLEANING SYSTEM MINIMUM REQUIREMENTS

The desired machine shall be designed for wide usage for cleaning hard surfaces, including porous asphalt pavement and permeable concrete. It shall include a mobile chassis carrier with a mounted, but removable, surface cleaning system based on clean water only, a reservoir, high pressure water spray, vacuum recovery, and contaminant containment in the recovery reservoir. The mobile chassis carrier shall allow for routine transportation of recovered waste and hygienic disposal of recovered contaminants according to local conditions. The cleaning system shall be removable within a reasonable time to allow usage of the carrier for other purposes on an as-needed basis. In their proposals, the bidder shall provide a description of the system illustrating availability of use of the chassis with attachments other than the cleaning system specified below.

CLEANING SYSTEM CHASSIS:

- Adjustable (fore and aft) Vinyl Seats (2)
- Power Steering with Tilt Steering Wheel
- All-Wheel Steer, including 2-wheel steer standard mode, crab mode, and coordinated mode all controlled by single steering wheel.
- Turning diameter, all wheel steer mode, centerline of outside tire, 17.5 ft maximum
- Automatically Activated Glow Plugs
- Auxiliary Hydraulics: High Flow with dual direction detent
- Cup Holders (minimum 2)
- Bob-Tach™ compatible front hitch for required cleaning platform and other interchangeable attachments.
- Front attachment boom must have float mode.
- Cruise Control operable in both work and transport mode, accurate to 0.1 mph
- Dome Light in cab
- Horsepower Management System
- 12-volt electrical system with highest capacity battery offered by manufacturer.
- Deluxe Operator Canopy/cab to include: two lockable steel doors with tethers to avoid over-opening, Front Window, Rear Window, Opening side door windows (2), Front Wipers, windshield washer system, heater, air conditioning, and Electrical Power Port.
- Separate but interacting controls required for engine rpm and travel speed.
- Ground speed controlled by foot pedal. Release of pedal shall cause vehicle to decelerate.
- Operator safety interlock to prevent travel and limit operation without lowering operator left arm rest and buckling seat belt.
- Cab entry shall be no more than 21 inches off the ground.
- Limited Slip Transaxle
- Engine and Hydraulic Monitor with Shutdown
- Front Work Lights, minimum 4 above windshield
- Turn signals, emergency flashers, brake and taillights, reverse light, reverse alarm, headlights, and horn required for operation on public streets.
- Full-time Four-Wheel Drive effective in both work and transport mode
- Braking load must be applied and shared by all four wheels.

- Hydraulic lift for rear module for maintenance access, minimum two cylinders for minimum lift capacity of 2,000 pounds.
- Rear module lift support block for maintenance access safety meeting SAE J/ISO 13333
- Instrumentation to include as a minimum: Hour meter, Job Hours, Speedometer, Tachometer, Fuel Gauge, Engine Temperature Gauge, and Warning Lights for low engine oil pressure, low fuel level, low voltage, high engine temperature, and high hydraulic temperature.
- Digital readouts required for travel speed, engine rpm, engine hours, and resettable job hours.
- Joystick, Manually Controlled with Front Lift Arm Float
- Lift Arm Support for maintenance access safety
- Lift arm to have minimum 1,500 lb. capacity.
- Parking Brake, automatic application with engine off. Hydraulic power required to release parking brake.
- Radiator Screen in rear frame under rear module to keep radiator clean.
- Lower Engine Cover
- Rear 2-inch Receiver Hitch for trailer towing, towing capacity 4,000 pounds, tongue weight minimum 500 lb. rating.
- Seat Belts for both seats
- Spark Arrestor Muffler
- 4-wheel independent suspension, including coil springs, overload stops, and shock absorbers.
- Tires (4): 27 x 10.5-15 (8 ply), Lug Tread
- Interlock Control System -- TICS™ or equal; automatic shut down if critical parameters are exceeded. Restart capable in shut down mode for 30 second intervals to enable movement of disabled machine to safety area.
- Electronic control system to include diagnostics with failure codes displayed and recorded.
- Two-Speed Transmission (work mode approximately 0-8 mph; transport mode approximately 0-17 mph; Reverse, 0-8 mph)
- ROPS (must meet Roll Over Protection Standards SAE-J1040 and ISO 3471)
- FOPS (must meet Falling Object Protection Standards SAE-J1043 and ISO 3449, level 1)
- Engine (minimum): 2.4 liter, 61 HP Tier 4 diesel, liquid cooled.
- Attachment Hydraulics: 27.9 gpm @ 3000 psi rated
- Fuel capacity 20 gallons
- Overall length, with cleaning platform 180 inches
- Overall Width, with recovery hose, excluding chassis mirrors and cleaning platform, 60 inches.
- Overall height, with cleaning module, exclusive of any top mounted lighting, 81 inches
- Minimum ground clearance, 8.25 inches
- Machine rated capacity 2,200 lbs. minimum.

REQUIRED CLEANING SYSTEM

- Cleaning module shall be mounted to rear lift hydraulic cylinders which shall have the capacity to lift the module for maintenance access in any allowable operational condition.

- Rear module shall be equipped with lifting eyes at each corner to enable easy removal of module from the chassis.
- Independent Electronic control system shall be provided to control cleaning system separate from chassis system.
- Quick disconnect hose and electrical connections between rear module and cleaning platform required with provisions to release internal system pressure for attach/detach.
- 200-gallon clean water capacity reservoir and separate 200-gallon capacity recovery tank.
- Fill level indicator and automatic pressure relief valve required on clean water tank.
- Minimum two (2) 2-inch camlock fill connections with caps on clean water reservoir, one each side, equipped with check valves.
- Minimum one (1) valved clean water reservoir drain.
- Minimum one (1) 2-inch camlock pump-out connection with cap on recovery tank.
- Pressure discharge required for decant at up to 50 gpm from recovery tank.
- Fill level sensor required in each tank. Clean water tank sensor shall report to control panel. Recovery tank sensor to shut off vacuum recovery when tank is full.
- Separate valved gravity drain required on recovery tank.
- Water transfer pump required plumbed to bottom of clean water tank to prime high-pressure water pump through a required 5 micron rated water filtration system. Low point drains required.
- Safety shut off for high-pressure pump in the event of low priming pressure at pump inlet.
- Internal spray washdown system required inside recovery tank.
- High pressure water pump shall have minimum rated capacity of 8.5 gpm @ 3800 psi.
- High pressure unloader valve required, returning water to clean water reservoir.
- High pressure water pressure readout required in cab.
- Both high pressure water pump and vacuum recovery fan shall be driven hydraulically by the single chassis hydrostatic pump.
- An automatic hydraulic flow divider system shall be provided to assure optimum wash and recovery operations.
- Water path shall include all stainless-steel fittings on high pressure water hoses.
- Front cleaning platform mounted to front lift arms shall provide a minimum cleaning path 60-inch-wide cleaning path.
- Front platform shall include an oscillation feature to allow tracking of hard surface.
- A selector valve shall allow water from cleaning platform to be diverted to a hand wand with 50-ft hose reel mounted on top of cleaning deck.
- Minimum clearance of 2 inches between rotating cleaning parts and the ground.
- Cleaning platform to be kept out of contact with hard surface by four swiveling casters, one at each corner.
- Cleaning platform shall be designed with a minimum of eight (8) spray nozzles for contained surface pressure washing.
- A swivel isolation valve shall allow use of ½ the cleaning path for special applications.
- Recovery of water / pollutant slurry by means of minimum 1000 cfm rated vacuum fan.
- Air / water separator at the recovery fan.
- Gross solids dewatering separator required below the vacuum fan before cleaning water / slurry falls to recovery tank sump.

DELIVERY, SERVICE AND WARRANTY

- Electronic manuals for chassis and cleaning system required.
- Machine shall be delivered FOB destination.
- Factory trained technician shall come to purchaser site for machine set up, operational testing, operator and maintenance training within one week of machine delivery. Minimum 3 days of on-site training.
- One-year warranty required. Bidders shall include standard warranty statement in the proposal package, detailing terms, procedures, and limitations.

AVAILABLE OPTIONS --- must be edited into the main body of the specification for bidding in order to confirm requirement.

1. Rear mounted video camera with color cab display:
 - High definition color rear view camera required with monitor in cab
 - System shall be "always on."
2. Top cab mounted flashing strobe, ECHO model EB7180A-VM. **NOTE:** increases the vehicle OAH from 81" to 84"
 - Amber strobe required on top of vehicle with on/off rocker switch in cab
3. Walkaway Cleaning Attachment with Recovery
 - A remote, hand-operated walkaway cleaning attachment is required, with provisions to carry the unit on the mobile vehicle.
 - Unit shall cover an approximate 20-inch cleaning path.
 - Unit shall have on / off control of pressurized water at the attachment itself.
 - Minimum 25-ft umbilical system for both pressurized water and vacuum recovery.
 - Provisions to attach the umbilical to the onboard system at the passenger side of the vehicle.
4. Front mount FOD magnet
 - High power ferrous magnet assembly required at front of cleaning deck
5. High intensity LED work Lighting package
 - High Intensity LED work lights required, minimum 648 watt bar above windshield shining forward, a 36 watt bar at each rear lower corner, a 36 watt bar behind behind each cab

entry step, a 36 watt bar at each lower corner of front windshield, and a 72 watt bar at lower edge of left and right front fenders.

6. Cab soundproofing kit

- Additional cab sound proofing above chassis manufacturer standard.

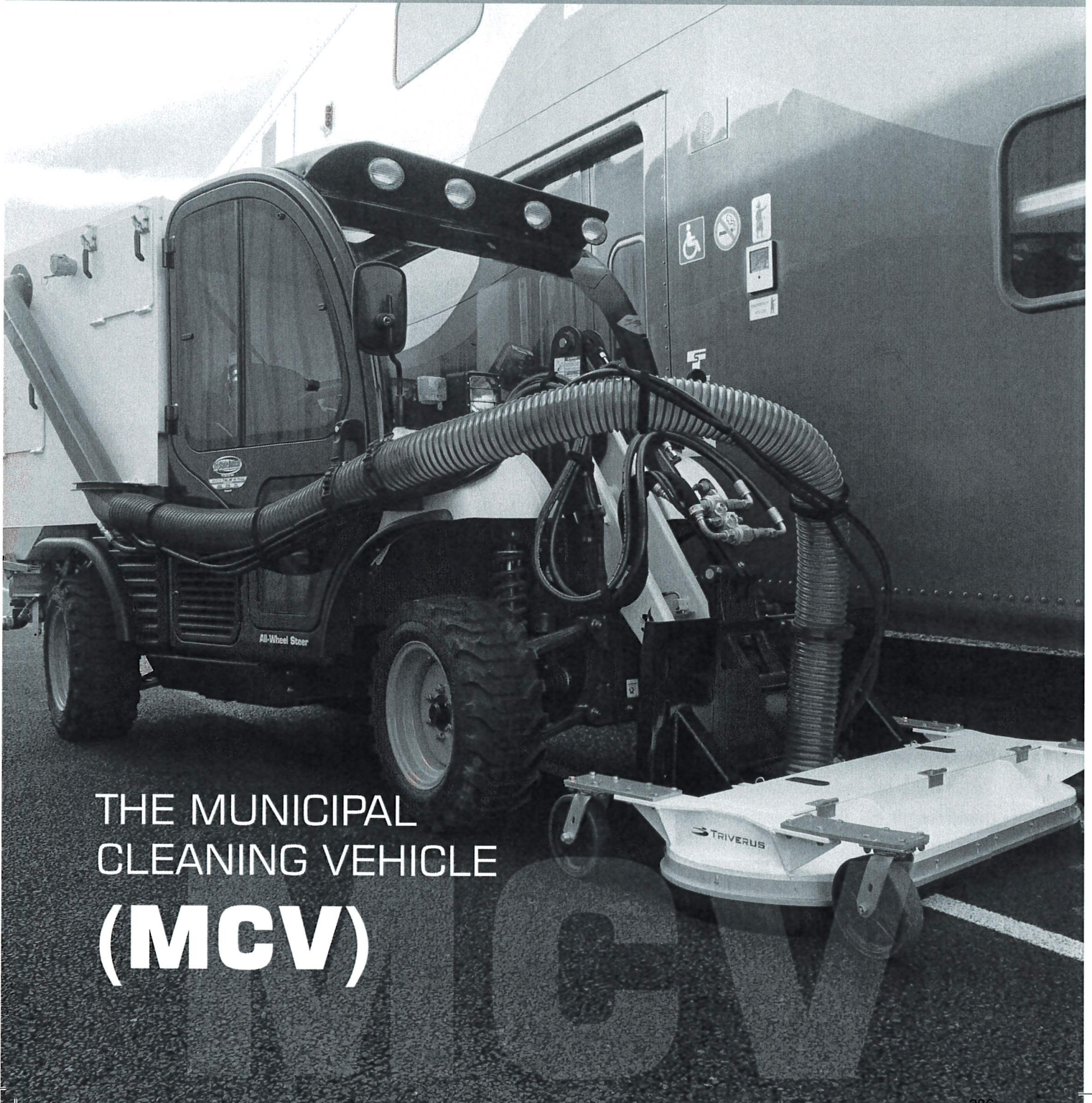
7. Startup kit

- Start-up kit, over and above fully operable vehicle as delivered, to include as a minimum:
 - Two sacrificial front cleaning platform caster mounts
 - Two spray swivels, complete
 - Two swivel (seal) repair kits
 - Four spare spray bars
 - One break in spray bar with appropriate nozzle to break in new swivels.
 - Eight water filter elements
 - Sixteen spray nozzles



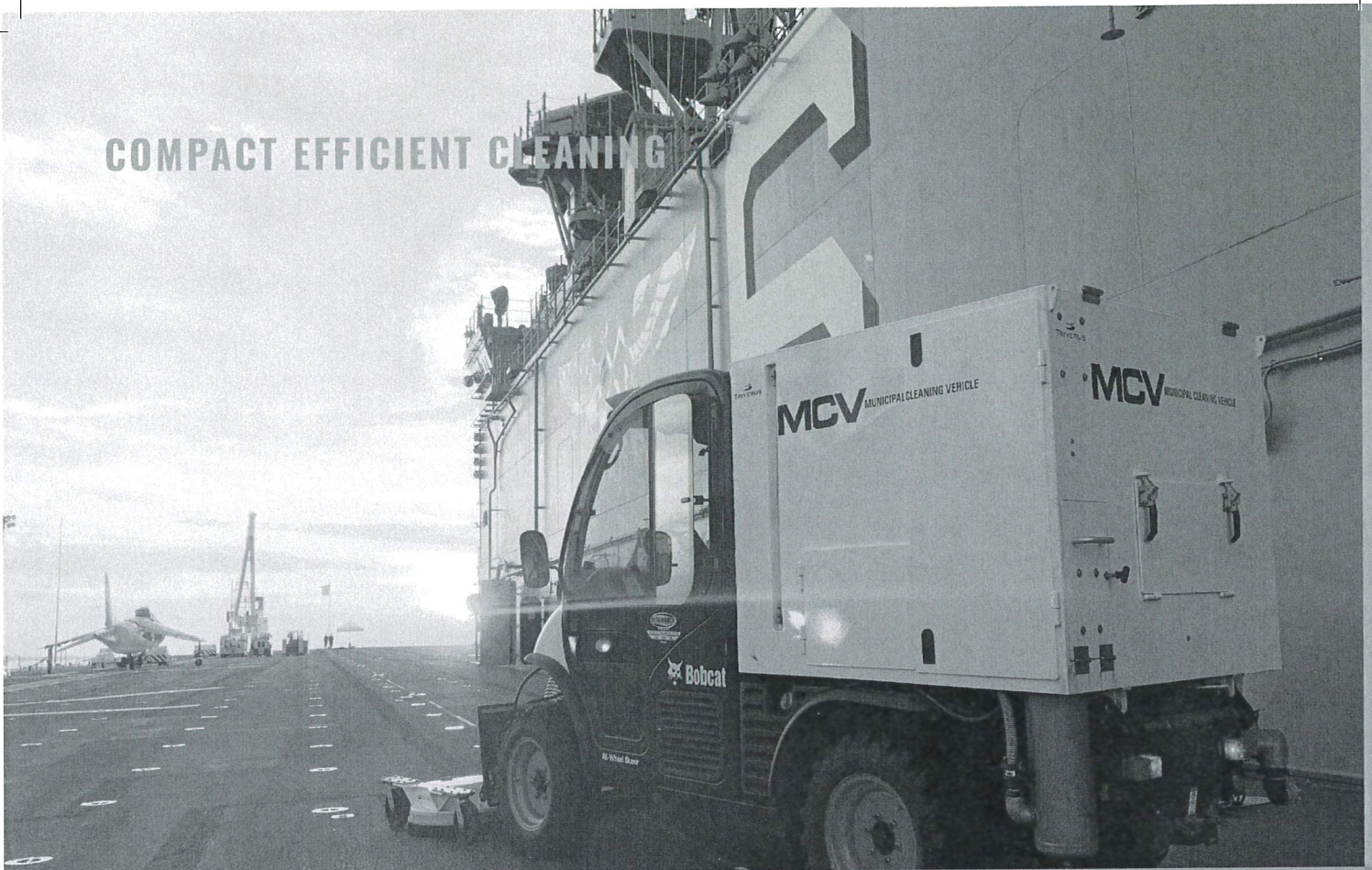
TRIVERUS

CLEANING & ENVIRONMENTAL SOLUTIONS



THE MUNICIPAL
CLEANING VEHICLE
(MCV)

COMPACT EFFICIENT CLEANING



The Municipal Cleaning Vehicle (MCV) packs high efficiency cleaning capacity into a compact and versatile standards-based platform. The 5 ft wide cleaning path provides for excellent productivity while still performing tasks inside parking facilities, sidewalks and other spaces where size and maneuverability count.

Triverus vehicles use high efficiency cleaning and recovery technology that takes outdoor hard surface cleaning to a new level of effectiveness. Vehicle configurations range from compact solutions for municipal spaces and parking structures to flight decks on aircraft carriers and airfield ramp and runway maintenance.

Triverus MCV Specification Sheet

Chassis: Bobcat® Toolcat 5600

Wheelbase: 88"

Overall Width: 66" (includes side mounted recovery hose but not mirrors)

Overall Length: 180" (including cleaning platform)

Engine: Doosan (61 hp Tier 4 Diesel)

Transmission: Hydrostatic Drive (All wheel drive and all wheel steer)

Travel Speed: 0-17 MPH

Work Speed: 0-8 MPH

Empty Weight: 6,500 lbs

Fuel Capacity: 20 Gallons

Patent Numbers: 7,735,186 8,393,049 and Patents Pending. All Rights Reserved.



RECOVERY SYSTEM

Vacuum: 1000+ CFM

Water Recovery Tank: 200 Gallons Max (160 Gallons without exceeding rated chassis capacity)

Solids Collection: removable gross solids collection tray in recovery tank

Offload Pump: 50+ GPM Pumping mechanism that enables a 5-minute vehicle fill/waste removal cycle for incredible productivity

HIGH PRESSURE WATER SYSTEM

11.4 GPM @ 4640 PSI Pump capacity

Cleaning Path: 60" (Up to 8.5 GPM @ 4,500 PSI using standard nozzle configuration)

Filtration: 5 Micron bag filter

Clean Water Tank: 200 Gallons Max

KEY FEATURES

Single engine system with dual range hydrostatic drive:

This system allows precise control for low speed operation but still allows the vehicle to quickly traverse the work site when needed.

High flow vacuum recovery system: provides excellent recovery of water and debris even on grooved and pervious surfaces.

Integrated HMI/control system: provides visual feedback of system operating parameters and includes integrated interlocks.

Multifunction capability: the cleaning platform and recovery module can be removed to allow other Bobcat® attachments to be fitted for multi-function operation.

Tilt out bag filter system: provides excellent pump protection and allows for quick, easy filter change-out when required.

Remote hand wand with Storage Reel.

Optional: front FOD Magnet and Walk Away Cleaning Head with recovery.

APPLICATIONS

Airports / Municipal Spaces

The MCV is built for city cleaning and environmental programs. The chassis is maintainable and familiar to typical grounds/equipment maintenance facilities. Parts and service are readily available for a rigorous daily operations tempo.

- * **Pervious rejuvenation and effective maintenance**
- * **Paint prep: captures adhered fines and loose paint**
- * **Crack seal prep: cleans below the surface**
- * **Spill response and containment**
- * **Aesthetic cleaning for street markings and decorative paved areas**
- * **Parking garages and other facilities**
- * **Lifts and contains oil and grease accumulations**
- * **Excellent maneuverability through**
4-wheel steer, includes crab mode for closer edge cleaning
- * **Out-front cleaning platform location for reach into single parking spots**
- * **Easily removable Triverus modules for seasonal chassis use with other attachments**

ENVIRONMENTAL PERVIOUS / NON-PERVIOUS

MCV environmental applicability is based on its ability to recover small and adhered particles that contribute to storm water pollution. This ability is proven to far exceed results from typical vacuum or regen sweeping.

The MCV is suited for:

- * SWP source control: (cleaning areas with known surface contamination such as solids leading to TSS problems, Copper and Zinc)
- * Pervious surface restoration: pervious surfaces can be cleaned with MCV technology and surface percolation functionality can be restored.
- * Pervious surface maintenance: the MCV can maintain pervious concrete/asphalt and porous paver installations.



(866) 670-7117 | Triverus.com | inquire@triverus.com
Rev: 1-2020

specifications subject to change without notice



2022-2026 Capital Improvement Request

2023 ENG 1-3

Date: 6/11/21	Department: Engineering	Department Priority 2 of 5
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 1/1/2023 End Date: 12/30/2023

Engineering/PW Improvements (Infrastructure)*

- ☒ Local Streets, include taser ratings 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	5,248,000					
Special Assessments	1,119,000					
State DOT						
State Grant						
Federal Grant	5,389,000					
TIF						
Other	10,466,000					
Total	22,222,000					

* Uses of Funds

Land/R-O-W Acquisition	100,000
Design	136,000
Bidding	21,986,000
Construction Management	
Misc. (List details)	
Total Use of Funds	22,222,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 11,756,000	\$	
Utilities (W/S/S)	\$ 10,466,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Estimate based on previous bids.

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: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):

WisDNR – Water Mains - NR 811.11 "Resident project representative.

MMSD – Sanitary Sewers - 2.404 "Inspections"

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

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:

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:

2023
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2023 TO 2026

2023ENGA 1-3 Exhibit

June 11, 2021

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS							
W. Arthur Ave.: S. 76 St. to S. 84 St.	Minor Resurface	2,567	225	578,000	71,000	0	507,000
W. Arthur Ave.: S. 60 St. to S. 68 St.	Minor Resurface	2,580	225	581,000	126,000	0	455,000
W. Washington St.: East of S. 56 St. to S. 60 St.	Reconstruct - Conc.	1,143	400	457,000	57,000	0	400,000
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Reconstruct - Conc.	739	400	296,000	92,000	0	204,000
S. 61 St.: North of W. Mineral St. to W. National Ave.	Reconstruct - Conc.	1,369	400	548,000	170,000	0	378,000
W. Boone Ave.: S. 86 St. to S. 88 St.	Concrete - New	739	400	296,000	153,000	0	143,000
W. Pierce St.: S. 58 St. to S. 60 St.	Reconstruct - Conc.	282	400	113,000	35,000		78,000
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 96 St. (Engineering Only) (B)	Reconstruct - Conc.			236,000	0	188,000	48,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)	Reconstruct - Conc.	3,105		4,456,000	264,000	3,565,000	627,000
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (ConstructionOnly) (A)	Reconstruct - Conc.	833		2,045,000	111,000	1,636,000	298,000
STREETS SUBTOTAL		13,357		9,606,000	1,079,000	5,389,000	3,138,000
ALLEYS							
							0
ALLEYS SUBTOTAL				0	0	0	0
OTHER MAJOR PROJECTS							
10 Year Sidewalk Program	Sidewalk			300,000	40,000	0	260,000
Street Lighting Circuits	Street Lighting			1,600,000	0	0	1,600,000
Pavement Patching and Repair	Concrete Repair			250,000	0	0	250,000
OTHER MAJOR PROJECTS SUBTOTAL		0		2,150,000	40,000	0	2,110,000
TOTAL		13,357		11,756,000	1,119,000	5,389,000	5,248,000

2.53 Miles

2024
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2023 TO 2026

June 11, 2021

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS							
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Reconstruct - Conc.	760	400	304,000	87,000		217,000
W. Walker St.: S. 60 St. to East of S. 56 St.	Reconstruct - Conc.	1,058	400	423,000	53,000		370,000
W. Rogers St.: S. 76 St. to S. 84 St.	Reconstruct - Conc.	2,567	400	1,027,000	107,000		920,000
S. 77 St.: W. Pierce St. to W. Walker St.	Reconstruct - Conc.	580	400	232,000	23,000		209,000
W. Pierce St.: S. 76 St. to S. 77 St.	Major Resurface	315	250	79,000	0		79,000
W. Mitchell St.: S. 60 St. to S. 66 St.	Reconstruct - Conc.	1,890	450	851,000	182,000		669,000
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 96 St. (Construction Only) (A)	Reconstruct - Conc.	1,171		4,130,000	123,000	3,304,000	703,000
STREETS SUBTOTAL		8,341		7,046,000	575,000	3,304,000	3,167,000
ALLEYS							
							0
ALLEYS SUBTOTAL				0	0		0
OTHER MAJOR PROJECTS							
10 Year Sidewalk Program	Sidewalk			300,000	40,000		260,000
Street Lighting Circuits	Street Lighting			1,600,000	0	0	1,600,000
Pavement Patching and Repair	Concrete Repair			250,000	0		250,000
OTHER MAJOR PROJECTS SUBTOTAL		0		2,150,000	40,000		2,110,000
TOTAL		8,341		9,196,000	615,000	3,304,000	5,277,000

1.58 Miles

2025
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2023 TO 2026

June 11, 2021

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS							
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Reconstruct - Conc.	1,136	400	454,000	141,000		313,000
W. Orchard St.: S. 60 St. to S. 63 St.	Reconstruct - Conc.	934	400	374,000	20,000		354,000
S. 91 St.: W. Rogers St. to N/O W. Rogers St.	Reconstruct - Conc.	582	400	233,000	72,000		161,000
S. 90 St.: W. Durham Ave. to W. Dakota St.	Reconstruct - Conc.	355	400	142,000	74,000		68,000
S. 78 St.: W. Arthur Ave. to W. Beloit Rd.	Reconstruct - Conc.	1,190	400	476,000	148,000		328,000
W. Washington St.: S. 89 St. to S. 90 St.	Minor Resurface	275	200	55,000	9,000		46,000
W. Mineral St.: S. 60 St. to S. 64 St.	Reconstruct - Conc.	1,192	400	477,000	50,000		427,000
W. Electric Ave.: S. 55 St. to W. Mobile St.	Major Resurface	822	300	247,000	92,000		155,000
S. 72 St.: North of W. Walker St. to W. Washington St.	Reconstruct - Conc.	1,340	400	536,000	80,000		456,000
S. 53 St.: W. Burnham St. to W. Rogers St.	Reconstruct - Conc.	608	400	243,000	47,000		196,000
S. 83 St.: W. Grant St. to W. Becher St.	Reconstruct - Conc.	792	400	317,000	49,000		268,000
S. 90 St.: W. Schlinger Ave. to W. Greenfield Ave.	Minor Resurface	2,585	200	517,000	209,000		308,000
W. Stuth Ave.: S. Orleans Ave. to S. Osage Ave.	Concrete - New	850	400	340,000	176,000		164,000
STREETS SUBTOTAL		12,661		4,411,000	1,167,000		3,244,000
ALLEYS							
							0
ALLEYS SUBTOTAL				0	0		0
OTHER MAJOR PROJECTS							
10 Year Sidewalk Program	Sidewalk			300,000	40,000		260,000
Street Lighting Circuits	Street Lighting			1,600,000	0	0	1,600,000
Pavement Patching and Repair	Concrete Repair			250,000	0		250,000
OTHER MAJOR PROJECTS SUBTOTAL		0		2,150,000	40,000		2,110,000
TOTAL		12,661		6,561,000	1,207,000	0	5,354,000

2.40 Miles

2026
CITY OF WEST ALLIS
ENGINEERING DEPARTMENT
5 YEAR PROGRAM - 2023 TO 2026

June 11, 2021

LOCATION	PAVEMENT TYPE	PAVEMENT LENGTH (FT.)	COST/FT.	PAVING COST	ASSESSMENTS	FEDERAL FUNDS	NET COST
STREETS							
S. 55th Street: W. Burnham St. to 180' N/O W. Mobile St.	Reconstruct - Conc.	1,515	400	606,000	188,000	0	418,000
S. 60th Street: W. Arthur Ave. to W. Kinnickinnic River Parkway	Reconstruct - Conc.	658	600	395,000	82,000	0	313,000
S. 62nd Street: W. Greenfield Ave. to W. Orchard St.	Reconstruct - Conc.	317	400	127,000	39,000	0	88,000
S. 63rd Street: W. Washington St. to W. Greenfield Ave.	Reconstruct - Conc.	1,162	400	465,000	136,000	0	329,000
S. 74th Street: W. Dakota St. to W. Oklahoma Ave.	Minor Resurface	1,024	200	205,000	81,000	0	124,000
S. 74th Street: W. Lincoln Ave. to W. Hicks St.	Reconstruct - Conc.	2,125	400	850,000	264,000	0	586,000
S. 75th Street: W. Arthur Ave. to W. Beloit Rd.	Minor Resurface	375	200	75,000	31,000	0	44,000
S. 89th Street: W. Greenfield Ave. to W. Orchard St.	Reconstruct - Conc.	896	400	358,000	104,000	0	254,000
S. 93rd Street: W. Schlinger Ave. to LaFollette Park	Minor Resurface	620	200	124,000	51,000	0	73,000
S. 94th Street: W. National Ave. to W. Lincoln Ave.	Reconstruct - Conc.	200	400	80,000	31,000	0	49,000
S. 100th Street: W. Orchard Pl. to W. Maple St.	Minor Resurface	1,000	200	200,000	41,000	0	159,000
S. 117th Street: W. Washington St. to W. Greenfield Ave.	Minor Resurface	1,252	200	250,000	99,000	0	151,000
S. 124th Street: W. Greenfield Ave. to W. Lincoln Ave.	Reconstruct - Asph.	4,885	500	2,443,000	304,000	1,142,000	997,000
W. Fairview Ave.: S. 121 St. to Underwood Parkway	Major Resurface	1,047	300	314,000	68,000	157,000	89,000
STREETS SUBTOTAL		17,076		6,492,000	1,519,000	1,299,000	3,674,000
ALLEYS							
							0
ALLEYS SUBTOTAL				0	0		0
OTHER MAJOR PROJECTS							
10 Year Sidewalk Program	Sidewalk			300,000	40,000		260,000
Street Lighting Circuits	Street Lighting			1,600,000	0	0	1,600,000
Pavement Patching and Repair	Concrete Repair			250,000	0		250,000
OTHER MAJOR PROJECTS SUBTOTAL		0		2,150,000	40,000		2,110,000
TOTAL		17,076		8,642,000	1,559,000	1,299,000	5,784,000

3.23 Miles

Capital Improvement Request Form DPWA-3

Date: 4/23/19		Department: DPW		Department Priority of		
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)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input checked="" type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> 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	\$25,274	25,274	25,274	25,274	25,274	126,370
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	\$126,370	\$	Over 5 year period restore 2 cabinets \$25,274/yr			
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Assumptions used in estimate and fund usage:
Restore 2 traffic cabinets at approximately \$25,300.00 per year.
Project Description/Details: (attach additional sheet if necessary)
Replace traffic controllers that are over twenty years old with a lifespan of ten years that are not being replaced within CIP.
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 type="checkbox"/> \$5001-10,000 <input checked="" type="checkbox"/> \$10,001-25,000 <input type="checkbox"/> \$25,001-50,000 <input type="checkbox"/> \$50,000 or more (savings in repair and maintenance)
Does the project address a mandate? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: provides traffic and pedestrian safety
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: overtime if needed for immediate repair or replace
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:
<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>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)</p> <p>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.</p>
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: The state DOT has not committed to replacing traffic controllers.
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: It 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:



2021 DEVELOPMENT a-121A

Capital Improvement Request Form A-121A

Date: 4/24/19	Department: Development	Department Priority of
Project Name: Liberty Heights Park Improvements	Location of Project: Liberty Heights Park	Prepared by: Patrick Schloss/Steve Schaer
Duration: One Year	Need: Essential	
Type of Project: New	IT Component: <input 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: 2020 End Date: 2021	

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: Replace the Park Pavilion and Covert wading pool to splash pad

Cost Estimate derived from: Estimate prepared by Ayers

- ☒ 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	412000	350000				
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

*** Uses of Funds**

Land/R-O-W Acquisition	See attached
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:
1 MOBILIZATION/GENERAL CONDITIONS 1 LS \$15,000.00 \$15,000 2 DEMOLITION 1 LS \$10,000.00 \$10,000 3 EROSION CONTROL 1 LS \$3,000.00 \$3,000 4 BASE AGGREGATE DENSE 1-1/4 INCH 600 TN \$20.00 \$12,000 5 CONCRETE PAVEMENT 6,500 SF \$13.00 \$84,500 6 DECK DRAINAGE SYSTEM 1 LS \$5,000.00 \$5,000 7 SPLASHPAD FEATURES & MECHANICALS 1 LS
Project Description/Details: (attach additional sheet if necessary)
See attached
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 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 type="checkbox"/> \$5001-10,000 <input type="checkbox"/> \$10,001-25,000 <input checked="" 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: A recirculating splash pad could save water.
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 - Improves image and neighborhoods
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:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2023

Liberty Heights Park	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Pump House	Pump	Sta-Rite	2023	\$6,460	4
	Pump House	Pump	Sta-Rite	2023	\$6,460	4
	1st Floor	Baseboard Radiation		2023	\$26,250	4
	1st Floor	Unit Ventilator	Trane	2023	\$10,000	4
	Pump House	Chemical Feed System	Strantrol	2023	\$3,000	4
					\$52,170	

06-10-2021 chemical feed system change from \$650



2022-2026 Capital Improvement Request

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: refuse carts	Location of Project: DPW	Prepared by: Tim Last
Duration: Multi Year	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: cost increase	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:

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 based on 1 truck load and current price and CPI increase each additional year (3%)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000

* 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	\$ 165,000	\$	

Assumptions used in estimate and fund usage:
Past purchase orders for quantity and estimates based on current resin/market. Also, reflects 3% increase each additional year for CPI increase.
Project Description/Details: (attach additional sheet if necessary)
Refuse carts for citizens to purchase. Past history indicates an average of 550 carts are purchased per year, whether as replacements, additional storage or new homeowners
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: not at this time
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 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: Aesthetics/beautification, strategic goal #2 quality of life, #4 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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2023DPW BS1

Capital Improvement Request Form

Date: 7/23/21	Public Works	Department Priority of
Project Name: Fire Station 1	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	

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

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	500	200,000	0	32,600	0	
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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

Date: 7/23/21	Public Works	Department Priority of
Project Name: Library	Location of Project: DPW	Prepared by: Wepking
Duration: Multi Year	Need: Essential	
Type of Project: On-going	IT Component: <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:	
In Previous Plan: <input type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:	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: General Maintenance

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	0	233,360	40,000	241,667	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other-Storm WATER						
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:
McKinstry Study identified expenses for facility.
Project Description/Details: (attach additional sheet if necessary)
General Maintenance Items for facility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:

2023**A-120-1**

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	1st Floor Mech Room	Unit Heater	Trane	2023	\$1,000	4
	1st Floor Mech Room	Pump	Jacuzzi	2023	\$2,500	4
	Boiler Room	Unit Heater	Trane	2023	\$1,600	4
	1st Floor Mech Room	Pump	Jacuzzi	2023	\$2,500	4
	Boiler Room	Boiler	HydroTherm	2023	\$185,000	4
	Boiler Room	Air Separator	B&G	2023	\$2,500	4
	Mech Room 217	Electronic Humidifier	Herrtronic	2023	\$7,500	4
	Mech Room 217	Electronic Humidifier	Herrtronic	2023	\$7,500	4
	Boiler Room	Expansion Tank		2023	\$10,000	4
	Boiler Room	Pump	B&G	2023	\$6,460	4
	Shipping/Receiving	Water Heater	Bradford White	2023	\$6,800	4
					\$233,360	

2024

A-120-1

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	1st Floor	Elevator	Westinghouse	2024	\$40,000	4
					\$40,000	

2025

Library	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Mech Room 217	Air Handling Unit	Trane	2025	\$241,667	4
					\$241,667	



2022-2026 Capital Improvement Request

Date: 6/10/21	Department: DPW-Facilities	Department Priority of
Project Name: roof maintenance	Location of Project: Fire Station 1	Prepared by: Dave Wepking
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: price change		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:

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	\$200,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$200,000					

*** 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	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
General maintenance of roof on Fire Station 1 to increase service life of roof. Cracking of adhesive asphalt material near flashing overlaps roof.
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 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 checked="" 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: facility condition
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: Excellence in Government
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:
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:

2022

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Parking Lots Striping		2022	\$500	4
					\$500	

2023

A-115-1

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Exterior	Roof		2023	\$200,000	4
					\$200,000	

06-10-2021 amount changed from \$140,040

2025

Fire Station 1	Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
	Roof	Exhaust Fan	Chicago	2025	\$32,600	4
					\$32,600	



2023 Dev3

2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Planning & Zoning	Department Priority 1 of 2
Project Name: HWY 100 Pedestrian Bridge	Location of Project: Across Highway 100 just south of 1800 S. 108 St.	Prepared by: T. Giron
Duration: One Year		Need: Desired
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: Jan., 2023 End Date: Dec., 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: Bridge

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	\$1,200,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$1,200,000					

*** Uses of Funds**

Land/R-O-W Acquisition	0
Design	0
Bidding	0
Construction Management	1,200,000
Misc. (List details)	
Total Use of Funds	1,200,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 1,200,000	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	315

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

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

Building a bridge over HWY 100 will produce enormous benefits for the community. It will improve the quality of life for residents by providing valuable recreation opportunities, making connections to key locations throughout the city, supporting better physical and environmental health, and creating safer streets for all users of the road. The bridge can even further advance the city's economic revival by boosting property values, connecting residents to businesses in new ways, and attracting new investment.

The City of West Allis has a wonderful opportunity to capitalize on the momentum it has built and create lasting benefits for the community. Building the bridge will greatly improve the conditions for people walking and biking in West Allis and is a crucial step towards safety, equity, and well-being for its residents.

The West Allis Crosstown Connector Trail's eastern boundary ends at HWY 100 and has the potential to continue east to Reservoir Park and beyond. The HWY 100 bridge is the most important link in the city's trail system.

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: Complete Streets Policy

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: Providing safe and comfortable routes for people to walk and bike, reducing our collective carbon footprint.

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

#1 – Image Brand Destination - Providing a safe and comfortable route for people to traverse the city on foot or by bike shows that the city cares about its residents. Opportunity to add City branding to the bridge.

#2 – Quality of Life - aesthetics and sense of community, walkability/bikeability, provides users with a fun recreational activity

#3 - Citizen Engagement – Residents will have a voice in what types of infrastructure gets installed on their streets.

#4 - Economic Vitality – The bridge will provide increased access to small businesses by connecting trail users to commercial areas.

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 6 of the City's Comprehensive Plan is about Transportation. This project would meet the first goal of providing a safe and efficient multimodal



2022-2026 Capital Improvement Request

Date: 6/9/21		Department: Planning & Zoning		Department Priority 1 of 2		
Project Name: Lapham & Mitchell Neighborhood Greenway		Location of Project: Lapham & Mitchell Streets from S. 58 St. to Reservoir Park		Prepared by: T. Giron		
Duration: One Year				Need: Desired		
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: Jan., 2023 End Date: Dec., 2023			
Engineering/PW Improvements (Infrastructure)*						
<input checked="" 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 checked="" type="checkbox"/> Sidewalks & Bike Trails <input type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input checked="" type="checkbox"/> Traffic Controls – Intersections						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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 checked="" type="checkbox"/> Miscellaneous, describe: Pump Track						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$462,879					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$462,879					
* Uses of Funds						
Land/R-O-W Acquisition			0			
Design			0			
Bidding			0			
Construction Management			462,879			
Misc. (List details) Construction of a small urban plaza space, including selective demolition, site grading, erosion control, special pavements, providing and installing site furniture, electrical service and lighting, landscaping, providing and installing a pre-engineered bus shelter, restoration and cleanup.						
Total Use of Funds			462,879			
CIP Category						
Specify Type/Use	Expenditure	Revenue	Ongoing			
Infrastructure (Streets/Sidewalks)	\$	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$ 450,000	\$	317			

Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

All traffic improvement recommendations from the Neighborhood Greenway study would be used.

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

The West Allis Neighborhood Greenway Plan was created in response to improve safety and comfort for people walking and biking in the community. In recent years especially during the pandemic, demand for access to better walking and biking opportunities in the community has skyrocketed. Neighborhood greenways, low- and slow-traffic streets that prioritize people walking and biking, are a solution ideally suited for West Allis. In this plan, we identify a network of neighborhood greenways in the city, plan improvements to streets that will make the network safe and comfortable for people walking and biking and provide tools to help the City realize this vision.

Building this network of neighborhood greenways in West Allis will produce enormous benefits for the community. It will improve the quality of life for residents by providing valuable recreation opportunities, making connections to key locations throughout the city, supporting better physical and environmental health, and creating safer streets for all users of the road. Greenways can even further advance the city's economic revival by boosting property values, connecting residents to businesses in new ways, and attracting new investment.

The City of West Allis has a wonderful opportunity to capitalize on the momentum it has built and create lasting benefits for the community. Building a network of neighborhood greenways will greatly improve the conditions for people walking and biking in West Allis and is a crucial step towards safety, equity, and well-being for its residents.

Based on several criteria, the Lapham & Mitchell Neighborhood Greenway was identified as the most important route within the network. The weighted criteria include proximity to schools, parks, senior living facilities, civic, health and grocery stores, as well as population density of census tracts, population density of ages under 18 and over 65, and finally median income.

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: Complete Streets Policy

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: Providing safe and comfortable routes for people to walk and bike, reducing our collective carbon footprint.

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

#1 – Image Brand Destination - Providing a safe and comfortable route for people to traverse the city on foot or by bike shows that the city cares about its residents.

#2 – Quality of Life - aesthetics and sense of community, walkability/bikeability, provides users with a fun recreational activity

#3 - Citizen Engagement – Residents will have a voice in what types of infrastructure gets installed on their streets.

#4 - Economic Vitality – Neighborhood Greenways provide increased access to small businesses by giving users a safe route to travel on.

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 6 of the City's Comprehensive Plan is about Transportation. This project would meet the first goal of providing a safe and efficient multi-modal transportation network that will effectively serve the travel needs within the city and region.

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

Comments:

Capital Improvement Request Form 2023 DPWA-26

Date: 2/28/18 2023DPWA-26		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)*						
<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 checked="" 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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<input checked="" type="checkbox"/> Roof <input checked="" type="checkbox"/> Windows <input checked="" type="checkbox"/> HVAC <input checked="" type="checkbox"/> Electrical <input checked="" type="checkbox"/> Restroom <input checked="" type="checkbox"/> Carpeting, Tiles, W&W Coverings <input checked="" type="checkbox"/> ADA <input type="checkbox"/> Remodeling <input type="checkbox"/> New Building <input checked="" type="checkbox"/> Miscellaneous, describe: building will require numerous upgrades based on the facility needs assessment report						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> 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)						
Total Use of Funds			\$500,000			
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:



2022-2026 Capital Improvement Request

2023 DPW F1

Date: 6/7/21	Department: DPW-Forestry	Department Priority of
Project Name: truck #210	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) #210
- Briefly describe: (2001) F-450 dump truck

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	\$57,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$57,000					

* 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	\$ 57,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing F-450 dump truck for the Forestry Division.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #813 refuse packer/plow	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	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) #813
- Briefly describe: (2001) 20 yd. refuse packer/plow

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	\$320,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$320,000					

* 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	\$ 320,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 20 yd. refuse packer with plow.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1012 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount	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) #1012
- Briefly describe: (2007) patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

*** 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	\$ 268,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2007 patrol dump/plow truck with salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1013 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount	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) #1013
- Briefly describe: (2007) patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

*** 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	\$ 268,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2007 patrol dump/plow truck with salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2023DPW E1

Date: 6/7/21	Department: DPW-Electrical	Department Priority of
Project Name: #1558 digger derrick	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	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) #1558
- Briefly describe: (1999) digger derrick truck

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	\$243,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$243,000					

* 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	\$ 243,000	\$	

<i>Project Description/Details: (attach additional sheet if necessary)</i>
Replacement of Electrical Division's 1999 digger derrick truck which is a critical piece of equipment for light pole knockdowns and replacements. Truck also has an auger which is used for replacement of light pole bases.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #2936 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	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) #2936
- Briefly describe: (2006) front end wheel loader

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	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000					

*** 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	\$ 188,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2006 front end wheel loader for Streets.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2023IT1

2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Information Technology	Department Priority 1 of 1
Project Name: Palo Alto Network Firewall Replacement	Location of Project: City Hall	Prepared by: Jon Kuzma
Duration: One Year		Need: Important
Type of Project: Replacement		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Replace Primary Network Firewall
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: Jan., 2023 End Date: Dec., 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	23,720					
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:
<p>Quote received from CDW-G</p> <div>  <p>3220 with 1 year.pdf</p> </div>
Project Description/Details: (attach additional sheet if necessary)
<p>Replace the Primary Network firewall with a new model as the current device will be reaching end of sale and limited support. New Model will also result in lowered licensing and support costs over the life of the device.</p>
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 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 type="checkbox"/> 250-500 <input checked="" type="checkbox"/> 501 or more
Cost Savings Per Year: <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
<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

Date: 6/1/21		Department: Fire		Department Priority 2 of 2		
Project Name: Fire staff SUV		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)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$45,000.00					
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)						
Total Use of Funds						
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)
<i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new staff vehicle in 2022. It would replace an approximately 14 year old vehicle in disrepair. The price includes outfitting it with emergency equipment.</i>
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 checked="" type="checkbox"/> Yes
Comments:



Capital Improvement Request Form

Date: 6/1/21		Department: Fire		Department Priority 1 of 2		
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 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: 2023			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$320,000.00	\$640,000.00				
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)						
Total Use of Funds						
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)
<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). These will be replacing three units that are 12-13 years old. The old units can be sold to help recover some of the expense.</i>
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 checked="" type="checkbox"/> Yes
Comments:



2021-2025 Capital Improvement Request

2023Fire1
Nozzles

Date: 7/30/20		Department: Fire		Department Priority 1 of 1		
Project Name: fire nozzles		Location of Project: fire (all)		Prepared by: Pooler		
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:1/1/2024 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$50,000.00					
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)						
Total Use of Funds						
CIP Category						
Specify Type/Use	Expenditure	Revenue	Ongoing			
Infrastructure (Streets/Sidewalks)	\$	\$				
Utilities (W/S/S)	\$	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

<i>Project Description/Details: (attach additional sheet if necessary)</i>
Like anything, firefighting nozzles have a life span. Ours our long past their expected life expectancy. It will cost approx. \$50,000.00 to replace all of our nozzles.
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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: core job responsibility
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 checked="" type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/7/21		Department: DPW-Water		Department Priority of		
Project Name: water utility van #91		Location of Project: DPW		Prepared by: Brett Wollenzien		
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: 2023 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input checked="" type="checkbox"/> Equipment Number (if applicable) # 91 Briefly describe: (2008) Water Utility meter shop van						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> 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 water utility	\$27,000					
Total	\$27,000					
* 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) water	\$ 27,000	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

<i>Project Description/Details: (attach additional sheet if necessary)</i>
Replace an existing meter shop van for the Water Utility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-storm water utility	Department Priority of
Project Name: #2120 jet vac truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 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) #2120
- Briefly describe: (2005) jet vac truck

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 storm water utility	\$430,550					
Total	\$430,550					

*** 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) storm water	\$ 430,550	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing jet vac truck used for cleaning catch basins and sewers.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/11/21		Department: Engineering		Department Priority 3 of 5		
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date: 1/1/2024 End Date: 12/30/2024			
Engineering/PW Improvements (Infrastructure)*						
<input checked="" type="checkbox"/> Local Streets, include taser ratings Paser ratings 3-4 <input checked="" type="checkbox"/> Major Streets <input checked="" type="checkbox"/> Pavement Repair <input checked="" type="checkbox"/> Storm Sewer <input checked="" type="checkbox"/> Sanitary Sewer <input checked="" type="checkbox"/> Water Main <input type="checkbox"/> Parking Lot <input checked="" type="checkbox"/> Street Lighting <input checked="" type="checkbox"/> Sidewalks & Bike Trails <input checked="" type="checkbox"/> Alleys <input type="checkbox"/> Bridge (Inspect. & Repair) <input checked="" type="checkbox"/> Traffic Controls – Intersections						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund						
Developer Contribution						
Debt Financing	5,277,000					
Special Assessments	615,000					
State DOT						
State Grant						
Federal Grant	3,304,000					
TIF						
Other	7,400,000					
Total	16,596,000					
* Uses of Funds						
Land/R-O-W Acquisition						
Design						
Bidding		16,596,000				
Construction Management						
Misc. (List details)						
Total Use of Funds		16,596,000				
CIP Category						
Specify Type/Use	Expenditure	Revenue	Ongoing			
Infrastructure (Streets/Sidewalks)	\$ 9,196,000	\$				
Utilities (W/S/S)	\$ 7,400,000	\$				
Traffic	\$	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Estimate based on previous bids.

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: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):

WisDNR – Water Mains - NR 811.11 "Resident project representative.

MMSD – Sanitary Sewers - 2.404 "Inspections"

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

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:

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:

Capital Improvement Request Form DPWA-3-1

Date: 4/24/19		Department: DPW		Department Priority of		
Project Name: Traffic Controller Software		Location of Project: city wide		Prepared by: DPW-Electrical		
Duration: One Year				Need: Essential		
Type of Project: New			IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: install software			
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)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input checked="" type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$10,000					
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	\$ 10,000	\$				
Parks	\$	\$				
Property	\$	\$				
Equipment	\$	\$				

Assumptions used in estimate and fund usage:
TapCo, manufacturer/supplier of City's traffic controls, provided an estimate (see attached).
Project Description/Details: (attach additional sheet if necessary)
Currently staff is manually programming each traffic control intersection, duration of this time takes several hours. This software will expedite and reduce down time and labor time. This will provide quicker service to residents and increase efficiency. The software will allow the City's Electrical Division to maintain historical data for each traffic control signal, along with the installation of such.
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 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 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 checked="" 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: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: maintains pedestrian and traffic safety
Does the project require additional Staff or overtime? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: (contingent on when traffic control device is damaged or in need of repair)
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: 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. When traffic controller becomes inoperative due to equipment malfunction or vehicle accident, the potential will help expedite transfer or information to a new controller. This will allow intersection to be back in normal operation quicker.
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: It 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:



2021-2025 Capital Improvement Request

Date: 8/3/20	Department: Public Works	Department Priority 1 of				
Project Name: Police - Sally Port an old garage area (flat roofs).	Location of Project: Police Station	Prepared by: D.Wepking				
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: Included flat room areas.	Desired Start Date:5/1/2024 End Date: 10/1/2024					
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) #						
Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input checked="" type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund				\$250,000		\$250,000
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:
Reviewed by Lead carpenter and also inspection report from Garland Company.
Project Description/Details: (attach additional sheet if necessary)
Current roof over flat areas of Police Department shows signs of deterioration and showing need for replacement in the future. Current membrane is shrinking therefore causing seam caps and wall expansion joints to expand. Once the joint leaks water it will infiltrate the flashing and roofing system and saturate the insulation and leak into the building. (Current new addition of garage is not included due to newer structure). Will require further investigation via consultant.
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> 1-99 hours <input checked="" 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 type="checkbox"/> None <input checked="" 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: Roof will need repair to avoid damaging contents inside facility.
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: Quality of life, Image/Brand/Destination, Citizen Engagement, Excellence in Government.
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:
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 2024DPWA-5

Date: 4/23/19	Department: DPW Streets	Department Priority 1 of 2
Project Name: Sanitary Manhole Repair/Replacement	Location of Project: City Wide	Prepared by: Tim Last
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: Estimated projections.	Desired Start Date: 2024 End Date: 2025	

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	\$ 45,000					
Total						

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Risers, rings, lids, seals, motar, concrete, manhole steps...
Total Use of Funds	

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	352

Assumptions used in estimate and fund usage:
Goal of manholes, average costs of repair/replacement.
Project Description/Details: (attach additional sheet if necessary)
Continued sanitary repair and replacement throughout the City. All dependent on staffing and Engineer Dept. recommendations.
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 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.
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 causing "Infiltration and Inflow". This can increase as the sanitary system gets older. Infiltration and inflow is a problem as it dilutes sewage it can decrease efficiency of wastewater treatment. Strategic Goals #2 and #4.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued/in progress
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.
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

2024DPWA-5

Date: 3/1/18 2024DPWA-5		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)*						
<input type="checkbox"/> Local Streets, include taser ratings <input type="checkbox"/> Major Streets <input type="checkbox"/> Pavement Repair <input type="checkbox"/> Storm Sewer <input checked="" 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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> 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.			
Total Use of Funds						
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.
<i>Project Description/Details: (attach additional sheet if necessary)</i>
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:



2021-2025 Capital Improvement Request 2024DPW2

Date: 8/3/20	Department: Public Works	Department Priority 1 of
Project Name: City Hall Council's Roof/Upper Roof	Location of Project: City Hall	Prepared by: D.Wepking
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:5/1/2024 End Date: 10/1/2025	

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				\$225,000		\$225,000
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	\$	\$	

Reviewed by Lead carpenter and also inspection report from Garland Company.

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

Area above Common Council area, lower roof and upper roof of Penthouse area will require to be addressed. Flashing and membrane of roof is shrinking and pulled away from the metal roof edge due to UV rays. Glass feature above Council Chambers will require to be sealed and caulked.

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: Roof will need repair to avoid damaging contents inside facility.

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:
Quality of life, Image/Brand/Destination, Citizen Engagement, 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:



2021-2025 Capital Improvement Request

2024Dev1

Date: 8/7/20	Department: Development /Community Development Division	Department Priority 1 of 1
Project Name: Orchard Hills Tot Park Improvements	Location of Project: Orchard Hills	Prepared by: Patrick Schloss
Duration: One Year	Need: Important	
Type of Project: Creation of Park/Improvement 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:1/1/24 End Date: 12/31/24	

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	\$70,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	\$					
Total	\$70,000					

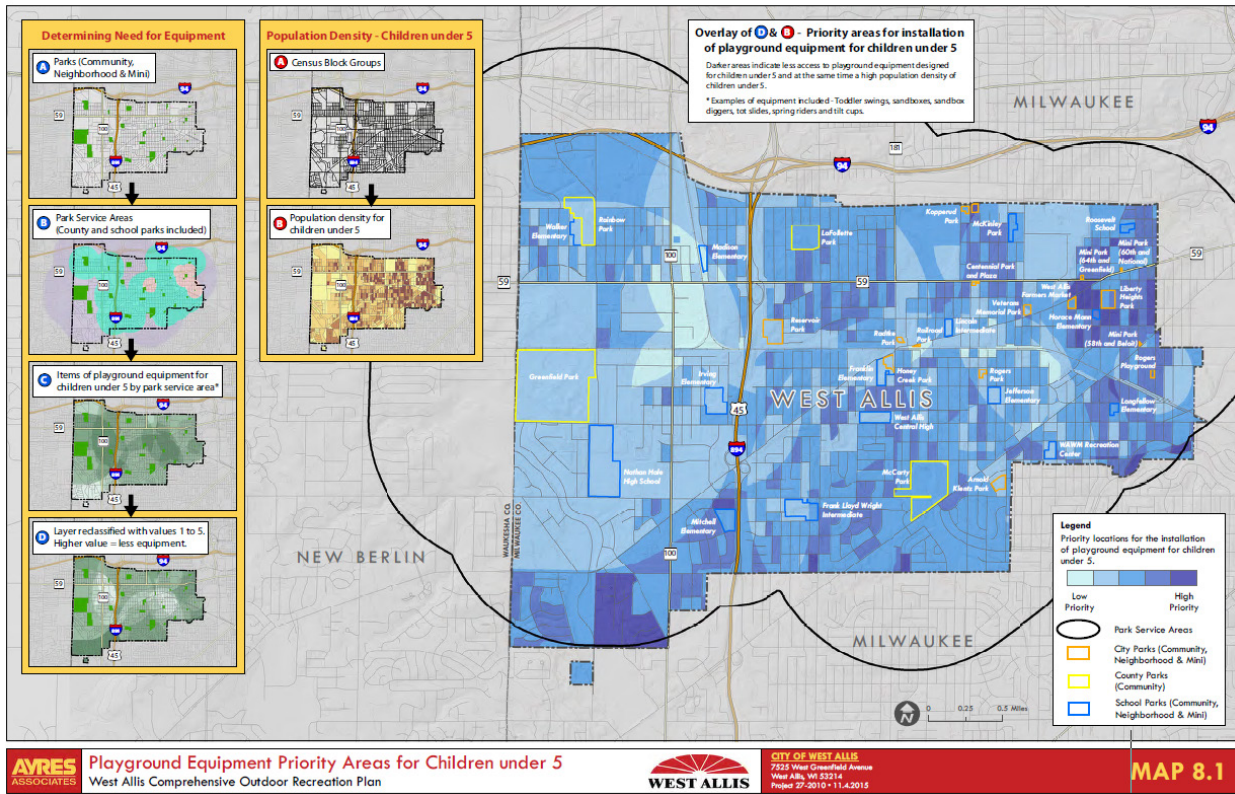
*** Uses of Funds**

Land/R-O-W Acquisition	
Design	\$10,000
Bidding	
Construction Management	\$10,000
Misc. (List details)	\$50,000 – installation of a play apparatus for children under five, benches,
Total Use of Funds	\$70,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 70,000	\$	
Property	\$	\$	
Equipment	\$	\$	358

Assumptions used in estimate and fund usage:
Project Description/Details: (attach additional sheet if necessary)
The Park and Recreation Study contained a map of the City highlighting areas in need of recreational spaces for young children. The southwest portion of the City (Orchard Hills) was recognized as an area in need of a play apparatus.
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 checked="" 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 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe: Note:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: The project improves the quality of life and encourages citizen engagement, participation and engaged ownership within neighborhood. Supports active neighborhood associations.
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: Identified as an area of need in the Comprehensive Recreation and Park Study. Refer to the map provided below.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:





2022-2026 Capital Improvement Request

2024DPW
SS5

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: refuse carts	Location of Project: DPW	Prepared by: Tim Last
Duration: Multi Year		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: cost increase		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:

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 based on 1 truck load and current price and CPI increase each additional year (3%)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000

* 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	\$ 165,000	\$	

Assumptions used in estimate and fund usage:
Past purchase orders for quantity and estimates based on current resin/market. Also, reflects 3% increase each additional year for CPI increase.
Project Description/Details: (attach additional sheet if necessary)
Refuse carts for citizens to purchase. Past history indicates an average of 550 carts are purchased per year, whether as replacements, additional storage or new homeowners
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: not at this time
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 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: Aesthetics/beautification, strategic goal #2 quality of life, #4 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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2024 DPW F1

Date: 6/7/21	Department: DPW-Forestry	Department Priority of
Project Name: truck #213	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2024 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) #213
- Briefly describe: (2003) F-450 dump/plow truck with spreader

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	\$72,500					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$72,500					

*** 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	\$ 72,500	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing F-450 dump/plow truck with salt spreader used by the Forestry Division.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request 2024DPWSS1

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #711 single axle dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2024 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) #711
- Briefly describe: (2006) patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

* 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	\$ 268,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2006 patrol dump/plow truck with salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2024DPWSS2

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #817 refuse packer/plow	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	Desired Start Date: 2024 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) #817
- Briefly describe: (2008) 20 yd. refuse packer/plow

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	\$320,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$320,000					

* 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	\$ 320,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of a 2008 20 yd. refuse packer with plow.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1008 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2024 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) #1008
- Briefly describe: (2006) patrol dump/plow truck

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	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$268,000					

*** 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	\$ 268,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2006 patrol dump/plow truck with salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #2937 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	Desired Start Date: 2024 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) #2937
- Briefly describe: (2007) front end wheel loader

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	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000					

*** 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	\$ 188,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2007 wheel loader for Streets.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2021-2025 Capital Improvement Request

Date: 7/31/20	Department: Information Technology	Department Priority 5 of 5				
Project Name: Microsoft Server Operating System Upgrade	Location of Project: City Hall	Prepared by: Jon Kuzma				
Duration: One Year	Need: Important					
Type of Project: Replacement	IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Server Operating Systems					
In Previous Plan: <input checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date:01/01/2024 End Date: 12/31/2024					
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input checked="" type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) #						
Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$43,000					
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:
Based on the previous upgrade that was completed in 2018.
Project Description/Details: (attach additional sheet if necessary)
Purchase the latest Microsoft Windows Server Operating System and any necessary licenses that will be necessary to be in compliance. Our Current Server Operating will be reaching end of life at this time and we will need to have a replacement available to maintain security patches and system stability.
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 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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Will keep the City Current with Server Operating Systems and thereby reduce our Security Risk and exposures.
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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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

Date: 6/1/21	Department: Fire	Department Priority 1 of 3
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 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:2025 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	\$65,000.00					
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)	
Total Use of Funds	

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)
<i>To maintain a realistic replacement cycle for staff vehicles, we need to purchase a new fire command SUV vehicle in 2021. It would replace an approximately 16 year old SUV that is in disrepair. The price includes outfitting it with emergency equipment.</i>
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 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 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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 checked="" type="checkbox"/> Yes
Comments:



2021-2025 Capital Improvement Request

Date: 7/30/20	Department: Fire	Department Priority 2 of 3				
Project Name: EMS Utility Vehicle (UTV)	Location of Project: Station 1	Prepared by: Pooler				
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:2025 End Date:					
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: new ATV for EMS at State Fair events						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$35,000.00					
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)						
Total Use of Funds						
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)

With an increased role at State Fair, we are in need of a new ATV to prove EMS on site. In 2019, we borrowed to ATVs from neighboring fire departments, but we need additional units of our own. The price also includes a trailer and EMS equipment to outfit the vehicle.

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: \$100,000.00 a year from State Fair

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:

**2021-2025 Capital Improvement Request**

Date: 7/30/20		Department: Fire		Department Priority 3 of 3		
Project Name: Theral Imaging Cameras		Location of Project: Station 1		Prepared by: Pooler		
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:2025 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: new ATV for EMS at State Fair events						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000.00					
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)						
Total Use of Funds						
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)
By 2024, we expect our fleet of thermal imaging cameras to be at end-of-life. These are necessary firefighting equipment. The estimated cost to replace the entire fleet is \$30,000.00.
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: \$100,000.00 a year from State Fair
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 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 checked="" type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2024DPW W1

Date: 6/7/21	Department: DPW-Water	Department Priority of
Project Name: #100 water utility van	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount	Desired Start Date: 2024 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) #100
- Briefly describe: (2003) water utility service van

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 water utility	\$28,000					
Total	\$28,000					

* 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) water	\$ 28,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing plumber's service van for the Water Utility.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2024DPW SW1

Date: 6/7/21	Department: DPW-storm water utility	Department Priority of
Project Name: #2832 street sweeper	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2024 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) #2832
- Briefly describe: (2007) vacuum street sweeper

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 storm water	\$275,000					
Total	\$275,000					

* 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) storm water	\$ 275,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing vacuum street sweeper.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/11/21	Department: Engineering	Department Priority 4 of 5
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 1/1/2025 End Date: 12/30/2025	

Engineering/PW Improvements (Infrastructure)*

- ☒ Local Streets, include taser ratings 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	5,354,000					
Special Assessments	1,207,000					
State DOT						
State Grant						
Federal Grant						
TIF						
Other	7,400,000					
Total	13,961,000					

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	13,961,000
Construction Management	
Misc. (List details)	
Total Use of Funds	13,961,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 6,561,000	\$	
Utilities (W/S/S)	\$ 7,400,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Estimate based on previous bids.

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: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):

WisDNR – Water Mains - NR 811.11 "Resident project representative.

MMSD – Sanitary Sewers - 2.404 "Inspections"

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

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:

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:



Capital Improvement Request Form A-4-2

Date: 4/23/19	Department: DPW Streets	Department Priority 2 of 2
Project Name: Storm Sewer/Catch Basin Repair/Replacement.	Location of Project: City Wide	Prepared by: Tim Last
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: Estimated projections	Desired Start Date: 2024 End Date: 2025	

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	\$ 140,000					
Total						

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	
Construction Management	
Misc. (List details)	Precast tubes, risers couplings, PVC pipes, frames, lids, kits...

Total Use of Funds

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	X
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	387

Assumptions used in estimate and fund usage:
Projections, estimates, "forecasting" continued increase in concrete prices yearly.
Project Description/Details: (attach additional sheet if necessary)
The City has roughly 9,000+ catch basins City wide. These systems need to be repaired and or replaced completely when deteriorated. If fully staffed we are capable of doing such repairs/replacements at a rate of approximately 140-180 per year.
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 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: Storm water guidelines.
Does the project reduce Liability? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Prevent flooding and possible backups.
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: Reduce City liability, flooding. Strategic Goals #2 and #4.
Is the project related to another capital project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Continued repair/replacement year to year.
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.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2021-2025 Capital Improvement Request

Date: 8/7/20	Department: DPW-Building and Sign	Department Priority of
Project Name: elevator	Location of Project: city hall	Prepared by: Cindy Rausch
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: 01/01/2025 End Date: 12/31/2025

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	TBD					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	TBD					

* 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:

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

continuous problems with elevator, expense for repairs

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: ADA accessibility

Does the project reduce Liability? ☐ No ☒ Yes, describe: do not want elevator to fail or citizens to get stuck

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: safety of visitors and citizens, accessibility

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:



2021-2025 Capital Improvement Request

Date: 8/7/20	Department: DPW-Building and Sign	Department Priority of
Project Name: elevator	Location of Project: library	Prepared by: Cindy Rausch
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: 01/01/2025 End Date: 12/31/2025

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	TBD					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	TBD					

* 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:

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

Elevator has had multiple issues and repeated visits from Express Elevator to repair.

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: ADA accessibility to second floor

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: Increase repair costs paid to vendor. Right now fix is made but in future computer board will be permanently damaged.

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:



2022-2026 Capital Improvement Request

2025DPW
SS5

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: refuse carts	Location of Project: DPW	Prepared by: Tim Last
Duration: Multi Year	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: cost increase	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:

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 based on 1 truck load and current price and CPI increase each additional year (3%)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000

* 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	\$ 165,000	\$	

Assumptions used in estimate and fund usage:
Past purchase orders for quantity and estimates based on current resin/market. Also, reflects 3% increase each additional year for CPI increase.
Project Description/Details: (attach additional sheet if necessary)
Refuse carts for citizens to purchase. Past history indicates an average of 550 carts are purchased per year, whether as replacements, additional storage or new homeowners
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: not at this time
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 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: Aesthetics/beautification, strategic goal #2 quality of life, #4 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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request 2025DPW

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority SS4
Project Name: #2948 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount		Desired Start Date: 2025 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) #2948
- Briefly describe: (2002) front end wheel loader

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	\$198,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$198,000					

* 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	\$ 198,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2002 L90 wheel loader for Streets.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2021-2025 Capital Improvement Request

2025DPW5

Date: 8/7/20	Department: DPW-Building and Sign	Department Priority of
Project Name: retroreflectometer	Location of Project: city-wide	Prepared by: Cindy Rausch
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 checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:	Desired Start Date: 01/01/2025 End Date: 12/31/2025	

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	\$20,000					

* 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	\$ 20,000	\$	

Assumptions used in estimate and fund usage:

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

To help measure quality of signs throughout City - reflectivity. Maintenance/replacement scheduling 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:

Does the project reduce Liability? ☐ No ☒ Yes, describe: help citizens in West Allis with visual, regulatory signage

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: safety, quality of life

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

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

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

Comments:



2022-2026 Capital Improvement Request

2025DPWS

\$2
of

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority
Project Name: #818 refuse packer/plow	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	Desired Start Date: 2025 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) #818
- Briefly describe: (2012) 20 yd. refuse packer/plow

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	\$320,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$320,000					

* 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	\$ 320,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2012 20 yd. refuse packer with plow.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2025DPW
SS1

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1014 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year	Desired Start Date: 2025 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) #1014
- Briefly describe: (2009) patrol dump/plow truck with wing blade

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	\$285,850					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$285,850					

* 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	\$ 285,850	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2009 patrol dump/plow truck with wing blade and salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2025DPW SS3

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #2938 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year		Desired Start Date: 2025 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) #2938
- Briefly describe: (2008) front end wheel loader

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	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000					

* 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	\$ 188,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2008 wheel loader for Streets.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2021-2025 Capital Improvement Request

2025DPW2

Date: 8/7/20	Department: DPW-Electrical	Department Priority of
Project Name: police generator	Location of Project: Police Department	Prepared by: Don Molleson
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: End Date: 2025	

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	TBD					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	TBD					

* 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	\$ TBD	\$	

Assumptions used in estimate and fund usage:

City Hall generator was approximately \$75,000.

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

Replace trailer mounted generator and small natural gas generator with one to power whole station instead of two.

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

Date: 6/1/21		Department: Fire		Department Priority 1 of 1		
Project Name: Breathing Apparatus (SCBAs)		Location of Project: Fire		Prepared by: Mason Pooler		
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 checked="" type="checkbox"/> No, New Request <input type="checkbox"/> Yes, describe any modifications or changes:			Desired Start Date:2026 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) #						
Briefly describe:						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	566,086.12					
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	\$	\$				

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

We last purchased our Self-Contained Breathing Apparatus (SCBAs) in 2013, at a total cost of \$350,000.00. They will reach end of life in 2026. The expected cost of replacement in 2026 will be \$566,086.12. Previously, SCBAs had been budgeted in an accumulating account in the operating budget of the Fire Department, but now will be part of the city's Capital Plan.

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: We are required to provide SCBAs to firefighters and they will have reached the end of their useful life.

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

Date: 6/1/21		Department: Fire		Department Priority 2 of 2		
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:2023 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) #						
Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$55,000.00					
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)						
Total Use of Funds						
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)

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. It will be utilized for snow removal, shuttling supplies to and from fire scenes, and driven by our mechanic.

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:



2021-2025 Capital Improvement Request ^{2025Dev1}

Date: 8/7/20	Department: Development /Community Development Division	Department Priority 1 of 1
Project Name: Eastside Dog Park	Location of Project:	Prepared by: Patrick Schloss
Duration: One Year		Need: Desired
Type of Project: Neighborhood Park	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:1/1/25 End Date: 12/31/25	

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	\$10,000					
Total	\$40,000					

* Uses of Funds

Land/R-O-W Acquisition	
Design	\$10,000
Bidding	
Construction Management	\$5,000
Misc. (List details)	\$25,000 – signage, fencing, landscaping, etc.
Total Use of Funds	\$40,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 40,000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Costs derived from the recent West Allis Dog Park installation (westside)
Project Description/Details: (attach additional sheet if necessary)
As part of the planning for the current dog park, various sites for considered for a dog park. A neighborhood eastside dog park was considered.
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 checked="" 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 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 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 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe: Note:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how: Improves the livability of the City. Promotes a healthy neighborhood and attracts residents that are interested in a pet friendly neighborhood.
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: Improving walkability and amenities within a neighborhood. Optimal use of land, engaged planning with participation from the neighborhood.
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2025 Dev2

Date: 6/9/21	Department: Economic Development	Department Priority 2 of 2
Project Name: City Branded Bus Shelter (similar to 92nd and National Plaza)	Location of Project: 84 th and Greenfield Avenue (SE Corner)	Prepared by: S. Mueller and P. Schloss
Duration: One Year		Need: Desired
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:Jan., 2025 End Date: Dec., 2025	

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: Bus and Pedestrian Shelter

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	270,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						

* Uses of Funds

Land/R-O-W Acquisition	2000
Design	20,000
Bidding	5,000
Construction Management	10,000
Misc. (List details) Construction of a small urban plaza space, including selective demolition, site grading, erosion control, special pavements, providing and installing site furniture, electrical service and lighting, landscaping, providing and installing a pre-engineered bus shelter, restoration and cleanup.	215,000
Total Use of Funds	270,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 270000	\$	
Utilities (W/S/S)	\$	\$	413
Traffic	\$	\$	

Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:
Please see 2018 BID result. Modeled after 92 nd and National Avenue bus shelter project
Project Description/Details: (attach additional sheet if necessary)
City branded bus shelter following the model of the 92 and National Avenue. Incorporation of City branded -estimate attached.
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 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: Potentially. Could increase ability to host classes at a cost.
Support the City's Green Initiative? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Promotes walkability, use of transportation system, helps employees, improves image
<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>#1 – Image Brand Destination - with the City logo affixed to the shelter on a highly visible /prominent corner</p> <p>#2 – Quality of Life - aesthetics and sense of community, walkability</p> <p>#3 - Economic Vitality- sense of district, destination, for the attraction of business and employees</p>
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
<p>How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:</p> <p>Promotes use of existing infrastructure, complete street element, supporting transportation connections to developments and commercial corridors</p>
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

2025DPW SU1

Date: 6/7/21	Department: DPW-sanitary sewer utility	Department Priority of
Project Name: #1498 jet vac truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year		Desired Start Date: 2025 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) #1498
- Briefly describe: (2005) jet vac truck

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 sanitary sewer	\$430,550					
Total	\$430,550					

* 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) sanitary sewer	\$ 430,550	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing jet vac truck used for cleaning catch basins and sewers.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

Date: 6/11/21	Department: Engineering	Department Priority 5 of 5
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes:		Desired Start Date: 1/1/2026 End Date: 12/30/2026

Engineering/PW Improvements (Infrastructure)*

- ☒ Local Streets, include taser ratings 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	5,784,000					
Special Assessments	1,559,000					
State DOT						
State Grant						
Federal Grant						
TIF						
Other	7,400,000					
Total	14,743,000					

* Uses of Funds

Land/R-O-W Acquisition	
Design	
Bidding	14,743,000
Construction Management	
Misc. (List details)	
Total Use of Funds	14,743,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$ 7,343,000	\$	
Utilities (W/S/S)	\$ 7,400,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Estimate based on previous bids.

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: The Wisconsin Administrative Codes and MMSD rules are very explicit that our inspection services are considered mandatory to protect the public health (i.e.: clean drinking water and sewage removal):

WisDNR – Water Mains - NR 811.11 "Resident project representative.

MMSD – Sanitary Sewers - 2.404 "Inspections"

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

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:

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:



2022-2026 Capital Improvement Request

2026DPW
SS1

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #819 refuse packer/plow	Location of Project: DPW	Prepared by: Brett Wollenzien
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 type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: project amount/request year		Desired Start Date: 2026 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) #819
- Briefly describe: (2013) 20 yd. refuse packer/plow

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	\$320,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$320,000					

* 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	\$ 320,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2013 20 yd. refuse packer with plow.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2026DPW
SS2

Date: 6/7/21	Department: DPW-Sanitation and Street	Department Priority of
Project Name: #1015 tandem dump truck	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2026 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) #1015
- Briefly describe: (2009) patrol dump/plow truck with wing blade

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	\$285,850					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$285,850					

* 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	\$ 285,850	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2009 patrol dump/plow truck with wing blade and salt spreader.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request 2026DPW

Date: 6/7/21	Department: DPW-Forestry	Department Priority SS3
Project Name: #2944 wheel loader	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2026 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) #2944
- Briefly describe: (2004) front end wheel loader

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	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$188,000					

* 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	\$ 188,000	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2004 wheel loader for the Forestry Division.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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:



2022-2026 Capital Improvement Request

2026DPW

SS4
of

Date: 6/4/21	Department: DPW-Sanitation and Street	Department Priority
Project Name: refuse carts	Location of Project: DPW	Prepared by: Tim Last
Duration: Multi Year	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: cost increase	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:

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 based on 1 truck load and current price and CPI increase each additional year (3%)

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000

* 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	\$ 165,000	\$	

Assumptions used in estimate and fund usage:
Past purchase orders for quantity and estimates based on current resin/market. Also, reflects 3% increase each additional year for CPI increase.
Project Description/Details: (attach additional sheet if necessary)
Refuse carts for citizens to purchase. Past history indicates an average of 550 carts are purchased per year, whether as replacements, additional storage or new homeowners
of Citizens/Businesses Impacted Per Year: <input type="checkbox"/> 1-49 <input type="checkbox"/> 50-249 <input type="checkbox"/> 250-499 <input checked="" 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 type="checkbox"/> None <input type="checkbox"/> \$1-\$1000 <input checked="" 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: not at this time
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 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: Aesthetics/beautification, strategic goal #2 quality of life, #4 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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request 2026IT1

Date: 6/9/21	Department: Information Technology	Department Priority 1 of 1
Project Name: City Scale Computing Server Infrastructure Hardware Upgrade	Location of Project: Police Department	Prepared by: Jon Kuzma
Duration: One Year		Need: Essential
Type of Project: Replacement		IT Component: <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Server Infrastructure runs all software on the City Side of the Network.
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, describe any modifications or changes: Cost change after updated quoting		Desired Start Date:Jan., 2026 End Date: Dec., 2026

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	56,000					
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:
Assumption in cost comes from the Replacement of hardware at City Hall in 2021.
Project Description/Details: (attach additional sheet if necessary)
Scale Computing has advised that the supported lifecycle for hardware infrastructure is on a 5-year rotation. After 5 years of service the hardware has reached end of life and guarantees for parts and software compatibility has lapsed. Will need to replace the equipment once it has been in service after 5 years.
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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: We will be able to ensure product support and replacement parts are available in the event of failure
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:
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, maintaining an up to date and efficient server infrastructure benefits all city staff to be productive and complete their duties.
Is the project related to another capital project? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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

Date: 6/1/21		Department: Fire		Department Priority 1 of 3		
Project Name: Fire engine		Location of Project: Fire		Prepared by: Mason Pooler		
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: 2025 End Date:			
Engineering/PW Improvements (Infrastructure)*						
<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						
Equipment (attach replacement schedule, if applicable)						
<input checked="" type="checkbox"/> Vehicle(s) <input type="checkbox"/> IT Systems/Equipment (if applicable) <input type="checkbox"/> Equipment Number (if applicable) # Briefly describe: replacement staff sedan						
Buildings & Facilities*						
<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:						
Cost Estimate derived from:						
<input type="checkbox"/> Actual Estimate (attach) <input type="checkbox"/> Limited Information <input checked="" type="checkbox"/> Based on Similar Projects <input type="checkbox"/> Not Supported						
Estimated Total Project Amount:						
Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	750,000.00					
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)						
Total Use of Funds						
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)
<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 26-year-old fire engine. The price includes outfitting it with emergency equipment. Also, we should be able to sell the old engine for approx. \$30,000.00.</i>
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 checked="" type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request

Date: 6/9/21	Department: Planning & Zoning	Department Priority 1 of 1
Project Name: Baseball Complex	Location of Project: Reservoir Park /Little League	Prepared by: P. Schloss and S. Mueller
Duration: One Year		Need: Desired
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: Jan., 2026 End Date: Dec., 2026	

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: New Baseball Field

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	\$500,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other	100,000					
Total	\$600,000					

* Uses of Funds

Land/R-O-W Acquisition	0
Design	15,000
Bidding	5,000
Construction Management	25000
Misc. (List details) Addition of a competitive baseball diamond with bleachers, dugouts, lighting, etc.	555,000
Total Use of Funds	600,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 500,000	\$ 40,000	431
Property	\$	\$	

Equipment	\$	\$	
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Assumptions used in estimate and fund usage:
Little league shared costs
Project Description/Details: (attach additional sheet if necessary)
Park Improvement to create a competitive baseball field to attract tournament, travelling teams, expand youth sports to utilize hotel nights.
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 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 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 type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe: Promotes other modes of transportation.
<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>#1 – Image Brand Destination - By creating a one-of-a-kind destination, the project will attract visitors and create an image that residents can feel proud of. Opportunity to display the City logo affixed to the diamond</p> <p>#2 – Quality of Life - aesthetics and sense of community, walkability/bikeability, provides users with a fun recreational activity</p> <p>Youth sports/entertainment has been identified as a goal</p>
Is the project related to another capital project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
<p>How does the project relate to the City's Comprehensive Plan? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, describe:</p> <p>Chapter 7 of the City's Comprehensive Plan is about Parks resources. This project would meet the first goal of providing a safe, attractive, and functional active recreational space which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.</p>
Finance Only: Does the funding level fit within the City's funding and debt policies? <input type="checkbox"/> No <input type="checkbox"/> Yes
Comments:



2022-2026 Capital Improvement Request 2026DPW

Date: 6/7/21	Department: DPW-storm water utility	Department Priority SW1
Project Name: #2833 street sweeper	Location of Project: DPW	Prepared by: Brett Wollenzien
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: 2026 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) #2833

Briefly describe: (2011) vacuum street sweeper

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 storm water	\$275,000					
Total	\$275,000					

* 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) storm water	\$ 275,000	\$	
Traffic	\$	\$	
Parks	\$	\$	
Property	\$	\$	
Equipment	\$	\$	

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing vacuum street sweeper.
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 type="checkbox"/> 10,000 or more
Time Savings (in hours) Per Year: <input 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 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 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 type="checkbox"/> Yes, describe:
Does the project reduce Liability? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project require additional Staff or overtime? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Does the project generate revenue? <input type="checkbox"/> No <input type="checkbox"/> Yes, describe:
Support the City's Green Initiative? <input 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 type="checkbox"/> No <input type="checkbox"/> Yes, describe:
How does the project relate to the City's Comprehensive Plan? <input 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: