	Nest						2022	ZENGA-		
	20	22-2026 C	apita	al Imp	roveme	nt Req				
Date: 6/11/21		Department: En	gineering	9		Department Priority 1 of 5				
Project Name: See attach	ned llst	Location of Project: See attac			List Prepared by: Peter Daniels					
Duration: Or	ne Year					Need: Essen	tial			
Type of Project:		Replacement	acement			⊠No □Yes, d	escribe:			
In Previous Plan: □No, changes:	New Request ⊠Yes, d				tart Date:1/1/202	2 End Date: 12	2/30/2022			
Engineering/PW In	mprovements (Infr	astructure)*								
⊠Local Streets, include t	aser ratings Paser ratin	gs 3-4								
⊠Major Streets ⊠Paver	_	_	ver ⊠Wa	ater Main 🗆	Parking Lot ⊠S	Street Lighting	⊠Sidewalks & Bik	e Trails ⊠Alley		
☐ Bridge (Inspect. & Rep		-			J	5 .9		,-		
Equipment (attach	,		le)							
□Vehicle(s) □IT System	<u> </u>			applicable)	#					
Briefly describe:	, , (app./odi	,	(/						
Buildings & Faciliti	ies*									
□Roof □ Windows □ F		testroom □Carpeting	, Tiles, V	V&W Coveri	ings □ADA □Re	emodeling 🗆 N	lew Building			
□Miscellaneous, describ						· ·	· ·			
Cost Estimate deri										
□Actual Estimate (attach		□Rasad on Similar D	rojecte [Not Suppo	urtod					
Estimated Total Pro	<u> </u>		ojecis L	1 Not Suppe						
Sources	Year 1	Year 2	<u> </u>	Year 3	Yea	r 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 Uses of Funds	16,406,000									
and/R-O-W Acquisition			100,	000						
esign			485,							
idding				21,000						
onstruction Management			1 2,0	-,						
lisc. (List details)										
otal Use of Funds			16,4	06,000						
CIP Category										
pecify Type/Use			Exp	enditure	Revenue	Ongoing				
nfrastructure (Streets/Side	ewalks)		\$ 8,39	97,000	\$					
tilities (W/S/S)		·	460	10 000	¢					

\$ 1,060,000

\$

\$

\$

\$

\$

\$

\$

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 CAPITAL IMPROVEMENT PROGRAM CITY OF WEST ALLIS **ENGINEERING DEPARTMENT**

June 2021

		1			STREET	FUNDING				1	LITI	LITY FUNDI	NG.	
		PASER	PAVEMENT	PAVEMENT	PAVING	STREET	SPECIAL	FEDERAL	BONDING	SANITARY	STORM	WATER		TOTAL UG
LOCATION	SURFACE YEAR	RATING	TYPE	LENGTH (FT.)	COST	LIGHTING	ASSESSMENTS	FUNDS	NET COST	CITY COST		CITY COST	FUNDING	CITY COST
STREETS	1		•		-	-		•				-		
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	.00,000	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	301,000	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 St78 St.: Union Pacific RR to Oklahoma Ave.)	Repaired 2002 (19 years ago)		Sidewalk	0	300.000	0	116.000	0.1	184.000	0	0	0	0	0
Pavement Patching and Repair	ropanou zooz (10 youro ago)		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	300,000	0
Private Property Inflow/Infiltration (PPI/I) Reduction Program (C)			PPII Reduction	0	0	0	0	0	0	v	0	n	714.000	0
Sanitary Relay	1		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		İ		 	550.000	1.600.000	116.000	0	2.034.000	1.095.000	105.000	,	1.014.000	1.260.000
TOTAL		 		 	7.857.000	1,600,000	,	2.189.000	5.866.000	1,000,000	1.829.000	,	, , , ,	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 4.3 2.2

Capi	tal Impr	rovemen	t Red	quest	Form	2021DPWA-	
Date: 4/23/19	•	Department: DPW		•	Department Priority of		
Project Name: Traffic Con	trollers	Location of Project: 0	ect: City wide Prepared by: DPW-Electrical				
Duration: Mu	ılti Year						
Type of Project:		Replacement		IT Component:	⊠No □Yes, describ	pe:	
In Previous Plan: ⊠No, N changes:	escribe any modifications o	or Desired S	tart Date:2019 En	d Date: 2024			
Engineering/PW Im	nprovements (Infra	astructure)*					
☐ Bridge (Inspect. & Repa	nent Repair □ Storm Se air) ⊠ Traffic Controls	s – Intersections]Water Main □]Parking Lot □S	itreet Lighting □Sic	dewalks & Bike Trails □Alle	
Equipment (attach i	-						
□Vehicle(s) □IT Systems Briefly describe:	s/Equipment (if applicab	ole) □Equipment Number	(if applicable)	#			
Buildings & Facilitie	es*						
□Roof □ Windows □ H	IVAC □Electrical □ R	estroom □Carpeting, Tile	es, W&W Cover	ings □ADA □Re	modeling New B	uilding	
☐Miscellaneous, describe	e :						
Cost Estimate deriv	ved from:						
⊠Actual Estimate (attach)) □Limited Information	□Based on Similar Projec	ts Not Suppo	orted historic	cal purchase data w	ith sole source vendor	
Estimated Total Pro	oject Amount:						
Sources	Year 1	Year 2	Year 3	Yea		ear 5 Total	
General Fund Developer Contribution	\$25,274	25,274	25,274	25,274	25,274	126,370	
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							
		F	vnonditure	Dovonica	Ongoing		
Specify Type/Use Infrastructure (Streets/Sidev	walks)		xpenditure	Revenue \$	Ongoing		
Utilities (W/S/S)	,	\$		\$			
Traffic		,	126,370	\$	Over 5 year period	restore 2 cabinets \$25,274/	
n -		Ψ	0,010	Ι Ψ		· ·	
Parks		\$		\$			
Parks Property		\$		\$			

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: □ 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 Sovings Day Veer, - Name - \$4 \$4000 - \$4004 5000 - \$5004 40 000 - \$25004 000 - \$25004 50 000 - \$50000 00 more (applied in renew
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more (savings in repair and maintenance)
and maintenance)
Does the project address a mandate? □No ⊠Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? ☐ No ☒ Yes, describe: provides traffic and pedestrian safety
Does the project require additional Staff or overtime? □No ⊠ Yes, describe: overtime if needed for immediate repair or replace
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery)
Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. These
controllers manage the traffic signals for vehicular and pedestrian safety. Of the 70 traffic controllers, 37 are 20 years or older.
Is the project related to another capital project? □ No ⊠ Yes, describe: The state DOT has not committed to replacing traffic controllers.
How does the project relate to the City's Comprehensive Plan? □ No ⊠ Yes, describe: It maintains the City's infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	20	22-2026 Ca _l	pital Imp	roveme	nt Request	2022DPW SW2
Date: 6/4/21		Department: DPW-	Sanitation and St	reet	Department Priority	of
Project Name: catch basin	maintenance	Location of Project	: city-wide		Prepared by: Tim Last	
Duration: On-	going	I			Need: Essential	
Type of Project:		On-going		IT Component:	No □Yes, describe:	
			Danis d O			
In Previous Plan: □No, N changes: increases in cos		escribe any modifications	s or Desired S	tart Date :2022 f	end Date:	
Engineering/PW Im	provements (Infr	astructure)*				
□Local Streets, include ta	ser ratings					
□Major Streets □Paveme	ent Repair ⊠ Storm Se	ewer 🛘 Sanitary Sewer	□Water Main □	Parking Lot 🗆	Street Lighting □Sidewall	ks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) 🛘 Traffic Controls	s – Intersections				
Equipment (attach r	eplacement sche	dule, if applicable)				
□Vehicle(s) □IT Systems	/Equipment (if applicab	ole) □Equipment Numb	er (if applicable)	#		
Briefly describe:						
Buildings & Facilitie	es*					
□Roof □ Windows □ H\	/AC □Electrical □ R	estroom □Carpeting, T	iles, W&W Cover	ings □ADA □Re	emodeling New Building	g
☐Miscellaneous, describe	:					
Cost Estimate deriv	ed from:					
□Actual Estimate (attach)	⊠Limited Information	□Based on Similar Proje	ects Not Suppo	orted		
Estimated Total Pro	iect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year !	5 Total
General Fund						
Developer Contribution						
Debt Financing Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other 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	φ13,000	\$13,000	φ13,000	φ13,000	\$13,000	φ73,000
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category		<u>_</u>				
Specify Type/Use			Expenditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew			\$	\$		
Utilities (W/S/S) storm wate Traffic	Г		\$ 75,000	\$		
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:

	West 2022	2-2026 Ca _l	pital Imp	roveme	nt Request	2022DPW	
Date: 6/16/21		Department: DPW			Department Priority	8 W	
Project Name: Water Syste	em Improvement	Location of Project	:		Prepared by: Dave Wepking		
Duration: One	Year				Need: Essential		
Type of Project:		New		IT Component:	□No □Yes, describe:		
In Previous Plan: □No, N changes: Milwaukee Wate		s or Desired S	tart Date: 2022	End Date:			
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings						
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewer	· ⊠Water Main □	Parking Lot □	Street Lighting Sidewall	ks & Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa		_		· ·	0 0	•	
Equipment (attach re	<u>, </u>)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	/AC □Electrical □ Rest	room □Carpeting, T	iles, W&W Cover	ings □ADA □Re	emodeling New Building	g	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
☐Actual Estimate (attach)	⊠Limited Information □E	Based on Similar Proje	ects Not Suppo	orted			
Estimated Total Proj	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total	
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments State DOT							
State Grant							
Federal Grant							
TIF Other water	¢4.500.000						
Other water	\$1,500,000						
* Uses of Funds	\$1,500,000						
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/Sidew	ralks)		\$	\$			
Utilities (W/S/S) water Traffic			\$ 1,500,000	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$			
Equipment			\$	\$	1		

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:

Liberty Heights Par	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	2-2026 Ca	pital Imp	roveme	nt Request	2022DPW BS5	
Date: 6/25/21		Department: Publ	ic Works		Department Priority of		
Project Name: Park Restro	om Option	Location of Project	ct: City Park		Prepared by: Dave Wepking		
Duration: One			Need: Important				
Type of Project:		New		IT Component:	⊠No □Yes, describe:		
In Previous Plan: ⊠No, N changes:	ns or Desired S	tart Date: 2022 E	End Date:				
Engineering/PW Im	provements (Infrast	ructure)*					
☐Local Streets, include tas	ser ratings						
	_	r □ Sanitary Sewe	er ⊟Water Main □	Parking Lot □	Street Lighting □Sidew	valks & Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa		_	n E Water Main	i r anning Lot 🗀 (street Lighting Delicen	and a Billo Francisco	
Equipment (attach re	eplacement schedu	le, if applicable	=)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical ⊠ Restr	oom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling New Build	ing	
☐Miscellaneous, describe:	enhance restroom fa	acility at designa	ated City park				
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Pro	jects □ Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	r 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/Sidew	/alks)		\$	\$		_	
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.
The second secon
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:

Integrated Solar Panels Translucent Skylight Replaceable **Stainless Steel Wall Panels** Horizontal Upper Louvers **Button-Activated Exterior Hand Wash Fixture Hand Wash Drain** in Sidewalk **Angled Lower Louvers** Contextural Artwork/Advertising at Door Panel © COPYRIGHT CITY OF PORTLAND, OREGON

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





www.theloo.biz

CONTACT:

Evan Madden 503-298-6032

emadden@theloo.biz

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A Unique Solution to a Universal Problem





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

Salesp	person	Shipping Method	Shipping Terms	Delivery Date	Payment Terms
Evan N	1adden	Truck	FOB Shipping Point	TBD	see attached
Item #	QTY	Descri	ption	Unit Price	Line Total
1 1		exterior LED lighting motion sensor contr	teel posts, panels, let. Aluminum front neat trace, interior & with photoeye and ol and occupancy or 32oz hand sanitizer able 2-roll toilet th AC power option.	\$120,000.00	\$120,000.00
2	1	Portland Loo with So option with 3 panel and solar controller and LH/RH hand wo determined later)	solar, 2 batteries, . (LH/RH door swing	\$122,000.00	\$122,000.00
3	1	'	solar controller and 2 H/RH door swing and	\$122,600.00	\$122,600.00
4	1	Loo Template		incl	-
5	1	Foundation Mountir	ng 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 Tab	ole	\$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	9	\$5,745.00	\$5,745.00
					Total

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.



West Allis	Canita	l lmnr	ovema	ant Re	2021 equest Fo	IDPWA-109
Date: 7/23/21	Capita	Public Works	Oveille	511L 1XC	Department Priority	of
Project Name: Public Work	s	Location of Proj	ect· DPW		Prepared by: Wepking	
,	ti Year				Need: Essential	
Duration. Mul	li real					
Type of Project:		On-going		IT Component	□No □Yes, describe:	
In Previous Plan: □No, N changes:	ew Request □Yes, des	cribe any modificati	ons or Desired	Start Date:	End Date:	
Engineering/PW Im	provements (Infras	structure)*				
□Local Streets, include tas	ser ratings					
□Major Streets □Paveme	ent Repair □ Storm Sew	er 🛚 Sanitary Sev	wer □Water Main	\square Parking Lot \square	Street Lighting □Sidewalk	s & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) □ Traffic Controls –	- Intersections				
Equipment (attach r	eplacement sched	ule, if applicab	le)			
□Vehicle(s) □IT Systems	Equipment (if applicable) □Equipment Nu	mber (if applicable)) #		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ H\	/AC □Electrical □ Res	troom □Carpeting	g, Tiles, W&W Cove	erings □ADA □R	emodeling New Building	
	General Maintenan	nce				
Cost Estimate derive	ed from:					
□Actual Estimate (attach)		Rased on Similar D	rojects □ Not Supr	ported		
		Dased on Similar 1	Tojects - Not Supp			
Estimated Total Pro	Year 1	Year 2	Year 3	Ye	ar 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						
and/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category			Ī	1		
Specify Type/Use	Ura\		Expenditure	Revenue	Ongoing	
nfrastructure (Streets/Sidewa Jtilities (W/S/S)	ive)		\$	\$		
raffic			\$	\$		
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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

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	

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	-

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	
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	
Small Engine Repair	Electrical Panel	Square D	2026	\$5,500	
Building and Sign	Electrical Panel	Kinney	2026	\$6,000	
Building and Sign	Electrical Panel	Kinney	2026	\$6,000	4
Basement Boiler Room	Electrical Panel	Kinney	2026	\$6,000	
<u> </u>	·	·	<u>.</u>	\$95,000	



Capital Improvement Request Form 2022DPWA-111

			•						
Date: 4/23/19		Department: Publi	ic Works	i		Departme	ent Priority	of	
Project Name: Maintenance	Э	Location of Project	ct: Munici	ipal Yard-N	North Garage	Prepared	by: Wepking		
Duration: Multi Year						Need: Es	sential		
Type of Project: Replacement					IT Component:	⊠No □Ye	s, describe:		
In Previous Plan: ⊠No, No changes: Results of McKin		ribe any modificatior	ns or I	Desired St	art Date: E	End Date:			
Engineering/PW Imp	provements (Infras	tructure)*							
□Local Streets, include tas	ser ratings								
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewe	er □Wate	er Main 🛚	Parking Lot □S	Street Light	ing □Sidewalks	& Bike T	rails □Alleys
☐ Bridge (Inspect. & Repa		-			Ū	J	·		•
Equipment (attach re	<u> </u>		(د						
					ш				
□Vehicle(s) □IT Systems/	Equipment (ii applicable)	⊠Equipment Num	ber (ii ap	oplicable)	#				
Briefly describe:	- +								
Buildings & Facilitie									
□Roof □ Windows □ HV					-	_	_		
⊠Miscellaneous, describe:	Recommended equ	ipment upgrades	s/replac	cements	from McKins	try Study	•		
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	⊠Limited Information □E	Based on Similar Pro	jects 🗆 l	Not Suppo	rted				
Estimated Total Proj	ect Amount:								
Sources	Year 1	Year 2		Year 3	Yea	r 4	Year 5		Total
General Fund	5,500	0	314,17	75	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			Exper	nditure	Revenue	Ongoi	na		
Infrastructure (Streets/Sidew	alks)		\$		\$	39	9		
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 Citizana/Duainaceae Impacted Day Veery 1 40 F0 240 250 400 F00 2400 2500 5000 F004 40 000 240 000 as mare
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: Code compliance.
Does the project reduce Liability? ☐ No ☒ Yes, describe: Upgrades/improves facility
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Comment the Ottole Occasion to the third of TNe Nove describes Occasion of the comment of the co
Support the City's Green Initiative? □No ⊠ 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? □ No ⊠ Yes, describe: Facility Study
How does the project relate to the City's Comprehensive Plan? □ No ⊠ Yes, describe: Maintains City infrastructure
Finance Only: Does the funding level fit within the City's funding and debt policies? \square No \square Yes
Comments:

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	

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

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	_

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	

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

2024 A-111

Capital	Improve	ment R	eque	st Fo	rm	2022D	PWA-8
Date: 2/28/18 2022DP	PWA-8	Department: DPW			Departm	ent Priority 8 of 20	
Project Name: Low Press Replacement for Street L		Location of Project:	ect: residential Prepared by: DPW-Ele			d by: DPW-Electrical	
Duration: Mu	ulti Year		Need: Essential				
Type of Project:	Re	eplacement		IT Component:	⊠No □Ye	es, describe:	
In Previous Plan: ⊠No, changes:	New Request □Yes, desc	cribe any modifications	or Desired S	tart Date:2019 E	nd Date: 20	023	
Engineering/PW In	mprovements (Infras	structure)*					
□ Local Streets, include t	aser ratings						
☐ Major Streets ☐ Paven	nent Repair □ Storm Sew	er Sanitary Sewer [□Water Main □	Parking Lot ⊠	Street Ligh	ting □Sidewalks & I	Bike Trails □Alleys
☐ Bridge (Inspect. & Rep	oair) Traffic Controls –	Intersections					
Equipment (attach	replacement sched	ule, if applicable)					
□ Vehicle(s) □IT System	s/Equipment (if applicable)) □Equipment Numbe	er (if applicable)	#			
Briefly describe:							
Buildings & Faciliti	ies*						
□ Roof □ Windows □ H	HVAC □ Electrical □ Res	troom □Carpeting, Til	es, W&W Cover	ings □ADA □R	emodeling	☐ New Building	
☐ Miscellaneous, describ	e:						
Cost Estimate deri	ved from:						
) □Limited Information □I	Based on Similar Projec	cts ⊠ Not Suppo	orted to be dete	ermined by	v consultant	
Estimated Total Pro	·					,	
Sources	Year 1	Year 2	Year 3	Yea	ar 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		r	Expenditure	Revenue	Ongo	ina	
Infrastructure (Streets/Side	ewalks)		5 1,000,000	\$	Jilgo	····y	
Utilities (W/S/S)	- /	\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$		\$			
		¥	-	_ ¥			

Project Name: Low Pressure Sodium Bulb Replacement for Street Lights # 18 CIP Priority: 08 of 2
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.
O''
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: increase public safety
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? □No ⊠ Yes, describe: LED 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? □ No ☑ Yes, describe: to maintain all street lighting throughout the City
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: maintains the City's infrastructure

Finance Only: Does the funding level fit within the City's funding and debt policies? \Box No \Box 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
- 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.



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.



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

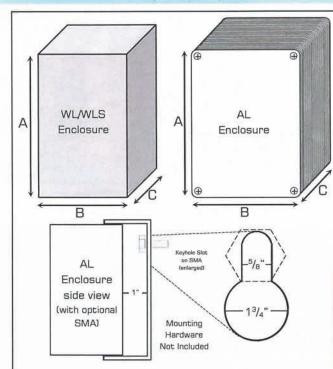
Patent Pending

Regulator Tested

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

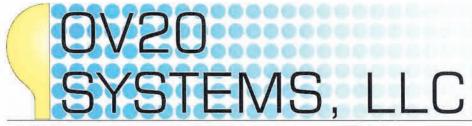


Product Code	Primary Amps	Secondary Volts/ +/- 120V Nom.	Maximum load*/ System Loading Factor	Enclosure Type	Options
(STM) Series To Multiple transformer, (GO Hz) (STM50)† Series To Multiple transformer (50 Hz)	(6.6A) 6.6 Amp (60 Hz) (20A)† 20 Amp (50 or 60 Hz) Not for use with IL transformers (9.6A)† 9.6 Amp (50 Hz)	(120U) ^A up to 75W HPF* load at +/- 10% 120V (120M) ^A up to 120W HPF* load at +/- 10% 120V (120H) up to 200W HPF* load at +/-10% 120V	(75W) LED 75W Max/ 0.26kW load factor (110W) Max LED 110 Max/ 0.3kW load factor (200W) Max LED 200W Max/ 0.47kW load factor	(WL) Wet Location, electrically insulated UV resistant housing (WLS) WL with reduced size, available on units labeled with Δ symbol. (AL) Aluminum enclosure for	(PL_) Pri. Leads (feet) (SMA) Pole Side Mounting Adaptor. Requires AL Enclosure, Mounting hardware not included) (HV_) High voltage primary
Other primary amprovoltages or load car		(120L) up to185W HPF* load at +/-10% 120V	(175W) Max LED 175W Max/ 0.41kW load factor	improved weather resistance	wire for regulators over 40kW—Specify regulator kW
possible. Consult factory. Δ Available in WLS enclosure ΔΔ Also will operate 120-277V LED		(120E) 150W HPS HPF CWA ballast 120V	(150HPS) ^{AA} runs 120v 150W HPS ballast 0.47 load factor	Epoxy coated block; no enclosure. For field potting & enclosure. (LHJ)* Some application require harmonic filtration for projections.	(FH)† Some applications may require harmonic filtration for proper operation



- · 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	Α	В	С	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

JT 12-31-2015





SOXLED

LED replacement for LPS Lamps

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

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

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

Features

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

Replaces

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

Applications

- ✓ Private roads
- ✓ Industrial areas
- ✓ Highways

Model	SL07 16W	SL08 18W	SL08 24W	SL09 28W
Power	16W	18W	24W	28W
Light Output (Lm)	>1600	>1800	>2400	>2800
Dimension mm	310*54Ø	425*54∅	425*54∅	528*54∅
Input Voltage		85-265V A	C 50/60Hz	
Beam Angle		140)*80°	
CRI				
IP Grade		IP	40	
Colours		3000K, 45	00K, 6000K	
A TANKS OF THE PARTY OF THE PAR				The second secon

Details subject to change without notice

European Headquarters.

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

Global Sales and Manufacturing

Huizhou Magnatech LED
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



Capital Improvement Request Form

						/ =
Date: 7/23/21		Public Works			Department Priority	of
Project Name: Transfer Sta	ation	Location of Project	:: DPW		Prepared by: Wepking	
Duration: Mult	ti Year	<u> </u>			Need: Essential	
Type of Project:		On-going		IT Component:	□No □Yes, describe:	
			<u> </u>			
In Previous Plan: □No, New Request □Yes, describe any modificat changes:			s or Desired S	Start Date: I	End Date:	
Engineering/PW Improvements (Infrastructure)*						
□Local Streets, include tas	ser ratings					
□Major Streets □Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewer	□Water Main [☐ Parking Lot ☐	Street Lighting □Sidewal	ks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls –	Intersections				
Equipment (attach re	eplacement schedu	ule, if applicable))			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numb	er (if applicable)) #		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	/AC □Electrical □ Rest	room □Carpeting, T	iles, W&W Cove	erings ADA Re	emodeling New Building	g
⊠Miscellaneous, describe:	General Maintenan	ce				
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □	Based on Similar Proje	ects □ Not Supp	oorted		
Estimated Total Proj	iect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	ar 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						
and/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
/lisc. (List details)						
Total Use of Funds						
CIP Category					T	
Specify Type/Use			Expenditure	Revenue	Ongoing	
nfrastructure (Streets/Sidewalks)			i	\$		
Jtilities (W/S/S)			<u> </u>	\$		
raffic		\$)	\$		
Parks		\$		\$		
Property		\$	<u> </u>	\$		
Equipment			;	\$	1	

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings 1 et Teat Notice - \$1001-3000 - \$1001-3000 - \$3001-10,000 - \$25,000 - \$25,000 - \$30,000 of more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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				

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

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

2021DPWA-29							
Ý	2022	2-2026 Cap	oital Imp	_		_	
Date: 6/2/21		Department: DPW -	Forestry		Department Prio	rity of	
	Cocation of Project Ave., and 116 th			ect: : National Ave., Oklahoma Prepared by: M Rushmer St.			
Duration: On-going					Need: Important		
Type of Project:	C	n-going		IT Component:	□No □Yes, desc	ribe:	
In Previous Plan: □No, New Request ⊠Yes, describe any modification changes: This project was funded in 2017 and 2018 through salary savings initiative, and 2019 thru CIP, 2020 suspended renewed in 2 thru CIP			12 more b	tart Date:2022 Er eds to build.	nd Date: 2024 18	of the Gatewa	ay bed are done
Engineering/PW Impi	ovements (Infrast	ructure)*					
□Local Streets, include tase	r ratings						
☐Major Streets ☐Pavement	t Repair □ Storm Sewei	r □ Sanitary Sewer	□Water Main □	Parking Lot □S	Street Lighting Street Lighting	3idewalks & Bi	ike Trails □Alleys
☐ Bridge (Inspect. & Repair)							
Equipment (attach rep	olacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems/E	guipment (if applicable)	□Equipment Number	er (if applicable)	#			
Briefly describe:	, , ,		(11 /				
Buildings & Facilities	`						
□Roof □ Windows □ HVA		oom. □Carneting Ti	les W&W Cover	ings □ΔDΔ □Re	emodeling □ New	Ruilding	
☐Miscellaneous, describe:	O Electrical E Nesti	oom 🗆 oarpening, m	ics, wave cover	ings —ADA —Itt	modeling - New	Dullullig	
Cost Estimate derived	f from:						
□Actual Estimate (attach) □	Limited Information □B	ased on Similar Proje	cts Not Suppo	orted			
Estimated Total Proje							
Sources General Fund	Year 1 13,700	Year 2	Year 3 18,750	Yea	r 4	Year 5	Total 46,150
Developer Contribution	13,700	13,700	10,730				40,130
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/Sidewal	ks)		. \$	\$			
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)

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..

# 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	е
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more	
# Employees impacted per year: ⊠None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more	
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or more	
Does the project address a mandate? ⊠No □Yes, describe:	
Does the project reduce Liability? ⊠ No □ Yes, describe:	
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:	
Does the project generate revenue? ⊠No □Yes, describe:	

Support the City's Green Initiative? □No ⊠ Yes, describe: Sustainable 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 Peemp	tive ash tree ren	novals	
	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

2021DPWA-30						
Ý	2022	2-2026 Cap	oital Imp		nt Request	
Date: 6/2/21		Department: DPW -	Forestry		Department Priority of	
	Name: GateWay Entrance / Location of Project Ave., and 116 th s			ect: : National Ave., Oklahoma Prepared by: M Rushmer St.		
Duration: On-going					Need: Important	
Type of Project:	C	n-going		IT Component:	□No □Yes, describe:	
In Previous Plan: □No, New Request ⊠Yes, describe any modification changes: This project was funded in 2017 and 2018 through salary savings initiative, and 2019 thru CIP, 2020 suspended renewed in 20 thru CIP			12 more b	tart Date:2022 Er eds to build.	d Date: 2024 18 of the Gateway	bed are done
Engineering/PW Impi	ovements (Infrast	ructure)*				
□Local Streets, include tase	r ratings					
☐Major Streets ☐Pavement	t Repair □ Storm Sewe	r □ Sanitary Sewer	□Water Main □	Parking Lot □S	street Lighting Sidewalks & Bike	Trails □Alleys
☐ Bridge (Inspect. & Repair)	☐ Traffic Controls – I	ntersections				
Equipment (attach rep	olacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/E	quipment (if applicable)	□Equipment Numbe	er (if applicable)	#		
Briefly describe:	, , , , , ,		, ,,			
Buildings & Facilities	*					
□Roof □ Windows □ HVA		oom □Carpeting Ti	les W&W Cover	ings □ADA □Re	modeling □ New Building	
☐Miscellaneous, describe:			.55, 77677 6575	go		
	I f					
Cost Estimate derived						
□Actual Estimate (attach) □		ased on Similar Proje	cts Not Suppo	orted		
Estimated Total Proje					4 1 1	-
Sources General Fund	Year 1 13,700	Year 2	Year 3 18,750	Yea		Total 46,150
Developer Contribution	. 5,1 55					
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/Sidewal	ks)		. \$	\$		
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)

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..

# of Citizens/Businesses Impacted Per Year: □ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 ⊠10,000 or more	
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more	
# Employees impacted per year: ⊠None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more	
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more	
Does the project address a mandate? ⊠No □Yes, describe:	
Does the project reduce Liability? ⊠ No □ Yes, describe:	
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:	
Does the project generate revenue? ⊠No □Yes, describe:	

Support the City's Green Initiative? □No ⊠ Yes, describe: Sustainable 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:

BOULEVARI	LANDSCA	PE BED COS	OLIDATION (COST SAVII	NGS					
178 Bouleva	rd Landsca	ped 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 17	'8 beds	\$382.56				\$10,069.74	divided 178	3 beds	\$56.57
Total cost p	er bed for r	maintenance	& equipmen	t for full ti	me & seas	onal employe	es	\$439.13		
Cost savings	from 21 s	mall beds el	iminated wh	en convert	ted two bo	ulevards to o	reate 4 large	beds	\$9,221.80	
Time saving	S									
	Full Time						Seasonal			
	hrs.	beds	total				hrs.	beds	total	
	1472	178	8.27				781	178	4.39	
	1472 hour	s divided by	178 beds	equals 8.2	27 hrs./bed		781 hours d	ivided by 17	8 beds	equals 4.39 hrs./bed
		,						,		
Total time p	er bed for	maintenance	& equipmer	nt for full ti	ime & seas	onal employe	ees	12.66	hrs.	
'		1				. ,				

	West 2022	2-2026 Ca	pital Imp	roveme		22DPW S uest	\$10
Date: 5/28/21		Department: Publi	c Works		Department Priority of		
Project Name: Roof –Tran	sfer Station	Location of Project	t: Transfer Station		Prepared by	: Cindy Rausch	
Duration: On	e Year	ı			Need: Impor	tant	
Type of Project:	Re	placement		IT Component:	⊠No □Yes, o	describe:	
In Previous Plan: ⊠No, N changes:	New Request □Yes, desc	ribe any modification	s or Desired S	tart Date:1/1/202	3 End Date:		
Engineering/PW Im	provements (Infrast	tructure)*					
□Local Streets, include ta	ser ratings						
☐Major Streets ☐Pavem	-	r □ Sanitarv Sewei	r □Water Main ເ⊠]Parking Lot □	Street Liahtina	□Sidewalks & Bil	ke Trails □Allevs
☐ Bridge (Inspect. & Repa		-		3	3 3		,
Equipment (attach i)				
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
⊠Roof □ Windows □ H	VAC □Electrical □ Restr	room □Carpeting, 1	Γiles, W&W Cover	ings □ADA □Re	modeling 🗆 N	New Building	
☐Miscellaneous, describe):						
Cost Estimate deriv							
□Actual Estimate (attach)		Based on Similar Proi	ects □ Not Suppo	orted			
Estimated Total Pro		vascu on omman i roj	- Not Suppo	люч			
Sources	Year 1	Year 2	Year 3	Yea	r 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	1	
Infrastructure (Streets/Sidev	valks)		\$	\$	Origonig		
Utilities (W/S/S)	·		\$	\$			
Traffic			\$	\$	1		
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$	1		
•				•	•		

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: 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 Sovings Per Veer:
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 hanefit of this project? Which Stratagic Coal or Action does the project impact? List goal and describe how.
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Letter and the date of the continue of the continue of New York and the continue
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 nelicine?
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

2022DPW-202 PD



Capital Improvement Request Form

				_					
Date: 7/23/21		Public Works				Department Priority of			
Project Name: Police		Location of Project	ct: DPW			Prepared by: Wepking			
Duration: Multi Year				Need: Essential					
Type of Project:	(On-going			IT Component:	□No □Yes	s, describe:		
In Previous Plan: □No, N	ew Request □Yes, desc	cribe any modification	ons or De	esired S	Start Date:	End Date:			
changes:									
Engineering/PW Im		tructure)*							
□Local Streets, include tas	ser ratings								
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewe	er □Water	Main [☐ Parking Lot ☐	Street Lightii	ng □Sidewalks	& Bike	Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls –	Intersections							
Equipment (attach re	eplacement schedu	ıle, if applicable	e)						
□Vehicle(s) □IT Systems/	/Equipment (if applicable)	□Equipment Num	nber (if appl	licable)	#				
Briefly describe:									
Buildings & Facilitie	s*								
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting,	Tiles, W&V	N Cove	rings □ADA □R	emodeling [New Building		
⊠Miscellaneous, describe:	General Maintenan	ce							
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	□Limited Information □	Based on Similar Pro	ojects 🗆 No	ot Supp	orted				
Estimated Total Proj	ject Amount:								
Sources	Year 1	Year 2		ear 3	Yea	r 4	Year 5		Total
General Fund	35,000	3,800	343,632	2	0		0		
Developer Contribution									
Debt Financing									
Special Assessments									
State DOT									
State Grant									
Federal Grant									
TIF									
Other-Storm WATER Total									
* Uses of Funds									
and/R-O-W Acquisition									
Design									
Bidding									
Construction Management									
Misc. (List details)									
Total Use of Funds									
CIP Category		·							
Specify Type/Use			Expendi	iture	Revenue	Ongoin	g		
nfrastructure (Streets/Sidewa	ılks)		\$		\$				
Jtilities (W/S/S)			\$		\$				
raffic			\$		\$				
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: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Covings (in house) Day Veen D News D4 00 house D400 250 D200 540 D500 4000 D 4040 2000 D 2004 4400 D4400 as made
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
" Employees impacted per year. Enterio Electional Enterior Election Election Election Election Election Election Election Election Electronic E
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:
boes the project generate revenue:inoi res, 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:
To the project rolated to direction depital project:
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 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	<u> </u>

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	

	Capit	al Impi	roven	nei	nt R		st For	m	
Date: 2/21/18	Department: Fire						Department Priority 4 of 4		
Project Name: Apparatus Floor Refinishing Location of Project:			ct: Fire Station 2			Prepared by: N	 ∕Iason Pooler		
Duration: One	Year					Need: Importa	nt		
Type of Project:		Repair		IT C	Component: D	☑No □Yes, de	scribe:		
In Previous Plan: □No, Ne changes:	ew Request ⊠Yes, desc	cribe any modification	ns or Desired	Start D	Pate:1/1/2021	End Date:			
Engineering/PW Imp	provements (Infras	tructure)*							
□Local Streets, include tas	er ratings								
□Major Streets □Paveme	nt Repair □ Storm Sewe	er 🛘 Sanitary Sewe	er □Water Main	□ Park	king Lot □St	reet Lighting	∃Sidewalks & Bike	e Trails □Alleys	
☐ Bridge (Inspect. & Repai	r) ☐ Traffic Controls –	Intersections							
Equipment (attach re	eplacement schedu	ıle, if applicable	e)						
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable) #					
Briefly describe:									
Buildings & Facilities	s*								
□Roof □ Windows □ HV	AC □Electrical □ Rest	room □Carpeting,	Tiles, W&W Cov	erings [□ADA ⊠Rer	nodeling Ne	w Building		
☐Miscellaneous, describe:									
Cost Estimate derive	ed from:								
⊠Actual Estimate (attach)	☐Limited Information ⊠I	Based on Similar Pro	ojects □ Not Sup	ported					
Estimated Total Proj	ect 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				L					
Land/R-O-W Acquisition									
Design									
Bidding									
Construction Management									
Misc. (List details)									
Total Use of Funds									
CIP Category			I –	Τ_					
Specify Type/Use Infrastructure (Streets/Sidew	alke)		Expenditure		evenue	Ongoing			
Utilities (W/S/S)	aino)		\$	\$					
Traffic			\$	\$					
Parks			\$	\$					
Property			\$	\$					
Equipment				+					

Project Description/Details: (attach additional sheet if necessary)
The concrete floor is finished with an epoxy product. The floor is approximately 15 years old and
wearing through. It should be refinished before the concrete becomes damaged from exposure to
caustic detergents.
of Citizens/Businesses Impacted Per Year: ⊠ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 ⊠ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ⊠ None □\$1-\$1000 □ \$1001-5000 □\$5001-10,000 □\$10,001-25,000 □ \$25,001–50,000 □ \$50,000 or more
Does the project address a mandate? ⊠No □Yes, describe:
Does the project reduce Liability? ⊠ No □ Yes, describe:
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☒ Yes, describe: We have just purchased several new fire trucks and ambulances. To avoid a reoccurrence of premature rusting, we need to protect these vehicles.
How does the project relate to the City's Comprehensive Plan? ⊠ No □ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? □ No ⊠ Yes
Comments:



2022DPWA-114 Fire

Capital Improvement Request Form

	<u> </u>	11111	0 1 0 1 1 1	<u> </u>	yquoot i	<u> </u>
Date: 7/23/21		Public Works			Department Priority	of
Project Name: Fire Admin		Location of Project: DPW			Prepared by: Wepking	
Duration: Mult	i Year				Need: Essential	
Type of Project:	0	n-going		IT Component	: □No □Yes, describe:	
In Previous Plan: □No, No changes:	ew Request □Yes, descr	ibe any modification	ons or Desired	Start Date:	End Date:	
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	er ratings					
□Major Streets □Paveme	nt Repair □ Storm Sewer	r □ Sanitary Sew	er □Water Main	☐ Parking Lot ☐	Street Lighting □Sidewalk	ks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repai	r) ☐ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicab	le)			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Nur	mber (if applicabl	e) #		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting	, Tiles, W&W Co	rerings □ADA □R	emodeling New Building]
⊠Miscellaneous, describe:	General Maintenance	e				
Cost Estimate derive						
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Pr	rojects □ Not Su	ported		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	ar 4 Year 5	5 Total
General Fund	29,546)	0	4,400	0	
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total						
Uses of Funds						
and/R-O-W Acquisition						
esign						
idding						
onstruction Management						
lisc. (List details)						
otal Use of Funds						
CIP Category						
pecify Type/Use			Expenditure	Revenue	Ongoing	
frastructure (Streets/Sidewa	ks)		\$	\$		
tilities (W/S/S)			\$	\$		
raffic			\$	\$		
arks			\$	\$		
roperty						
roporty			\$	\$		

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.
Control Maintenance Rente for Identity.
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
Employees impacted per year. Entone Eless than 3 Els-24 Elso-39 El 100-230 El 230-300 El 30 Formore
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:
2500 the project require additional etail of orotatine. Ente E rec, accorde.
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or hanefit of this project? Which Stratagic Coal or Action does the project impact? List goal and describe hour.
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:

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	

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

	0 01 0 1 0 01							
Date: 7/23/21		Public Works	Department Priority of				of	
Project Name: Fire Station	2	Location of Proje	ect: DPV	V	Prepared by: Wepking			
Duration: Mult	ti Year	1		Need: Essential				
Type of Project:	C	n-going			IT Component	: □No □Yes	s, describe:	
In Previous Plan: □No, N changes:	ew Request □Yes, descr	ribe any modification	ons or	Desired S	Start Date:	End Date:		
Engineering/PW Imp	provements (Infrast	tructure)*						
□Local Streets, include tas	ser ratings							
☐ ☐ Major Streets ☐ Paveme		r □ Sanitarv Sew	/er □Wa	ater Main [□ Parking Lot □	Street Lightin	ng □Sidewalks	& Bike Trails □Allevs
□ Bridge (Inspect. & Repa		-			J	J	J	,
Equipment (attach re	·		<i>(</i> a)					
□Vehicle(s) □IT Systems/	•	• • •		annliaahla)	ш			
Briefly describe:	Equipment (ii applicable)	□Equipment Nui	nber (ii a	applicable)	#			
Buildings & Facilitie	•							
			Til A	A/0.)A/ O	win on DADA DE	and the second	New Deither	
□Roof □ Windows □ HV		_	, Tiles, v	waw Cove	rings ⊔ada ⊔R	emodeling L	I New Building	
⊠Miscellaneous, describe:		e 						
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Pı	rojects [☐ Not Supp	orted			
Estimated Total Proj			_					
Sources	Year 1	Year 2		Year 3		ar 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							1	
TIF								
Other								
Total								
Uses of Funds								
and/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category						_		
Specify Type/Use			Expe	nditure	Revenue	Ongoin	9	
nfrastructure (Streets/Sidewa	lks)		\$		\$			
Jtilities (W/S/S)			\$		\$			
raffic			\$		\$			
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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	ı
		Mechanical Room	Pump	B&G	2023	\$1,800	4	l
,						\$1,800		

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

F	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)

2022DPWA-117 Fire 3



Capital Improvement Request Form

Date: 7/23/21		Public Works		Department Priority of				
Project Name: Fire Station	3	Location of Project: D	PW		Prepared by: Wepking			
Duration: Mult	i Year				Need: Essential			
Type of Project:		On-going		IT Component: □No □Yes, describe:				
In Previous Plan: □No, No			r Desired		End Date:			
changes:	ew Nequest 🗀 res, desc	inde any modifications of	Desired	Start Date.	Liid Date.			
Engineering/PW Imp	provements (Infrast	tructure)*						
□Local Streets, include tas	er ratings							
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main	☐ Parking Lot ☐	Street Lighting □Side	∍walks & Bik∉	e Trails □Alleys	
☐ Bridge (Inspect. & Repai	r) 🗆 Traffic Controls – I	ntersections						
Equipment (attach re	Equipment (attach replacement schedule, if applicable)							
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Number	(if applicable)) #				
Briefly describe:								
Buildings & Facilitie	s*							
□Roof □ Windows □ HV	'AC □Electrical □ Restr	room □Carpeting, Tile	s, W&W Cove	erings □ADA □R	emodeling New Bu	ilding		
⊠Miscellaneous, describe:	General Maintenand	ce						
Cost Estimate derive	Cost Estimate derived from:							
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Project	s 🗆 Not Supp	oorted				
Estimated Total Proj	ect Amount:					_		
Sources	Year 1	Year 2	Year 3	Yea		ar 5	Total	
General Fund	32,153	35,074	5,861	0	0			
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total * Uses of Funds								
and/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use			penditure	Revenue	Ongoing			
nfrastructure (Streets/Sidewa	lks)	\$		\$				
Jtilities (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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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
	<u> </u>		<u> </u>		\$32,153	<u> </u>

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	



2021 DPWA-118 Health

West				202	21 DPV	VA-118 H	ealth
EST. 1994	Capita	l Impr	oveme	ent Re	eque	st For	m
Date: 7/23/21			Departmen	t Priority of			
Project Name: Health		Location of Proj	ect: DPW		Prepared b	y: Wepking	
Duration: Multi	Year				Need: Esse	ential	
Type of Project:	C	On-going		IT Component	: □No □Yes,	describe:	
In Previous Plan: □No, Ne changes:	ew Request □Yes, desc	ribe any modificati	ons or Desired	Start Date:	End Date:		
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas	er ratings						
□Major Streets □Paveme	nt Repair □ Storm Sewe	r □ Sanitary Sev	ver □Water Main ∃	□ Parking Lot □	Street Lightin	g □Sidewalks & E	Bike Trails □Alleys
☐ Bridge (Inspect. & Repai		-		_	-	-	•
Equipment (attach re	,		/e)				
□Vehicle(s) □IT Systems/l				 \			
Briefly describe:	Equipment (ii applicable)		mber (ii applicable)	, "			
Buildings & Facilities	s*						
□Roof □ Windows □ HV		room □Carpeting	Tiles W&W Cove	erings □ADA □R	temodelina 🗆	New Building	
⊠Miscellaneous, describe:			,, 11100, Trair 0010	ningo = / tb/ t = 1.	iomodomig —	Trow Ballaning	
Cost Estimate derive							
☐Actual Estimate (attach) [□Limited Information □B	Based on Similar P	roiects Not Supr	ported			
Estimated Total Proj			,				
Sources	Year 1	Year 2	Year 3	Ye	ar 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							
and/R-O-W Acquisition							
esign							
idding							
onstruction Management lisc. (List details)							
,							
otal Use of Funds							
CIP Category			Evnanditura	Dovenue	Ongoine		
specify Type/Use Infrastructure (Streets/Sidewalks)			Expenditure	Revenue	Ongoing		
tilities (W/S/S)			\$	\$			
raffic			\$	\$			
arks			\$	\$	+		
roperty			\$	\$			
quipment			\$	\$			
					•		

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	\$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	_

2022Health1

	2023	2-2026 Capi	tal Imn	roveme	_	ozzni c alim nuest	
Date: 6/9/21	LULI	Department: Health	tai iiiip			ent Priority 1 of 1	
Project Name: wall remova	l/partition installation	Location of Project: bo	ardroom/librar	У	Prepared	by: Leischow, B	
Duration: One	e Year				Need: De	sired	
Type of Project:		New		IT Component:	⊠No □Ye	s, describe:	
In Previous Plan: ⊠No, N changes:	ew Request □Yes, descri	ribe any modifications or	Desired S	tart Date:Jan., 20	22 End Dat	te: Dec., 2022	
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include tas	ser ratings	-					
☐Major Streets ☐Paveme		r □ Sanitary Sewer □\	Nater Main □	Parking Lot □	Street Lighti	ng □Sidewalks & Bik	e Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections		-			-
Equipment (attach r	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number ((if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H\	/AC □Electrical □ Restr	room □Carpeting, Tiles	, W&W Cover	ings □ADA ⊠Re	emodeling [☐ New Building	
☐Miscellaneous, describe:	:						
Cost Estimate derive	ed from:						
⊠Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	□ Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 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		74	20				
Misc. (List details)							
Total Use of Funds	74	20					
CIP Category		<u>.</u>					
Specify Type/Use			penditure	Revenue	Ongoi	ng	
Infrastructure (Streets/Sidewalks)				\$			
Utilities (W/S/S)	\$		\$				
Traffic	\$		\$				
Parks		\$		\$			
Property			420	\$			
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: ☐ 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:
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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ 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? No Yes Comments:





TO: CITY OF WEST ALLIS

ATTN: LUKE THEIS

DATE: 6/10/2021

SENDER: Steve Sliwka

EMAIL: Rbarwick@westalliswi.gov EMAIL: ssliwka@hufcor.com

PROJECT: West Allis Department PHONE:

We propose to Furnish and Install the following for the sum of:

\$5,097.00 - Five Thousand, Ninety-Seven Dollars

Spec Section:

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

Series: 4100

o Acoustics: 41 STC (± 1)

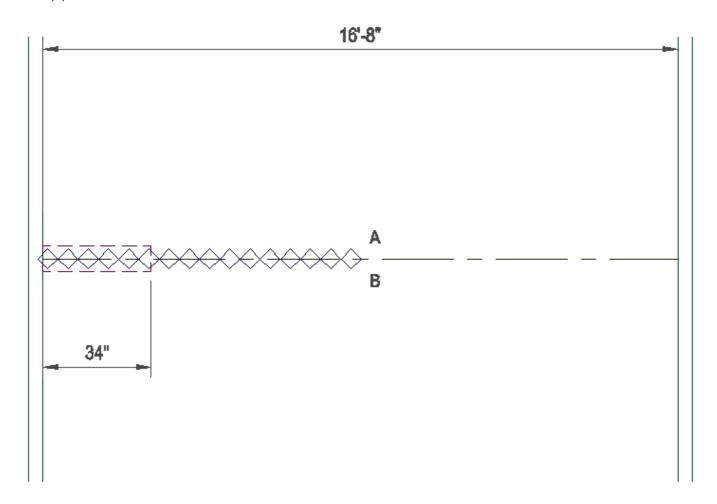
Dimensions - Approximately:

• (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 HUFCOR.
- 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 HUFCOR.
- 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: _	

2022DPWA-119SR



West Allis 651- 1909	Capit	al Impr	ovemo			est For	m
Date: 7/23/21				Department Priority of			
Project Name: Senior Cen	ter	Location of Pro	ject: DPW		Prepared	l by: Wepking	
Duration: Mu	Iti Year				Need: Es	sential	
Type of Project:		On-going		IT Component	⊥ : □No □Ye	es, describe:	
In Previous Plan: □No, N changes:	lew Request □Yes, d	describe any modificat	ions or Desired	Start Date:	End Date:		
Engineering/PW Im	provements (Infr	rastructure)*					
□Local Streets, include ta	ser ratings	-					
☐ ☐ Major Streets ☐ Pavem	-	ewer □ Sanitary Sey	wer □Water Main	☐ Parking Lot ☐	Street Light	ing □Sidewalks & Bi	ike Trails. □Allevs
☐ Bridge (Inspect. & Repa		-	wer = vvater main		Oli Oct Eigin	ing Didowand a bi	ito Iraiio 🗆/iiioyo
			10)				
Equipment (attach i	-		•				
□Vehicle(s) □IT Systems	/Equipment (if applical	ble) ∐Equipment Nu	ımber (if applicable) #			
Briefly describe:							
Buildings & Facilitie							
□Roof □ Windows □ H'	VAC □Electrical □ F	Restroom Carpeting	g, Tiles, W&W Cove	erings □ADA □F	Remodeling	☐ New Building	
⊠Miscellaneous, describe	: General Mainten	ance					
Cost Estimate deriv	red from:						
☐Actual Estimate (attach)	☐Limited Information	☐Based on Similar F	Projects □ Not Sup	oorted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Ye	ar 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							
and/R-O-W Acquisition							
Design							_
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoir	ng	
nfrastructure (Streets/Sidewa	alks)		\$	\$	J		
Jtilities (W/S/S)			\$	\$			
raffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
quipment			\$	\$			

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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

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
-	<u>-</u>	<u> </u>	•		•

88,600

West 2022-202	6 Capital Improvem	ent Request		2022D	PWL1		
Date: 6/3/21		Department: DPW			Department Priority of		
Project Name: skylight pan	els	Location of Project: Library			Prepared b	y: Dave Wepking	
Duration: One	Year				Need: Ess	ential	
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes	, describe:	
In Previous Plan: ⊠No, N changes:	ew Request □Yes, desc	cribe any modifications	or Desired S	tart Date: 2022 E	End Date:		
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings						
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewer [□Water Main □	Parking Lot □S	Street Lightin	ıg □Sidewalks & Bik	e Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls –	Intersections		-			-
Equipment (attach re	·						
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numbe	r (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
⊠Roof □ Windows □ HV	/AC □Electrical □ Rest	room □Carpeting, Til	es, W&W Cover	ings □ADA □Re	modeling [New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □E	Based on Similar Projec	cts Not Suppo	orted			
Estimated Total Proj	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$230,000						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds	\$230,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		E	Expenditure	Revenue	Ongoir	ıg	
Infrastructure (Streets/Sidew	ralks)	\$	}	\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$	-	\$			
Parks		\$		\$	1		
Property		\$	230,000	\$			
Equipment		\$	3	\$			

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							
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 Inspection	ns	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 Recomm	endations	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 deteriorate	d to the point that they s	should be replace.	•

2021DPWA-108



West Allis EST. 1982	Capita	ıl Impr	oveme			est For	m
Date: 7/23/21 Public Works						ent Priority of	
Project Name: City Hall		Location of Pro	ject: DPW		Prepared	I by: Wepking	
Duration: Mult	i Year				Need: Es	ssential	
Type of Project:		On-going		IT Componen	 t: □No □Ye	es, describe:	
In Previous Plan: □No, No changes:	ew Request □Yes, des	scribe any modificat	ions or Desired	Start Date:	End Date:		
Engineering/PW Imp	provements (Infra:	structure)*					
□Local Streets, include tas	er ratings						
☐Major Streets ☐Paveme	_	ver □ Sanitarv Sev	wer □Water Main	☐ Parking Lot ☐	Street Liaht	ting □Sidewalks & Bi	ike Trails □Allevs
□ Bridge (Inspect. & Repai	•	-		3	3	3	,
Equipment (attach re	<u> </u>		n/e)				
• •			•	\			
□Vehicle(s) □IT Systems/	Equipment (if applicable	e) ⊔Equipment Nu	imber (if applicable) #			
Briefly describe:	_ 4						
Buildings & Facilities							
□Roof □ Windows □ HV			g, Tiles, W&W Cove	erings □ADA □F	Remodeling	☐ New Building	
⊠Miscellaneous, describe:	General Maintenar	nce					
Cost Estimate derive	ed from:						
☐Actual Estimate (attach)	□Limited Information □	Based on Similar P	Projects □ Not Supp	oorted			
Estimated Total Proj			<u> </u>				
Sources	Year 1	Year 2	Year 3	Ye	ar 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 and/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoir	na	
nfrastructure (Streets/Sidewal	ks)		\$	\$	<u> </u>	- -	
Jtilities (W/S/S)			\$	\$			
raffic			\$	\$			
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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	

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





Capital Improvement Request Form

Date: 7/23/21		Public Works	Public Works			Department Priority of				
Project Name: Historical So	ociety	Location of Project: DPW			Prepared by: Wepking					
Duration: Multi Year				Need: Essential						
Type of Project:	C	n-going			IT Component:	□No □Yes	, describe:			
In Previous Plan: □No, Ne changes:	ew Request □Yes, descr	ribe any modification	ons or	Desired S	Start Date:	End Date:				
Engineering/PW Improvements (Infrastructure)*										
□Local Streets, include taser ratings										
□Major Streets □Paveme	nt Repair □ Storm Sewe	r □ Sanitary Sew	ver □Wat	ter Main [☐ Parking Lot ☐	Street Lightin	g □Sidewalks	& Bike Trails □	Alleys	
☐ Bridge (Inspect. & Repai		-			3	3	J		,	
Equipment (attach re	<u> </u>		(a)							
	•		•							
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Nur	mber (if a	pplicable)	#					
Briefly describe:	.									
Buildings & Facilities										
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting	, Tiles, W	/&W Cove	rings □ADA □R	emodeling \square	New Building			
\boxtimes Miscellaneous, describe:	General Maintenand	e								
Cost Estimate derive	ed from:									
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Pr	ojects 🗆	Not Supp	orted					
Estimated Total Proj	ect Amount:									
Sources	Year 1	Year 2		Year 3 Yea		ar 4	Year 5	Tota	al	
General Fund	57,200	60,000	72,00	00	1000		0			
Developer Contribution										
Debt Financing										
Special Assessments										
State DOT										
State Grant										
Federal Grant										
TIF										
Other-Storm WATER										
Total										
Uses of Funds and/R-O-W Acquisition		T								
esign										
idding										
onstruction Management										
lisc. (List details)										
otal Use of Funds										
CIP Category										
pecify Type/Use		T	Fyner	nditure	Revenue	Ongoing	1			
frastructure (Streets/Sidewalks)			\$	iditare	\$	Ongonig	<u> </u>			
tilities (W/S/S)			\$		\$					
raffic			\$		\$					
arks			\$		\$					
roperty			\$		\$					
quipment			\$		\$					

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.
Control Maintenance Rente for Identity.
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
Employees impacted per year. Entitle Eless than 3 Els-24 Elss-48 Elso-98 El 100-230 Elss-301 of 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:
2500 the project require additional etail of orotatine. Ente E rec, accorde.
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or hanefit of this project? Which Stratagic Coal or Action does the project impact? List goal and describe hour.
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:

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 log	gs)	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	_

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	_

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
<u> </u>					\$1,000	



2022DPWA-124 JEFF

Capital Improvement Request Form

EST. 1906	Capita	ı impr	ovem	ent Ke	eque	est For	m	
Date: 7/23/21		Public Works			Departme	ent Priority of		
Project Name: Jefferson Su	bstation	Location of Proje	Location of Project: DPW			Prepared by: Wepking		
Duration: Multi	Year				Need: Es	sential		
Type of Project:		On-going		IT Component	t: □No □Ye	s, describe:		
In Previous Plan: □No, Ne changes:	ons or Desired	Start Date:	End Date:					
Engineering/PW Imp	provements (Infras	tructure)*						
□Local Streets, include tase	er ratings							
□Major Streets □Paveme	nt Repair □ Storm Sewe	er □ Sanitary Sev	ver □Water Main	☐ Parking Lot ☐	Street Light	ing □Sidewalks & B	ike Trails □Alleys	
☐ Bridge (Inspect. & Repair	r) ☐ Traffic Controls –	Intersections						
Equipment (attach re	placement schedu	ıle, if applicab	le)					
□Vehicle(s) □IT Systems/E		□Equipment Nu	mber (if applicable	e) #				
Briefly describe:								
Buildings & Facilities	S*							
□Roof □ Windows □ HV	AC □Electrical □ Rest	room □Carpeting	a. Tiles. W&W Cov	 rerinas □ADA □F	Remodelina	☐ New Building		
⊠Miscellaneous, describe:			,, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	oigo				
Cost Estimate derive								
□Actual Estimate (attach) □	☐Limited Information ☐E	Based on Similar Pr	rojects Not Sup	ported				
Estimated Total Proje	ect Amount:							
Sources	Year 1	Year 2	Year 3		ar 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			T					
and/R-O-W Acquisition								
esign								
dding								
onstruction Management								
isc. (List details)								
otal Use of Funds								
IP Category			T	_	Τ			
pecify Type/Use			Expenditure		Ongoir	ıg		
frastructure (Streets/Sidewall tilities (W/S/S)	<u>(S)</u>		\$	\$				
raffic			\$	\$				
arks			\$	\$				
roperty			\$	\$				
quipment			\$	\$				
10.6		ŀ	\$	\$	1		l	

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	Switch	R&IE	2022	\$1,200	4
	Interior	Transformer		2022	\$7,200	4
					\$126,200	

2022DPWA-125 LIB HEIGHTS



Capital Improvement Request Form

Date: 7/23/21		Public Works			Department Priority of				
Project Name: Liberty Heigl	Project Name: Liberty Heights Substation Location of Proje			ect: DPW Prepared by: Wepking					
Duration: Multi Year						Need: Es	sential		
Type of Project:	C	n-going			IT Component	: □No □Ye	s, describe:		
In Previous Plan: □No, Ne changes:	ew Request □Yes, desc	ribe any modification	ons or	Desired S	Start Date:	End Date:			
Engineering/PW Improvements (Infrastructure)*									
□Local Streets, include taser ratings									
□Major Streets □Paveme	nt Repair □ Storm Sewe	r □ Sanitary Sew	ver □Wa	ater Main [☐ Parking Lot ☐	Street Lighti	ng □Sidewalks	& Bike Trails □Alleys	
☐ Bridge (Inspect. & Repai		-			Ü	J	0	,	
Equipment (attach re	<u> </u>		(a)						
				!	ш				
□Vehicle(s) □IT Systems/	Equipment (ii applicable)	□Equipment ivui	mber (II	applicable)	#				
Briefly describe:	_ 								
Buildings & Facilities									
□Roof □ Windows □ HV	AC □Electrical □ Restr	room □Carpeting	, Tiles, \	W&W Cove	rings □ADA □F	emodeling [☐ New Building		
\boxtimes Miscellaneous, describe:	General Maintenand	ce							
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	☐Limited Information ☐B	ased on Similar Pı	rojects [☐ Not Supp	orted				
Estimated Total Proj	ect Amount:								
Sources	Year 1	Year 2		Year 3 Yea		ar 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 and/R-O-W Acquisition									
·									
esign idding									
onstruction Management									
lisc. (List details)									
otal Use of Funds									
CIP Category									
pecify Type/Use			Evne	nditure	Revenue	Ongoin	a		
frastructure (Streets/Sidewalks)			\$	ilaitai e	\$	Oligoni	9		
tilities (W/S/S)			\$		\$				
raffic			\$		\$				
arks			\$		\$				
roperty			\$		\$				
quipment			\$		\$				

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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: Engi	Department: Engineering Department			y of		
Project Name: City Hall – D	PW New Facility	Location of Project	Location of Project: Undecided Prepared by: Peter Danie					
Duration: Mult	i Year		Need: Essential					
Type of Project: Replacement			IT Component: □No ⊠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 wher 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: □No, N changes: City Hall changed			ns or Desired S	tart Date: April 2	D19 End Date:	ГВD		
Engineering/PW Imp	provements (Infrast	ructure)*						
□Local Streets, include tas	ser ratings							
☐Major Streets ☐Paveme	•	· □ Sanitary Sewe	er □Water Main □	Parking Lot □S	treet Liahtina □Sid	lewalks & Bike	Trails □Allevs	
☐ Bridge (Inspect. & Repa		-						
Equipment (attach re			21					
,	-		•					
□Vehicle(s) □IT Systems/ Briefly describe:	Equipment (if applicable)	□Equipment Num	iber (if applicable)	#				
Buildings & Facilitie	s*							
□Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	modeling ⊠ New B	uilding		
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	⊠Limited Information □B	ased on Similar Pro	ojects □ Not Suppo	orted				
Estimated Total Proj	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4 Y	ear 5	Total	
General Fund								
Developer Contribution	44,000,000	5 000 000						
Debt Financing	11,000,000 4	5,000,000						
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total	11,000,000	5,000,000						
* Uses of Funds Land/R-O-W Acquisition			40.000.000					
•			10,000,000					
Bidding	Design			1,000,000				
-			40.000.000					
Construction Management Misc. (List details)			40,000,000					
Misc (List details)			40,000,000 5,000,000					
			5,000,000					
Total Use of Funds								
Total Use of Funds CIP Category			5,000,000 56,000,000	Povenue	Ongoing			
Total Use of Funds CIP Category Specify Type/Use	ralks)		5,000,000 56,000,000 Expenditure	Revenue	Ongoing			
Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew	ralks)		5,000,000 56,000,000 Expenditure	\$	Ongoing			
Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S)	ralks)		5,000,000 56,000,000 Expenditure \$	\$	Ongoing			
Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic Parks	ralks)		5,000,000 56,000,000 Expenditure	\$	Ongoing		110	

Assumptions used in estimate and fund usage:
Similar projects and real estate records.
Project Description/Details: (attach additional sheet if necessary)
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.
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.
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: Green roof
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
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.
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.
Is the project related to another capital project? □ No ⊠ Yes, describe: Required maintenance on City Hall and DPW Garage
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:

\$



2022DPW HC1

Capital Improvement Request Form

	Capital	11111	<u> </u>			7995		O	
Date: 7/23/21		Public Works	: Works			Departme	ent Priority	of	
Project Name: Honey Cree	k Substation	Location of Project: DPW			Prepared by: Wepking				
Duration: One	Year					Need: Essential			
Type of Project:	e of Project: Replacement IT Component: □No □Yes, describe:								
In Previous Plan: ⊠No, N	ew Request □Yes descr	ibe any modification	ons or	Desired S	 Start Date: 2022 E	nd Date			
changes:									
Engineering/PW Imp	provements (Infrast	ructure)*							
□Local Streets, include tas	ser ratings								
□Major Streets □Paveme	ent Repair 🏻 Storm Sewei	r □ Sanitary Sew	ver □Wa	ter Main [☐ Parking Lot ☐	Street Lighti	ing □Sidewal	ks & Bike	e Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections							
Equipment (attach re	eplacement schedu	le, if applicabl	le)						
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Nur	mber (if a	applicable)	#				
Briefly describe:									
Buildings & Facilitie	s*								
⊠Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting	, Tiles, V	V&W Cove	erings □ADA □R	emodeling [☐ New Buildin	g	
☐Miscellaneous, describe:									
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Pr	rojects □	Not Supp	orted				
Estimated Total Proj	iect Amount:								
Sources	Year 1	Year 2		Year 3	Yea	ar 4	Year	5	Total
General Fund	15,000)	0		0		0		
Developer Contribution									
Debt Financing									
Special Assessments									
State DOT									
State Grant									
Federal Grant									
TIF									
Other-Storm WATER									
Total									
Uses of Funds									
.and/R-O-W Acquisition Design									
Bidding									
•									
Construction Management Misc. (List details)									
, ,									
Total Use of Funds									
CIP Category			_	114					
Specify Type/Use nfrastructure (Streets/Sidewa	lke)			nditure	Revenue	Ongoin	g		
Itilities (W/S/S)	ins)		\$		\$				
raffic			\$		\$				
Parks			\$		\$	-			
Property			\$		\$				
Equipment						-			
		l	\$		\$	1			

Assumptions used in estimate and fund usage:
McKinstry Study identified expenses for facility.
, , , , , , , , , , , , , , , , , , , ,
Project Description/Details: (attach additional sheet if necessary)
Roof.
(O''
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 reduce clability:
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 institution of booking and a Million Chatteria Coal on Astina days the majority and days the bound
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:

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

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	
	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	
	Interior	Switch	R&IE	2022	\$1,200	4
	Interior	Protective Relay	Trinetics	2022	\$2,700	
	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	
	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

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	

	west 2022	2-2026 Capit	al Imp	roveme	nt Reques	et	2022DPW
Date: 6/8/21		Department: Facilities			Department Priorit		BS2
Project Name: Honeywell	software upgrades	Location of Project: City facilities			Prepared by: C. R	ausch	
	e Year	, ,	<u>'</u>		Need: Essential		
				IT O			
Type of Project:	Rep	olacement	T	11 Component:	□No ⊠Yes, describ	<u></u>	
In Previous Plan: ⊠No, No changes:	New Request □Yes, descr	ribe any modifications or	Desired S	tart Date: 2022 E	ind Date:		
Engineering/PW Im	provements (Infrast	tructure)*					
□Local Streets, include ta □Major Streets □Pavem	ser ratings ent Repair □ Storm Sewe	r □ Sanitary Sewer □W	/ater Main □]Parking Lot □	Street Lighting □Sic	dewalks & B	sike Trails □Alleys
☐ Bridge (Inspect. & Repa	air) □ Traffic Controls – I	ntersections					
Equipment (attach i	replacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Number (if	applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows ⊠ H	VAC □Electrical □ Restr	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling New B	uilding	
☐Miscellaneous, describe) :						
Cost Estimate deriv	red from:						
□Actual Estimate (attach)) □Limited Information □B	ased on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro	ject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Y	ear 5	Total
General Fund Developer Contribution	\$90,000						
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
Total	\$90,000						
* Uses of Funds	Τ Ψ00,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		Exp	penditure	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	2-2026 Ca	pital Imp	roveme	nt Reques	t	2DPW
Date: 6/10/21		Department: DPW-Facilities Department Priority of					
Project Name: City Hall Se	curity	Location of Project	ct: City Hall Chamb	pers	Prepared by: Dave	Wepking	
Duration: One	Year				Need: Important		
Type of Project:		New		IT Component:	⊠No □Yes, describe		
In Previous Plan: ⊠No, N changes:	ew Request □Yes, descr	ibe any modification	ns or Desired S	l start Date: 2022 E	nd Date:		
Engineering/PW Imp	orovements (Infrast	ructure)*					
☐Local Streets, include tas	ser ratings						
☐ ☐ Major Streets ☐ Paveme	_	r □ Sanitary Sewe	er ⊟Water Main □	Parking Lot □	Street Lighting □Side	walks & Rike	a Trails □Allevs
☐ Bridge (Inspect. & Repa		-		i r anning Lot 🗀 (or of Lighting Doids	Maino a Bina	
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W Cover	rings □ADA □Re	emodeling New Bui	lding	
⊠Miscellaneous, describe:	reinforce panel of dais wit	th metal					
Cost Estimate derive	<u> </u>						
☐ Actual Estimate (attach)	□Limited Information □B	ased on Similar Pro	jects □ Not Supp	orted			
Estimated Total Proj			, , , ,				
Sources	Year 1	Year 2	Year 3	Yea	r 4 Ye	ar 5	Total
General Fund	\$60,000		100.0			<u> 0</u>	
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/Sidew	alks)		\$	\$			
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/Detailer (attach additional about if passessor)
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 1/4" 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:

2022DPW BS4

	202	2-2026 Cap	oital Imp	roveme	nt Requ		-טו עע וט-
Date: 5/28/21		Department: Public	Works		Department F	Priority of	
Project Name: MuniLot Fe	encing	Location of Project:	Downtown West	Allis	Prepared by: Cindy Rausch		
Duration: On	e Year		Need: Important				
Type of Project:	R	eplacement		IT Component:	⊠No □Yes, d	escribe:	
In Previous Plan: ⊠No, No changes:	cribe any modifications	or Desired S	tart Date:1/1/202	2 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	•		er (if applicable)	#			
Briefly describe:	л Едагритоти (п арриоави) DEquipment Humbe	i (ii applicable)	,,			
Buildings & Facilitie	 es*						
□Roof □ Windows □ H		stroom □Carpeting, Til	les, W&W Cover	ings □ADA □Re	emodeling N	ew Building	
☐Miscellaneous, describe		- 1 3,	,	J	3	9	
Cost Estimate deriv							
□Actual Estimate (attach)		Based on Similar Projec	cts □ Not Suppo	orted			
Estimated Total Pro	ject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total
General Fund	55,000-60,000						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Sidewalks)			<u> </u>	\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks		9		\$			
Property		9	<u> </u>	\$			
Equipment		\$	<u> </u>	\$			
_				_		_	

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: ☐ 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:
Add to beautification of Downtown West Allis
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: 7/23/21		Public Works				Department Priority of			
Project Name: Farmer's Ma	arket	Location of Project	ct: DPW			Prepared by: Wepking			
Duration: Multi Year				Need: Essential					
Type of Project:	C	On-going			IT Component:	□No □Yes, de	escribe:		
In Previous Plan: □No, No	aw Raduast □Vas dasc	ribe any modification	ns or	Desired S	I Start Date: I	End Date:			
changes:	ew request = 103, desc	noc any modification	113 01	Desired C	start Bate.	ina Bate.			
Engineering/PW Improvements (Infrastructure)*									
□Local Streets, include tas	er ratings								
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewe	er □Wate	er Main 🏻	☐ Parking Lot ☐	Street Lighting	⊒Sidewalks <i>{</i>	& Bike Trails □Alleys	
☐ Bridge (Inspect. & Repai	r) 🗆 Traffic Controls – I	ntersections							
Equipment (attach re	eplacement schedu	le, if applicable	e)						
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	nber (if ap	oplicable)	#				
Briefly describe:									
Buildings & Facilitie	s*								
□Roof □ Windows □ HV	'AC □Electrical □ Restı	room □Carpeting,	Tiles, W	&W Cove	rings □ADA □Re	emodeling Ne	w Building		
⊠Miscellaneous, describe:	General Maintenand	ce							
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	□Limited Information □B	sased on Similar Pro	ojects 🗆	Not Supp	orted				
Estimated Total Proj	ect Amount:								
Sources	Year 1	Year 2	,	Year 3	Yea	r 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									
and/R-O-W Acquisition									
esign									
idding									
onstruction Management									
lisc. (List details)									
otal Use of Funds									
CIP Category									
pecify Type/Use			Expen	diture	Revenue	Ongoing			
frastructure (Streets/Sidewa	lks)		\$		\$				
tilities (W/S/S)			\$		\$				
raffic			\$		\$				
arks			\$		\$				
roperty			\$		\$				
quipment			\$		\$				

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

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

Farmers Market Equip Location	Equipment Type	Manufacturer1	Est Replacement Year	Est Replacement Cost	Asset Condition
Interior	Furniture/Millwork		2023	\$380,460	4
				\$380.460	

2022DEV6

	2022	2-2026 C	apital Im _l	proveme	nt Rec	uest		
Date: 6/17/21			Department: Planning Department Priority 6 of 6					
Project Name: Becher Bet	tter Block	Location of Proj	ect: intersection 68	and Becher St	Prepared b	y: Steve Schaer		
Duration: On	ne Year	-			Need: Important			
Type of Project: Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area.		New	New IT Component: ⊠No □Yes, describe:					
In Previous Plan: □No, I changes:	New Request ⊠Yes, descr	ribe any modificati	ons or Desired	Start Date:1/1/202	2 End Date:	12/30/2022		
Engineering/PW Im	nprovements (Infrast	tructure)*						
⊠Local Streets, include ta	aser ratings Paser ratings 3	3-4						
☐Major Streets ⊠Pavem	nent Repair 🏻 Storm Sewe	r □ Sanitary Sev	ver □Water Main	☐ Parking Lot ☐	Street Lighting	g □Sidewalks & Bik	œ Trails □Alleys	
	air) ⊠ Traffic Controls – I					-	-	
	replacement schedu		le)					
	s/Equipment (if applicable)			. #				
, , ,	3/Equipment (ii applicable)	□Equipment Nu	mber (ii applicable)	· #				
Briefly describe:	*							
Buildings & Facilitie								
☐ Roof ☐ Windows ☐ H	IVAC □Electrical □ Restr	oom □Carpeting	j, Tiles, W&W Cove	erings □ADA □R	emodeling	New Building		
☐Miscellaneous, describe	3 :							
Cost Estimate deriv	ved from:							
□Actual Estimate (attach)) □Limited Information ⊠B	sased on Similar P	rojects Not Supp	ported				
Estimated Total Pro	piect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	ar 4	Year 5	Total	
General Fund	25000							
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other	105.000							
Total * Uses of Funds	25,000							
and/R-O-W Acquisition								
Design			1,000					
Bidding			1,000					
Construction Management 1,000								
Aisc. (List details)			22,000					
Total Use of Funds			25,000			-		
CIP Category			<u> </u>					
Specify Type/Use			Expenditure	Revenue	Ongoing			
nfrastructure (Streets/Sidew	alks)		25,000	\$				
Jtilities (W/S/S)				\$				
raffic			\$	\$				
Parks			\$	\$			127	

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? \square No \square Yes
Comments:

\$

\$

\$

Property

	2022	2-2026 C	apita	l Imp	oroveme	nt Red	quest	
Date: 6/17/21		Department: Pla	anning			Department Priority 6 of 6		
Project Name: Becher Be	etter Block	Location of Project: intersection 68 and Becher St			Prepared by: Steve Schaer			
Duration: Or	ne Year	1				Need: Imp	ortant	
Type of Project: Addition of intersection enhancements to improve pedestrian and traffic safety at 68 and Becher St area.		New IT Componen				t: ⊠No ⊡Yes, describe:		
In Previous Plan: □No, changes:	New Request ⊠Yes, desc	ribe any modificati	ions or	Desired S	Start Date:1/1/202	2 End Date:	12/30/2022	
Engineering/PW In	nprovements (Infras	tructure)*						
□ Major Streets ⊠Paven □ Bridge (Inspect. & Rep	aser ratings Paser ratings 3 nent Repair □ Storm Sewe pair) ☑ Traffic Controls □	er □ Sanitary Sev		er Main [☐ Parking Lot ☐\$	Street Lightir	g □Sidewalks & Bi	ike Trails □Alleys
, , ,	replacement schedu	• •						
□Vehicle(s) □IT System Briefly describe: Buildings & Facilitie	s/Equipment (if applicable)	□Equipment Nu	ımber (if ap	oplicable)	#			
`) □Limited Information ⊠E	Based on Similar P	rojects 🗆	Not Supp	orted			
Estimated Total Pro	Year 1	Year 2	١ ،	Year 3	Yea	or 4	Year 5	Total
General Fund	25000	i cai z	<u> </u>	i cai 5	100		i cai 5	Total
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
* Uses of Funds	25,000							
Land/R-O-W Acquisition			<u> </u>					
Design			1,000					
Bidding			1,000					
Construction Management			1,000					
)				
Total Use of Funds			22,000 25,000					
CIP Category			-,					
Specify Type/Use			Expen	diture	Revenue	Ongoing]	
nfrastructure (Streets/Sidew	valks)		25,000		\$			
Utilities (W/S/S)					\$			
Traffic			\$		\$			
Parks			\$		\$			129

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? \square No \boxtimes 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:

\$

\$

\$

Property

2021DEVA-24

	Capita	al Impr	ovem	ent R	eques	t For	m	
Date: 3/2/18	_	Department: Development			Department Prior	Department Priority 7 of 12		
Project Name: Beloit Road	Senior Housing	Location of Project: 73 rd and Beloit			Prepared by: Patrick Schloss			
Duration: Mult	i Year		Need: Essential					
Type of Project:	Re	placement		IT Component:	⊠No □Yes, descri	ibe:		
In Previous Plan: □No, N changes:	ribe any modification	ns or Desired Start Date: Spring 2019 End Date: Fall 2022						
Engineering/PW Imp	provements (Infrast	tructure)*						
□Local Streets, include tas	□Local Streets, include taser ratings							
☐Major Streets ☐Paveme	□ Major Streets □ Pavement Repair □ Storm Sewer □ Sanitary Sewer □ Water Main □ Parking Lot □ Street Lighting □ Sidewalks & Bike Trails □ Alleys							
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections						
Equipment (attach re	Equipment (attach replacement schedule, if applicable)							
□Vehicle(s) □IT Systems/Equipment (if applicable) □Equipment Number (if applicable) #								
Briefly describe:								
Buildings & Facilities*								
⊠Roof □ Windows □ HV	/AC □Electrical □ Restr	room □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling 🗆 New E	3uilding		
☐Miscellaneous, describe:								
Cost Estimate derived from:								
□ Actual Estimate (attach) □ Limited Information □ Based on Similar Projects □ Not Supported								
Estimated Total Pro	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4 \	ear 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF	40000	40000	40000	2000	0			
Other	40000	40000	40000	2000	0			
* Uses of Funds								
Land/R-O-W Acquisition								
Design '								
Bidding								
Construction Management			40000 for 2 buildings of the 9 bldgs needed					
Misc. (List details)			10000 101 1 1	unumge or ti	.o o n.ugooo			
Total Use of Funds								
CIP Category								
Specify Type/Use			Expenditure	Revenue	Ongoing			
Infrastructure (Streets/Sidewalks)			\$	\$				
Utilities (W/S/S)			\$	\$				
Traffic			\$	\$			_	
Parks Property			\$	\$				
			\$	\$				
Equipment			\$	\$	1			

Project Description/Details: (attach additional sheet if necessary)
Replace 2 roofs
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: financing required maintenance
Does the project reduce Liability? ☐ No ☐ Yes, describe: reduces risk of leaks or deferred maintenance
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? □No □ 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? ☐ No ☐ Yes, describe: 2020 Roof Replacement
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Preservation of Affordable Senior Housing Project
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	ALL STREET				2022DE	/1	
	202	1-2025 Ca	pital Imp	roveme	nt Request		
Date: 8/7/20			Department: Development /Community Development Division			1 of	2
Project Name: Hwy. 100 (Gateway Improvements	Location of Project	Location of Project: Hwy. 100 – Northern Entrance			Schloss	
Duration: Or	ne Year						
Type of Project:							
Commercial Corridor Improvements		New		IT Component:	⊠No □Yes, describe:		
In Previous Plan: ⊠No, New Request □Yes, describe any modifications or changes: Desired Start Date: 1/1/22 End Date: 12/31/22							
Engineering/PW In	nprovements (Infrast	tructure)*					
□Local Streets, include to	aser ratings						
□Major Streets □Paven	nent Repair 🏻 Storm Sewe	r □ Sanitary Sewe	er □Water Main □	Parking Lot ⊠S	Street Lighting ⊠Sidew	alks & Bike	Trails □Alleys
☐ Bridge (Inspect. & Rep	air) 🗆 Traffic Controls – I	ntersections					
Equipment (attach	replacement schedu	le, if applicable	<i>=)</i>				
□Vehicle(s) □IT System	s/Equipment (if applicable)	□Equipment Num	ber (if applicable)	#			
Briefly describe:							
Buildings & Faciliti	es*						
_	IVAC □Electrical □ Restr	oom □Carpeting.	Tiles. W&W Cover	inas □ADA □Re	modeling New Build	ina	
☐Miscellaneous, describe		1 0,	•	0	ŭ	· ·	
Cost Estimate deriv							
) □Limited Information ⊠B	ased on Similar Pro	ejects ⊔ Not Suppo	orted			
Estimated Total Pro	year 1	Year 2	Year 3	Yea	r 4 Year	r 5	Total
General Fund	\$100,000	Teal 2	I ear 3	I ea	14 Teal	3	IOlai
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other	\$						9
* Uses of Funds	\$100,000						
Land/R-O-W Acquisition		I					
Design			\$40,000				
Bidding			\$10,000				
Construction Management			\$10,000				
Misc. (List details)			•	nage lands	caping, lighting		
Total Use of Funds			\$100,000	nago, lanao	oaping, ngnang		
CIP Category			4 100,000				
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)		\$	\$			
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: ☐ 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:
Boos the project address a mandate: MNO 11 cs, 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: 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? ⊠No ⊠ 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? $oximes$ No $oximes$ Yes, describe:
How does the preject relate to the City's Comprehensive Diagonal No. 17 May describe the preject relate to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the preject related to the City's Comprehensive Diagonal No. 17 May describe the Diagonal No
How does the project relate to the City's Comprehensive Plan? □ No ☒ Yes, describe: Improving commercial corridors, pedestrian improvements for a walkable bikeable community, optimal use of land, engaged planning with participation from the neighborhood.
waikable 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? ☐ No ☐ Yes
Comments:
Conmons.

	2022	2-2026 Ca	pital Imp	roveme	nt Request	2022 DEV4		
Date: 6/9/21		Department: Planning and Zoning			Department Priority 5 of	f 6		
Project Name: Illumination of the Po	llination Garden	Location of Project 64 th and Burnham	Location of Project: 64 th and Burnham			Prepared by: S. Schaer		
Duration: One	e Year				Need: Desired			
Type of Project:		New		IT Component:	⊠No □Yes, describe:			
Type of Project.		New	<u> </u>	TT Component.	△INO □ l'es, describe.			
In Previous Plan: ⊠No, N changes:	lew Request □Yes, descr	ribe any modification	ns or Desired S	tart Date:Jan., 202	22 End Date: Dec., 2022			
Engineering/PW Im	provements (Infrast	ructure)*						
□ Local Streets, include ta □ Major Streets □ Pavem □ Bridge (Inspect. & Repa Equipment (attach r □ Vehicle(s) □ IT Systems	ent Repair Storm Sewer stir) Traffic Controls – I replacement schedu	ntersections Ie, if applicable	<i>:)</i>		treet Lighting □Sidewal	ks & Bike Trails □Alleys		
Briefly describe:								
Buildings & Facilities □Roof □ Windows □ H ⊠Miscellaneous, describe	VAC □Electrical □ Restr		Tiles, W&W Cover	ings □ADA □Re	modeling New Buildin	9		
Cost Estimate deriv								
⊠Actual Estimate (attach)		ased on Similar Pro	iects □ Not Suppo	orted				
Estimated Total Pro			, solo = 1.01 oupp					
Sources	Year 1	Year 2	Year 3	Year	r 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 Work with DPW and Wel			7,000					
Total Use of Funds			7,000					
CIP Category				1 _				
Specify Type/Use Infrastructure (Street lighting	1		Expenditure	Revenue	Ongoing	135		
imasiruciure (Street lighting	3)		\$7000	\$				

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

Assumptions	uaad is	n aatimat		fund	
ASSUMBLIONS	usea ii	ก ยรแกลเ	anu	Turia	usaue.

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.



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



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

	202 2	2-2026 Cap	ital Imp	roveme)22DEV1 quest		
Date: 6/9/21		Department: Plannin	g & Zoning		Departmer	nt Priority 1 of 6		
Project Name: Pump Trac	ck	Location of Project: L	Location of Project: LaFollette Park			Prepared by: T. Giron		
Duration: On	e Year				Need: Des	ired		
Type of Project:		New		IT Component:	⊠No □Yes	, describe:		
In Previous Plan: ⊠No, N changes:	ribe any modifications o	or Desired S	art Date:Jan., 20	22 End Date	e: Dec., 2022			
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include ta	aser ratings							
☐ ☐ Major Streets ☐ Pavem	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	□Water Main □	Parking Lot □	Street Lightin	ng ⊠Sidewalks & Bik	e Trails □Alleys	
	air) □ Traffic Controls – I	-		•	-		•	
Equipment (attach i	replacement schedu	le, if applicable)						
	s/Equipment (if applicable)		r (if applicable)	#				
Briefly describe:	, , , , , , ,		, , ,					
Buildings & Facilitie	es*							
	VAC □Electrical □ Restr	oom □Carpeting Tile	es W&W Cover	nas □ADA □Re	emodelina 🗆	New Building		
⊠Miscellaneous, describe		oom _oarpoung, riic	33, 11411 00101	ngo =/ tb/t =/ tt	inouching —	Trow Ballaning		
Cost Estimate deriv								
		and an Obsider Dustan	to D Not Comm	at a d				
	□ Limited Information □ B	ased on Similar Projec	ts \square not suppo	теа				
Estimated Total Pro	year 1	Year 2	Year 3	Yea	r 1	Year 5	Total	
General Fund	\$457,500	Teal 2	Teal 3	100	11 4	Teal 5	TOtal	
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 Bidding			7,500					
Construction Management			0					
Misc. (List details)		4	50,000					
iviisc. (List details)								
Tatal Herenta			F7 F00					
Total Use of Funds		4	57,500					
CIP Category		-	vnondit	Dover	Onesia			
Specify Type/Use Infrastructure (Streets/Sidewalks)			xpenditure	Revenue	Ongoin	ıy		
Utilities (W/S/S)	,	\$		\$				
Traffic		\$		\$				
Parks		-	457,500	\$			137	
Property		\$		\$				

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: ☐ 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: 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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ 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? \square No \square Yes
Comments:

\$

	2022DEV3						
	west 20	22-2026 Capi	tal Impro	oveme <u>n</u>			
Date: 6/9/21		Department: Planning	and Zoning	1	Department Priority 5 of 6		
Project Name:		Location of Project:		1	Prepared by: S. Schaer		
		W. National Ave. (S. 8	3 St to S. 92 St.)				
Bicycle (Sharrows)							
Duration: One	Year			1	Need: Desired		
Type of Project:		New	ew IT Component:				
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Tr component.				
In Previous Plan: ⊠No, Ne changes:	escribe any modifications or	Desired Start	Date:Jan., 2022	2 End Date: Dec., 2022			
Engineering/PW Imp	provements (Infra	astructure)*					
□Local Streets, include tas	er ratings						
⊠Major Streets □Paveme	nt Repair □ Storm Se	ewer □ Sanitary Sewer □\	Water Main ☐ Pa	arking Lot Str	eet Lighting Sidewalks & F	Bike Trails □Alleys	
☐ Bridge (Inspect. & Repai	r) Traffic Controls	- Intersections					
Equipment (attach re	eplacement sche	dule, if applicable)					
□Vehicle(s) □IT Systems/	Equipment (if applicab	le) □Equipment Number (if applicable) #				
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	AC □Electrical □ Re	estroom Carpeting, Tiles	, W&W Coverings	s □ADA □Rem	odeling New Building		
⊠Miscellaneous, describe:	Public Space Imp	provement					
Cost Estimate derive	ed from:						
☐Actual Estimate (attach)	☐Limited Information	⊠Based on Similar Projects	□ Not Supporte	d			
Estimated Total Proj		•	• • • • • • • • • • • • • • • • • • • •				
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							
Jses of Funds							
nd/R-O-W Acquisition		0					
sign Iding			300				
nstruction Management		100					
nonaction management		100	U				

0				
300				
1000				
1000				
12,700				
15,000				
Expenditure	Revenue	Ongoing		139
\$15000	\$			
	300 1000 1000 12,700 15,000 Expenditure	300 1000 1000 12,700 15,000 Expenditure Revenue	300 1000 1000 12,700 15,000 Expenditure Revenue Ongoing	300 1000 1000 12,700 15,000 Expenditure Revenue Ongoing

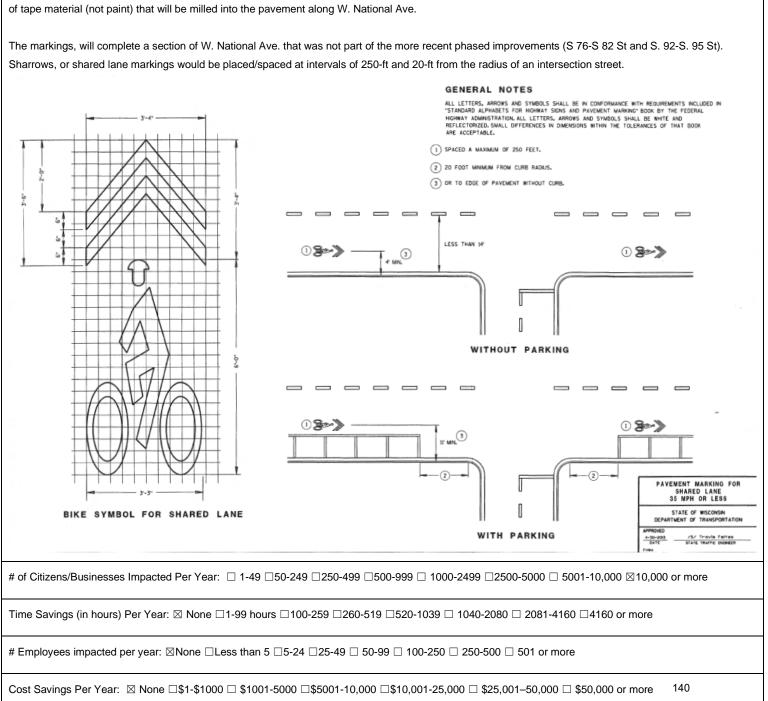
Utilities (W/S/S)	\$ \$	
Traffic	\$ \$	
Parks	\$ \$	
Property	\$ \$	
Equipment	\$ \$	

Assump	otions	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.



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: Complete streets, traffic calming, shared use, transport alternatives, bike/ped network improvements.
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: Bicycle Accommodations - 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:

2022Dev5

	2022	2-2026 Capi	ital Imp	roveme	nt Request		
Date: 6/9/21		Department: Economic Development			Department Priority 5 of 6		
Project Name: Location of Pro			ect [.]		Prepared by: S. Mueller and P. Schloss		
Honey Creek Cemetery Improvements Honey Creek Pa			Cemetery by H	istorical	, ,		
Duration: On	e Year				Need: Important		
Type of Project:		New		IT Component:	⊠No □Yes, describe:		
In Previous Plan: ⊠No, No changes:	New Request □Yes, desc	ribe any modifications o	r Desired S	tart Date:Jan., 20	22 End Date: Dec., 2022		
Engineering/PW Im	nprovements (Infrast	tructure)*					
	· ·		Water Main □	l Parking Lot □S	treet Lighting ⊠Sidewalks &	Bike Trails □Alleys	
Equipment (attach i	replacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems Briefly describe:	s/Equipment (if applicable)	□Equipment Number	(if applicable)	#			
Buildings & Facilitie	26*						
		o and Compating Tile	- MOM Carra	inera 🗆 A D A 🗆 Da	na a dalina a 🖂 Navy Dvildina		
	IVAC □Electrical □ Restr			-			
	e: Cemetery stone rep	lacement and reser	tting, gradir	ig, cleaning, \	vaik path		
Cost Estimate deriv	ved from:						
□Actual Estimate (attach)) ⊠Limited Information □B	ased on Similar Project	s Not Suppo	orted			
Estimated Total Pro			.,	1			
Sources General Fund	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total	
Developer Contribution	2000						
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 Construction Management			2000				
Misc. (List details) Repairs to cemetery sto grading. Path improver			3000				
Total Use of Funds		20	0,000				
CIP Category							
Specify Type/Use				D	T		
Infrastructure (Streets/Side		l Ex	xpenaiture	Revenue	Ongoina		
	walks)	\$(xpenditure	Revenue \$	Ongoing		
Utilities (W/S/S)	walks)		•		Ongoing	142	

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: ☐ 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: Poor condition for a City space
Does the project reduce Liability? ☑ No ☐ Yes, describe: Yes. Tripping and walking hazards
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
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:

2022DEV2

	202	2-2026 Cap	ital Imp	roveme	nt Request		
Date: 6/9/21		Department: Econor	Department: Economic Development		Department Priority 2 of 3		
Project Name: City Branded Bus Sh 92nd and National Pl		Location of Project: 70 th and Greenfield Avenue (Northeast Corner)		Prepared by: S. Mueller and P. Schloss			
Duration: One		Need: Desired					
Type of Project:	roject: New			IT Component:	nent: ⊠No □Yes, describe:		
In Previous Plan: ⊠No, N changes:	ribe any modifications	ons or Desired Start Date:Jan., 2022 End Date: Dec., 2022					
Engineering/PW Im	provements (Infras	tructure)*	<u>'</u>				
☐ Bridge (Inspect. & Repa	ent Repair □ Storm Sewe air) □ Traffic Controls –	Intersections	⊒Water Main □]Parking Lot □S	treet Lighting ⊠Sidewalks & B	like Trails □Alleys	
Equipment (attach r							
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Numbe	r (if applicable)	#			
Briefly describe:							
Buildings & Facilitie							
□Roof □ Windows □ H	VAC □Electrical □ Rest	room □Carpeting, Tile	es, W&W Cover	ings □ADA □Rei	modeling New Building		
⊠Miscellaneous, describe	: Bus and Pedestrian	Shelter					
Cost Estimate deriv	red from:						
MActual Estimate (attach)	☐Limited Information ☐E	Racad on Similar Project	ata Not Suppo	uda al			
Actual Estimate (attach)		based on Similar Frojec	is \square Not Suppt	rtea			
Estimated Total Pro		sased on Similar Projec		orted			
Estimated Total Pro	ject Amount: Year 1	Year 2	Year 3	Year	· 4 Year 5	Total	
Estimated Total Pro Sources General Fund	ject Amount:				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing	ject Amount: Year 1				4 Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	ject Amount: Year 1				Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	ject Amount: Year 1	Year 2	Year 3		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	ject Amount: Year 1	Year 2	Year 3		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	ject Amount: Year 1	Year 2 0 2 5	Year 3		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)	urban plaza space, inclu grading, erosion control d installing site furniture, lscaping, providing and in	Year 2 O 2 5 ding , special electrical electrical enstalling a	Year 3		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small selective demolition, site pavements, providing anservice and lighting, land pre-engineered bus shell Total Use of Funds	urban plaza space, inclu grading, erosion control d installing site furniture, lscaping, providing and in	Year 2 O 2 5 ding , special electrical electrical enstalling a	Year 3 20,000 5,000 0,000		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small selective demolition, site pavements, providing an service and lighting, land pre-engineered bus shelt	urban plaza space, inclu grading, erosion control d installing site furniture, lscaping, providing and in	Year 2 O 2 5 ding , special electrical electrical enstalling a	Year 3 20,000 5,000 0,000		Year 5	Total	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small selective demolition, site pavements, providing anservice and lighting, land pre-engineered bus shelt Total Use of Funds CIP Category Specify Type/Use	urban plaza space, inclu grading, erosion control d installing site furniture, lscaping, providing and iter, restoration and clear	Year 2 Output Year 3 20,000 5,000 0,000 215,000		Ongoing Year 5	Total		
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small selective demolition, site pavements, providing anservice and lighting, land pre-engineered bus shelt Total Use of Funds CIP Category	urban plaza space, inclu grading, erosion control d installing site furniture, lscaping, providing and iter, restoration and clear	Year 2 Output Year 3 20,000 5,000 0,000 215,000	Year		Total		

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)
Froject 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/Dusinesses Imported Per Veer:
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? $oximes$ No $oximes$ 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:

	202	2-2026 Ca	pital Imp	roveme	2022Fire nt Req u	4 i est	
Date: 7/20/21		Department: Fire	Department: Fire			Department Priority 4 of 4	
Project Name: GARAGE D	OORS	Location of Project	ct: FIRE		Prepared by: I	Mason Pooler	
Duration: One	Year				Need: Impor	tant	
Type of Project:	Re	placement		IT Component:	⊠No □Yes, de	scribe:	
In Previous Plan: ⊠No, N changes:	ew Request □Yes, desc	ribe any modification	ns or Desired S	tart Date:			
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings	<u> </u>					
☐ Major Streets ☐ Paveme	-	er □ Sanitary Sewe	er □Water Main □	Parking Lot □:	Street Liahtina 「	∃Sidewalks & Bik	ce Trails □Allevs
☐ Bridge (Inspect. & Repa		_		- · · · · · · · · · · · · · · · · · · ·	g		
Equipment (attach re	<u>, </u>		2)				
□Vehicle(s) □IT Systems/	•			#			
Briefly describe:			, ,,				
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting,	Tiles, W&W Cover	ings □ADA ⊠Re	emodeling Ne	w Building	
☐Miscellaneous, describe:		, 0,	•	· ·	ŭ	Ü	
Cost Estimate derive							
□Actual Estimate (attach)		Based on Similar Pro	piects ⊠ Not Supp	orted			
Estimated Total Proj			, – 11				
Sources	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total
General Fund	\$130,000		1 00				1000.
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant					+		
TIF							
Other							
Total					+		
* Uses of Funds	<u> </u>						
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: □ 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: 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? ⊠ 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? \square No \boxtimes 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? ⊠ 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:

	202	2-2026 Ca	pital Imp	roveme		22DPW W quest	1
Date: 6/10/21		Department: DPW-Water			Departmer	nt Priority of	
Project Name: Reservoir R	oof	Location of Project	t: Water		Prepared b	y: Dave Wepking	
Duration: One	e Year				Need: Ess	ential	
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes	, describe:	
In Previous Plan: ⊠No, N	ew Request □Yes desc	cribe any modification	s or Desired S	tart Date: 2022 E	nd Date:		
changes:							
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include ta	ser ratings						
□Major Streets □Paveme	ent Repair 🗆 Storm Sewe	er □ Sanitary Sewer	r □Water Main □	Parking Lot 🗀	Street Lightin	ıg □Sidewalks & Bil	ke Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) 🗆 Traffic Controls –	Intersections					
Equipment (attach r	eplacement sched	ule, if applicable)				
□Vehicle(s) □IT Systems	/Equipment (if applicable) □Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilitie							
⊠Roof □ Windows □ H\	/AC □Electrical □ Res	troom □Carpeting, T	Γiles, W&W Cover	ings □ADA □Re	emodeling	New Building	
☐Miscellaneous, describe							
Cost Estimate deriv	ed from:						
☐Actual Estimate (attach)	☐Limited Information ☐	Based on Similar Proj	ects Not Suppo	orted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other water	\$100,000						
Total	\$100,000						
* Uses of Funds	4.00,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category				ı	T		
Specify Type/Use			Expenditure	Revenue	Ongoir	ıg	
Infrastructure (Streets/Sidew	/alks)		\$	\$			
Utilities (W/S/S) water Traffic			\$ 100,000	\$			
Parks			\$	\$			
Property			\$	\$	+		
Equipment			\$	\$			
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: □ 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: facility condition
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? □ No ⊠ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	ans				2022DPW V	₩4
	1022	2-2026 Ca	pital Imp	roveme	nt Request	
Date: 6/2/21		Department: Public Works			Department Priority	of
Project Name: Hydrant Pai	nting	Location of Project	ct: Various spots in	City	Prepared by: Mike Bro	ofka
Duration: On-	going	1			Need: Important	
Type of Project:	C	n-going		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, N changes: No changes	ew Request ⊠Yes, descr	ribe any modificatior	ns or Desired S	tart Date:4-15-22	End Date: 8-15-22	
Engineering/PW Im	provements (Infrast	tructure)*				
□Local Streets, include tas	ser ratings	<u> </u>				
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewe	er ⊠Water Main □]Parking Lot □	Street Lighting Sidewa	alks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicable)			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable)	#		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling New Buildi	ing
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Pro	jects □ Not Suppo	orted		
Estimated Total Proj	iect Amount:		_			_
Sources General Fund	Year 1	Year 2	Year 3	Yea	r 4 Year	r 5 Total
Developer Contribution			1			
Debt Financing						
Special Assessments						
State DOT			1			
State Grant						
Federal Grant						
TIF						
Other	\$25,000					
* 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/Sidew	ralks)		\$	\$		
Utilities (W/S/S)			\$	\$		
Traffic			\$	\$		
Parks Property			\$	\$		
Equipment			\$	\$		
Ldarbureur			\$	\$		

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: ☐ 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: Newly painted hydrants are very visible and easy to identify in case of an emergency.
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:
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? ⊠ 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:

2022DPW S1						
2022-2026 Capital Improvement Request						
Date: 6/10/21		Department: DPW-Facilities			Department Priority	of
Project Name: roof mainter	nance	Location of Project: Gra	ant Street Pu	mping Station	Prepared by: Dave Wep	bking
Duration: One	e Year				Need: Essential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: ⊠No, N changes:	ew Request □Yes, descr	ibe any modifications or	Desired S	tart Date: 2022 E	nd Date:	
Engineering/PW Im	provements (Infrast	ructure)*				
□Local Streets, include tas	ser ratings					
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewei	¬ □ Sanitary Sewer □V	/ater Main □	Parking Lot □S	Street Lighting □Sidewall	ks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections		-		•
Equipment (attach r	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number (i	f applicable)	#		
Briefly describe:						
Buildings & Facilitie	!s*					
⊠Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	modeling New Building	g
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	☐ Not Suppo	orted		
Estimated Total Pro	ject Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year !	5 Total
General Fund						
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant TIF						
Other storm water	\$30,000					
Total	\$30,000					
* Uses of Funds	\$30,000					
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category						
Specify Type/Use		Ex	penditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew	•	\$		\$		
Utilities (W/S/S) storm wate	r	\$ 30),000	\$		
Traffic		\$		\$		
Parks		\$		\$		
Property						
		\$		\$		

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: 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:

CA-105 v3 (1/18)

Capital	Improve	ement	Requ	est Fo	rm	2021DF	PWA-27
Date: 6/21/18		Department: DPV	V		Department Priority 05 of 20		
Project Name: Work Order	Software	Location of Project: DPW-			Prepared by: DPW- D. Wepking		
Duration: 5 year Mult	i Year				Need: Ess	ential	
Type of Project: Initial purchase of software for Department of Public Works will be made in 2018 using current CIP funding of \$200,000.		implementation	of software	, describe: IT woulc within Public Works current systems.			
In Previous Plan: □No, No changes: Purchasing provio purchase is near \$200,000	led RFP and initial estim	ates for the software)	Start Date: 2019 E	End Date: 20	22	
Engineering/PW Imp	provements (Infras	tructure)*	·				
□ Local Streets, include tas □ Major Streets □ Paveme □ Bridge (Inspect. & Repai	nt Repair □ Storm Sewe	-	er □Water Main 〔	☐ Parking Lot ☐S	Street Lightin	ng □Sidewalks & E	Bike Trails □Alleys
Equipment (attach re	eplacement schedu	ule, if applicable	e)				
□ Vehicle(s) ☑IT Systems/ Briefly describe: Software p management of multiple/fre Buildings & Facilitie	urchase to provide electi	ronic work orders thr	oughout departme	ent and other city o	•	divisions to assist in	better
□ Roof □ Windows □ HV	AC □ Electrical □ Rest	room Carpeting,	Tiles, W&W Cove	rings □ADA □Re	emodeling 🗆	New Building	
☐ Miscellaneous, describe:							
Cost Estimate derive	ed from:						
☐ Actual Estimate (attach)	\boxtimes Limited Information \square E	Based on Similar Pro	ojects □ Not Supp	orted			
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea		Year 5	Total
General Fund	300,000.00 (2019)	55,000 (2020)	60,000 (2021)	70,000 (202	22)	65,000 (2023)	550,000
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoin	na	
Infrastructure (Streets/Sidew	alks)		\$	\$	29011	- 3	151
Utilities (W/S/S)			s s	\$			154

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

Project Name: _ # 18-____ CIP Priority: 21 of 21

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 assists 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? \square No \boxtimes 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 tailered 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.

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?
- Communiction/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 dat for later analysis
- Reduce total cost of ownership and transactional process costs through complete asset life cycle mangement

Project Name: _ # 18 CIP Priority: <u>21</u> of <u>21</u>
 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? \square No \square Yes

Comments:

	West 2022	2-2026 Ca	pital Imp	roveme	nt Request	2023DPW
Date: 6/7/21		Department: DPW	-Sanitation and St	reet	Department Priority	354
Project Name: #2936 whee	el loader	Location of Project	t: DPW		Prepared by: Brett Wo	ollenzien
Duration: One	Year				Need: Essential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, No changes: project amount/r		ibe any modification	s or Desired S	tart Date: 2023	End Date:	
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas □Major Streets □Paveme □ Bridge (Inspect. & Repai	ent Repair □ Storm Sewei	-	r □Water Main □	Parking Lot □S	street Lighting □Sidew	ralks & Bike Trails □Alleys
Equipment (attach re	eplacement schedu	le, if applicable)			
□Vehicle(s) □IT Systems/		⊠Equipment Numb	per (if applicable)	#2936		
Briefly describe: (2006) from Buildings & Facilitie						
□Roof □ Windows □ HV		oom □Carpeting T	Files W&W Cover	ings □ADA □Re	modeling □ New Build	lina
☐Miscellaneous, describe:		oom — ourpoung, i	THOS, TYCKY COVER	ingo =/\D/\ =1\c	modeling - New Build	····9
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	ects Not Suppo	orted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	r 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	ψ.00,000					
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category				T =	Τ	
Specify Type/Use Infrastructure (Streets/Sidew	alke)		Expenditure	Revenue	Ongoing	
Utilities (W/S/S)	aiks)		\$	\$		
Traffic			\$	\$		
Parks			\$	\$		
Property			\$	\$		
Equipment			·			
1			\$ 188,000	\$	1	

Project Description/Details: (attach additional sheet if necessary)
Troject Decomption Detailer (attach additional cheet in medicially)
Replacement of an existing 2006 front end wheel loader for Streets.
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
Time Savings (in nours) Fer real. — None — 1-99 hours — 100-239 — 200-319 — 1040-2000 — 2001-4100 — 4100 of 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 address a manager. The Tree, accorded.
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:
Figure 2. Only Deep the fineding level fit within the Cityle fineding and debt malicine 2. The Five
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

					2022DPW	SS4
	West 2022	2-2026 Cap	oital Imp	roveme	nt Request	001
Date: 6/4/21		Department: DPW-S	Sanitation and St	reet	Department Priority	of
Project Name: #1011 tande	em dump truck	Location of Project:	DPW		Prepared by: Brett Wo	llenzien
Duration: One	Year				Need: Essential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: ⊠No, No changes:	ew Request □Yes, descr	ribe any modifications	or Desired S	tart Date: 2022 E	ind Date:	
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	er ratings					
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer [□Water Main □	Parking Lot □S	Street Lighting Sidewa	alks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repai		-		ŭ	0 0	·
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numbe	er (if applicable)	# 1011		
Briefly describe: 2007 patro	l dump/plow truck					
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	'AC □Electrical □ Restr	oom □Carpeting, Til	es, W&W Cover	ings □ADA □Re	modeling New Buildin	ng
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Projec	cts Not Suppo	orted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total
General Fund	\$268,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
* Uses of Funds	\$268,000					
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category						
Specify Type/Use		E	Expenditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew	alks)	\$	-	\$		
Utilities (W/S/S)		\$		\$		
Traffic		\$		\$		
Parks		\$	<u> </u>	\$		
Property		\$	3	\$		
Equipment		\$	3 268,000	\$		

TANDEM PATROL TRUCK W SPREADER PACKAGE
EQUIPMENT REPLACEMENT CRITERIA equipment # 1011 2817 - Spreader **POINTS** 1 POINT PER YEAR YEAR 2007 14 MILEAGE/HOURS 112316 mi. / 10351 HR. 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 RELIABILITY 1 PT GOOD 5 PT POOR 3 **REPAIR COSTS REPAIRS** ORG CST 1 PT PER 20% OF PURCHASE \$ 108,113.00 \$ 150,984.71 8 CODITION 1PT GOOD 5PT POOR 4 **TOTAL POINTS** 54 **UNDER 18 PTS** GOOD 18PT-22PT FAIR 23PT-27PT REPLACE 28PT & > 54 IMMEDIATE REPLACEMENT

Vendor and purchasing contract information
Desirat Description/Details: (attack additional about if passage)
Project Description/Details: (attach additional sheet if necessary)
Replace an existing 2007 patrol dump/plow truck with salt spreader.
Unit has failed the condition report and is due for rotation.
Replacement includes the truck and spreader.
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?
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
Capport the City's Green initiative: Elve & 100, decombe: the is a sale, cleaner and more fact emision vertice
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
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.
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? \square No \boxtimes 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.
Tuture of the residents and businesses that support the only.
Finance Only: Does the funding level fit within the City's funding and debt policies? □ No □ Yes
Comments:
Comments.

	West 202	1-2025 Ca	pital Imp	roveme	nt Rec	uest	
Date: 7/29/20		Department: DPW	/-Sanitation and St	reet	Departmen	t Priority of	
Project Name: packer lift ti	ppers	Location of Project	t: DPW		Prepared b	y: Tim Last	
Duration: Mu	lti Year				Need: Impo	ortant	
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: ⊠No, N changes:	New Request □Yes, des	cribe any modification	ns or Desired S	tart Date: 01/0120	021 End Date	e: open	
Engineering/PW Im	unrovements (Infras	structure)*					
		structur e)					
□Local Streets, include ta	_			. D			S., T
□Major Streets □Pavem		-	r ∐Water Main ∟	Parking Lot □S	Street Lighting	g ⊟Sidewalks & E	Bike Trails ⊟Alleys
☐ Bridge (Inspect. & Repa							
Equipment (attach i							
□Vehicle(s) □IT Systems		,	, , , ,	#			
Briefly describe: replacement		art tippers on all packe	ers				
Buildings & Facilitie					· =		
□Roof □ Windows □ H		troom □Carpeting, ¹	Tiles, W&W Cover	ings ∐ADA ∐Re	modeling \square	New Building	
☐Miscellaneous, describe							
Cost Estimate deriv	ed from:						
⊠Actual Estimate (attach)	□Limited Information □	Based on Similar Pro	jects 🗆 Not Suppo	orted			
Estimated Total Pro	ject Amount:						
Sources Caparal Fund	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	Year 1 \$28,900	Year 2 \$28,900	Year 3	Yea	r 4	Year 5	Total \$57,800
General Fund Developer Contribution			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total			Year 3	Yea	r 4	Year 5	
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management	\$28,900	\$28,900	Year 3	Yea	r 4	Year 5	\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category	\$28,900	\$28,900		Revenue			\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds	\$28,900	\$28,900	Expenditure		Ongoin		\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	\$28,900	\$28,900	Expenditure	Revenue			\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev	\$28,900	\$28,900	Expenditure \$	Revenue			\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic Parks	\$28,900	\$28,900	Expenditure \$ \$	Revenue \$ \$			\$57,800
General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	\$28,900	\$28,900	Expenditure \$ \$	Revenue \$ \$ \$			\$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: ⊠ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Sovings (in hours) Per Veer:
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
" Employees impasted per year. Enterio Electrical elect
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? \square No \boxtimes 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? ⊠No □ Yes, describe:
Does the unsight recently revenue? MNs DVec describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
oupport the only a creen initiative: And A rea, 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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ 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? ☐ No ☐ Yes
Comments:

Micromatic LLC

525 Berne Street Berne, IN 46711-1246 USA

Phone: (260) 589-2136 Web: www.micromaticllc.com



Quote

Quote Number: 5112

Page:

2 of 2

Line	Part		Description		Lead Time	Rev	Drawing	(1)
3	A010	0050	Rotac Scoop Tip	oper	1 Day	K	A010050	
Qua	ntity	Unit Price	Total Gross Price	Discount %	Net Unit Price	Total	Discount	Net Price
20	0 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	1 Day	Α	26-97-0275
		PI ATF			

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.

2022DPW SS7

	west 2022	2-2026 Cap	oital Imp	roveme	nt Request	F VV 33/
Date: 6/4/21		Department: DPW-	Sanitation and St	reet	Department Priority o	of
Project Name: refuse carts		Location of Project:	DPW		Prepared by: Tim Last	
Duration: Mult	i Year				Need: Essential	
Type of Project:	C	n-going		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, N changes: cost increase	ew Request ⊠Yes, descr	ribe any modifications	or Desired St	art Date: 2022 E	ind Date:	
Engineering/PW Imp	orovements (Infrast	tructure)*				
□Local Streets, include tas	ser ratings	<u> </u>				
	•	r □ Sanitary Sewer	□Water Main □	Parking Lot □S	Street Lighting □Sidewalks &	Rike Trails □Allevs
			_ water main	r anting Lot = c	aroot Lightingoldowalko a	Bino Franc = 7 mayo
☐ Bridge (Inspect. & Repa	<u> </u>					
Equipment (attach re		• •				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Number	er (if applicable)	#		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting, Ti	iles, W&W Coveri	ngs □ADA □Re	modeling New Building	
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
☐Actual Estimate (attach)		ased on Similar Proje	ects Not Suppo	rted estimate b	ased on 1 truck load and curre	ent price and CPI
increase each additional ye		•				·
	()					
Fstimated Total Proj	iect Amount:					
Estimated Total Proj Sources	ect Amount: Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total
	Year 1	Year 2 \$30,000	Year 3 \$35,000	Yea \$35,000	r 4 Year 5	Total \$165,000
Sources	Year 1					
Sources General Fund	Year 1					
Sources General Fund Developer Contribution	Year 1					
Sources General Fund Developer Contribution Debt Financing	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total	Year 1 \$30,000 \$					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 Expenditure	\$35,000 \$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 Expenditure \$	\$35,000 \$35,000 \$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S)	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 Expenditure \$	\$35,000 \$35,000 \$35,000 Revenue \$	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 \$35,000 Expenditure \$ \$	\$35,000 \$35,000 \$35,000 \$\$ \$ \$ \$	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 \$35,000 Expenditure \$ \$	\$35,000 \$35,000 \$35,000 \$\$ \$\$ \$ \$	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic Parks	Year 1 \$30,000 \$	\$30,000	\$35,000 \$35,000 \$35,000 Expenditure \$ \$	\$35,000 \$35,000 \$35,000 \$\$ \$ \$ \$	\$35,000	\$165,000

					2022DF	ν\// F 1	
	2022	2-2026 Capi	tal Imp		_		
Date: 6/4/21		Department: DPW-Forestry			Department F	Priority of	
Project Name: truck #207 Location of Project: [PW		Prepared by:	Brett Wollenzien	
Duration: One Year			Need: Essential				
Type of Project: Replacement			IT Component: ⊠No □Yes, describe:				
In Previous Plan: □No, changes: project amoun	New Request ⊠Yes, desc	ribe any modifications or	Desired S	tart Date: 2022 I	End Date:		
Engineering/PW In	nprovements (Infras	tructure)*					
□Local Streets, include t	aser ratings	-					
	ment Repair □ Storm Sewe	er □ Sanitary Sewer □V	Vater Main □]Parking Lot □	Street Lighting	□Sidewalks & B	ike Trails □Alleys
	oair) ☐ Traffic Controls –	-		J	0 0		,
Equipment (attach	replacement schedu	ıle, if applicable)					
□Vehicle(s) □IT System	ns/Equipment (if applicable)	⊠Equipment Number (if applicable)	# 207			
Briefly describe: F-450 du	ump/plow truck with spread	er (2001)					
Buildings & Faciliti	ies*						
□Roof □ Windows □ H	HVAC □Electrical □ Rest	room □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling 🗆 N	ew Building	
☐Miscellaneous, describ	e:						
Cost Estimate deri	ved from:						
□Actual Estimate (attach	n) □Limited Information ⊠E	Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro	oject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total
General Fund	\$72,500						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other	4=0=00						
* Uses of Funds	\$72,500						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		Ex	penditure	Revenue	Ongoing		
Infrastructure (Streets/Side	ewalks)	\$		\$	39		
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$ 72	2,500	\$			

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
Replace an existing F-450 dump/plow truck with salt spreader which is used by Forestry Division.
Unit has failed the condition report and is due for rotation.
Replacement includes the truck, plow and spreader.
of Citizens/Businesses Impacted Per Year: 🗵 1-49 🗆 50-249 🗆 250-499 🗆 1000-2499 🗆 2500-5000 🗆 5001-10,000 🗆 10,000 or more
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more
Employees impacted per year: None Less than 5 D5-24 D25-49 D50-99 D100-250 D250-500 D501 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 expense. Will provide a better City image. Truck will be used by Forestry Division and for snow removal.
Trown a dok module look downship with look expense. This provide a sector only image. Track will see deed by the look of the first term of
Is the project related to another capital project? ⊠ No □ Yes, describe:
How do not the provide the plate to the Other Comments are in Plant C. D. C. D
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:
Comments.

DUMPTRUCK W/ PLOW & SPREADER PACKAGE
EQUIPMENT REPLACEMENT CRITERIA equipment # 207 2455 - PLOW **POINTS** 2786 - SPREADER YEAR 2001 1 POINT PER YEAR 20 53500 mi. MILEAGE/HOURS 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 REPAIR COSTS REPAIRS ORG CST \$ 41,263.51 \$ 49,170.91 1 PT PER 20% OF PURCHASE CODITION 1PT GOOD 5PT POOR **TOTAL POINTS** 43 **UNDER 18 PTS** GOOD 18PT-22PT FAIR 23PT-27PT REPLACE 43 (X) 28PT & > **IMMEDIATE REPLACEMENT**









2022DPW BS1

202	2-2026 Capit	al Imp	roveme	nt Request	- ·	
Date: 6/4/21	Department: DPW-Building and Sign		Department Priority of			
Project Name: truck #56	Location of Project: DP\	N		Prepared by: Brett Wollenzien		
Duration: One Year				Need: Essential		
Type of Project: Re	placement		IT Component:	⊠No □Yes, describe:		
In Previous Plan: □No, New Request ⊠Yes, description of the Changes: project amount - 4WD truck	ribe any modifications or	ns or Desired Start Date: 2022 End Date:				
Engineering/PW Improvements (Infrast	tructure)*					
□Local Streets, include taser ratings □Major Streets □Pavement Repair □ Storm Sewe □ Bridge (Inspect. & Repair) □ Traffic Controls – I	-	ater Main □	Parking Lot □\$	Street Lighting □Sidewalks & B	ike Trails □Alleys	
Equipment (attach replacement schedu	ile, if applicable)					
□Vehicle(s) □IT Systems/Equipment (if applicable)		,	# 56			
Briefly describe: 2005 Building and Sign vehicle - sig	ın truck/adding 4WD with բ	olow				
Buildings & Facilities*						
□Roof □ Windows □ HVAC □ Electrical □ Restr	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling New Building		
☐Miscellaneous, describe:						
Cost Estimate derived from:						
□Actual Estimate (attach) □Limited Information ⊠B	Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Project Amount:						
Sources Year 1 General Fund \$44,150	Year 2	Year 3	Yea	r 4 Year 5	Total	
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						
	_	enditure	Revenue	Ongoing		
Specify Type/Use	Exp					
Infrastructure (Streets/Sidewalks)	\$		\$			
Infrastructure (Streets/Sidewalks) Utilities (W/S/S)			\$			
Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic	\$					
Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic Parks	\$ \$ \$ \$		\$ \$ \$			
Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic	\$ \$ \$		\$			

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:

Plu

PIU			
EC	QUIPMENT REPLACEME	NT CRITERIA	
equipment# 56	,		
		Po	OINTS
1 POINT PER YEAR	YEAR 2005		1 /
	YEAR 2005		16
MILEAGE/HOURS	87,066 mi.		
1 POINT PER 10,000	data del Civil Silvan and response of a contract of the silvan and	33.00	8
1 POINT 500 HR > 150HP			1. 112
1 POINT 200 HR< 150HP	The Control of the State of the Control of the State of the Control of the Contro		
TYPE OF SERVICE		oder (190s-edick geine in aufgestätelligiste flesset Laust oner i verein der	
1 PT LIGHT-5 PT SEVERE			2
RELIABILITY			
1 PT GOOD 5 PT POOR	A contract of the second		2
REPAIR COSTS	REPAIRS OF	RG CST	
1 PT PER 20% OF PURCHASE	# 13963.92	# 14724 00	5
	Mittanautorino di Colinario polici sunto a Protocoli tra suo nel per con	10 market 10 mar	
CODITION			
1PT GOOD 5PT POOR			4
TOTAL POINTS			
TOTAL POINTS			37
UNDER 18 PTS	Autobiosine glavinus lungu.		
GOOD			
18PT-22PT	and an action of the control of the		
FAIR			
23PT-27PT			
REPLACE			
28PT & >	ARTHMOST AND ARTHMOST ARTHMOST ARTHMOST AND ARTHMOST ARTH	Annual Page 1 in Annual Page 2 in Control of the Co	37
IMMEDIATE REPLACEMENT			37 <u>(X)</u>





	202:	2-2026 Capi	ital Imp	20 roveme	022DF nt Re	PW SS9 quest	
Date: 6/4/21		Department: DPW-Sanitation and Street			Departme	nt Priority of	
Project Name: 11' heavy tr	ruck plows	Location of Project: D	DPW		Prepared	by: Brett Wollenzien	
Duration: One	e Year				Need: Essential		
Type of Project:	Re	placement		IT Component:	∟ ⊠No ⊡Yes	s, describe:	
In Previous Plan: □No, New Request ⊠Yes, describe any modification			Desired S	tart Date: 2022 I	End Date:		
changes: 2021 carryover	and the first of	4					
Engineering/PW Im		tructure)*					
□Local Streets, include ta	ser ratings						
☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main □	Parking Lot □	Street Lightin	ng □Sidewalks & Bil	ke Trails □Alleys
☐ Bridge (Inspect. & Repa	air) 🛘 Traffic Controls –	Intersections					
Equipment (attach r	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems			(if applicable)	#			
Briefly describe: replaceme		s (total of 2)					
Buildings & Facilitie							
□Roof □ Windows □ H	VAC □Electrical □ Rest	room □Carpeting, Tiles	s, W&W Cover	ings □ADA □Re	emodeling [New Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)	□Limited Information ⊠B	Based on Similar Projects	s □ Not Suppo	orted			
Estimated Total Pro	ject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	ır 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 Printing							
Bidding Biddin							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category				Τ_	T		
Specify Type/Use			cpenditure	Revenue	Ongoir	ng	
Infrastructure (Streets/Sidewalks) Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment			20.000	\$	1		
_quipinont		\$ 2	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 Continue (in house) Day Voor: N Norse D4 00 house D400 050 D000 540 D500 4000 D 4040 0000 D 2004 4400 D4400 on 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
Describe majorit address a manufate 2 MNs DVas describe.
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:

	West	4 0005 0				DPW 2	~	
	2021	<u>1-2025 C</u>	apıta	ı imp	oroveme	nt Req	uest	
Date: 8/6/20		Department: DF	PW-Building	g and Sig	ın	Department	Priority of	
Project Name: Message/A	arrow Board	Location of Proj	ject: Public	Works	ks Prepared by: Cindy Rau			
Duration: On	e Year					Need: Esse	ntial	
Type of Project:		New			IT Component:	⊠No □Yes,	describe:	
In Previous Plan: ⊠No, No changes:	New Request □Yes, desc	ribe any modificati	ions or	Desired S	Start Date: 01/01/	2021 End Date	e: 12/31/2021	
	provements (Infras	tructure)*						
□Local Streets, include ta	aser ratings							
☐Major Streets ☐Pavem	ent Repair □ Storm Sewe	r □ Sanitary Sev	wer □Wate	er Main [☐ Parking Lot ☐	Street Lighting	ı □Sidewalks & B	ike Trails □Alleys
-	air) □ Traffic Controls – l	-			· ·	0 0		ŕ
Equipment (attach i	replacement schedu	le, if applicab	ole)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	⊠Equipment Nu	ımber (if ap	plicable)	#			
Briefly describe: message	/arrow board							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Restr	room □Carpeting	g, Tiles, W8	&W Cove	rings □ADA □R	emodeling 🗆	New Building	
☐Miscellaneous, describe	: :							
Cost Estimate deriv	red from:							
☐Actual Estimate (attach)) ⊠Limited Information □B	ased on Similar P	Projects 🗆 l	Not Supp	orted			
Estimated Total Pro	piect Amount:							
Sources	Year 1	Year 2	Y	ear 3	Yea	ar 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			T					
and/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category			T			T		
Specify Type/Use			Expen	diture	Revenue	Ongoing		
nfrastructure (Streets/Sidewa	alks)		\$		\$			
Utilities (W/S/S)			\$		\$			
Γraffic 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: □ 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: Create safer work zones, specifically in high volume traffic areas.
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: 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.
Out lite of life has an /Doubling time time Oilings Franchischer Franc
Quality of life, Image/Brand/Destination, Citizen Engagement, Excellence in Government.
Is the project related to another capital project? $oximes$ No $oximes$ 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
The state of the s
Comments:

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



Q

(/co/contact)



(/ShoppingCart)



(/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

 \Diamond

☑ (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	
CONTINUE	

5,000+ customers including...

2022DPW7

	202	2-2026 Cap	ital Imp	roveme	nt Rec	uest	
Date: 6/2/21		Department: DPW-Sanitation and Street/Fleet Department Priority of			of		
Project Name: concrete ro	oad saw #2698	Location of Project: city-wide			Prepared by: Tim Last/Brett Wollenzien		
Duration: On	e Year				Need: Esse	ential	
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: □No, No changes: previous money			r Desired S	tart Date: 2022 E	nd Date:		
Engineering/PW Improvements (Infrastructure)*							
□Local Streets, include ta	aser ratings						
☐Major Streets ☐Pavem	•	er □ Sanitarv Sewer □	lWater Main □]Parking Lot □S	Street Liahting	g ⊟Sidewalks 8	& Bike Trails □Allevs
☐ Bridge (Inspect. & Repa		-			· g. · · · · · ·	,	,
Equipment (attach I							
□Vehicle(s) □IT Systems	•		(if applicable)	# 2698			
Briefly describe: this a wal							
Buildings & Facilitie			·				
□Roof □ Windows □ H		troom □Carpeting, Tile	s, W&W Cover	ings □ADA □Re	emodeling	New Building	
☐Miscellaneous, describe		- 1 3,	,	J	J	3	
Cost Estimate deriv							
□Actual Estimate (attach)		Based on Similar Project	s Not Suppo	orted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Yea	r 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		T					
Land/R-O-W Acquisition							
Design Bidding							_
							_
Construction Management Misc. (List details)							_
,							
Total Use of Funds CIP Category							
Specify Type/Use		l e	xpenditure	Revenue	Ongoin		
Infrastructure (Streets/Side	walks)		45,000		Ongoin	y	
Utilities (W/S/S)	-/		40,000	\$			
Traffic		\$ \$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$		\$			
_ · ·		Φ		Ι Ψ	1		

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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CC7574DK IN-LINE WALK BEHIND SAW

(https://www.diamondproducts.com/products/sawing/walk-

behind-

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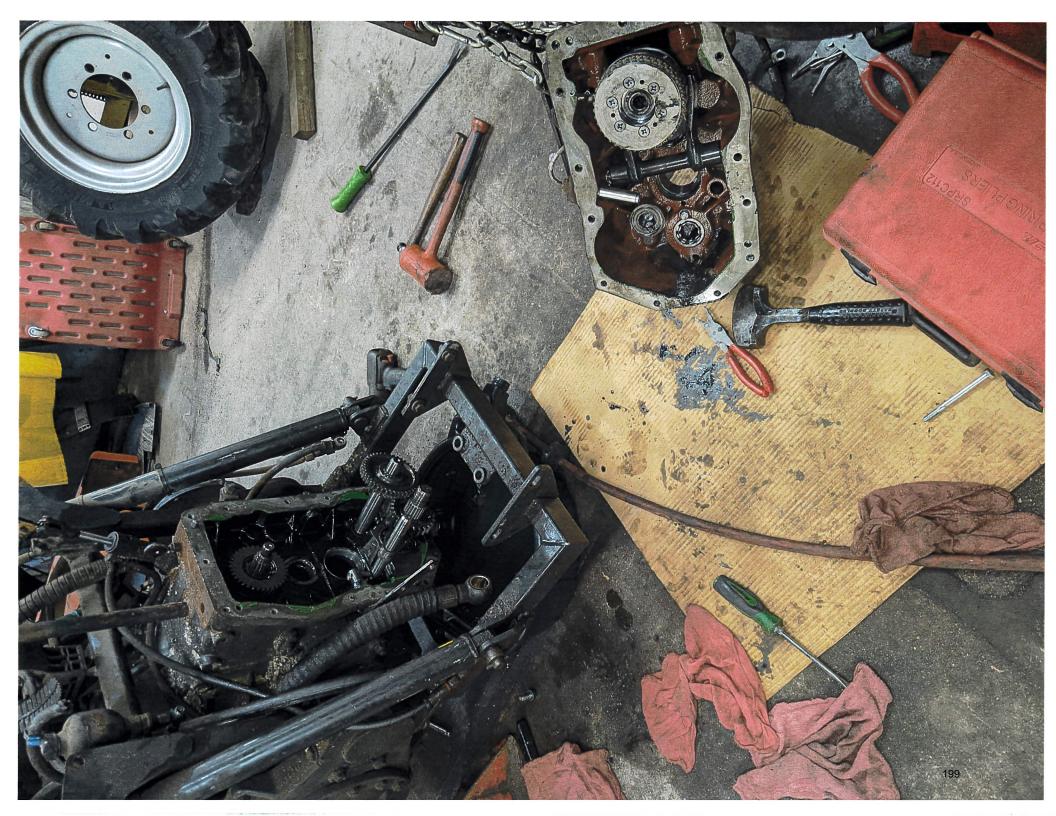
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				2022DF	W SS	2		
	202	2-2026 Capit	al Imp					
Date: 6/4/21		Department: DPW-Sanitation and Street			Department	Priority of		
Project Name: holder #29	Project Name: holder #2954 Location of Project			t: DPW Prepared by: Brett Wollenzien				
Duration: Or	ne Year	1			Need: Esse	ntial		
Type of Project:	Re	placement		IT Component:	ent: ⊠No □Yes, describe:			
In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:			Desired S	tart Date: 2022 l	End Date:			
Engineering/PW In	nprovements (Infras	tructure)*						
□Local Streets, include to	<u> </u>	•						
	nent Repair □ Storm Sewe	r □ Sanitary Sewer □W	/ater Main □	Parking Lot □	Street Liahtina	n ⊟Sidewalks & Bik	ce Trails □Allevs	
	eair) 🗆 Traffic Controls –	-				,	=	
Equipment (attach	replacement schedu	ıle, if applicable)						
□Vehicle(s) □IT System	s/Equipment (if applicable)	⊠Equipment Number (i	f applicable)	# 2954				
Briefly describe: 2002 hol	der municipal utility tractor							
Buildings & Faciliti	es*							
□Roof □ Windows □ H	IVAC □Electrical □ Rest	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling 🗆	New Building		
☐Miscellaneous, describe	e:							
Cost Estimate deriv	ved from:							
☐Actual Estimate (attach) ⊠Limited Information □E	Based on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro	oject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total	
General Fund	\$92,000							
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
* Uses of Funds	\$92,000							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use		Exi	penditure	Revenue	Ongoin	<u> </u>		
Infrastructure (Streets/Side	walks)	\$	- J	\$	29011	U		
Utilities (W/S/S)		\$		\$				
Traffic		\$		\$				
Parks		\$		\$				
Property		\$		\$				
Equipment			2,000	\$				

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			
EC	QUIPMENT REPLAC	EMENT CRITERIA	
equipment# <u>295</u>	54		POINTS
1 POINT PER YEAR	YEAR 20	02	19
MILEAGE/HOURS 1 POINT PER 10,000 1 POINT 500 HR > 150HP	4459 HR.		00 d 40 000 00 00 00 00 00 00 00 00 00 00 00
1 POINT 200 HR< 150HP TYPE OF SERVICE			2.2
1 PT LIGHT-5 PT SEVERE			4
RELIABILITY 1 PT GOOD 5 PT POOR			5
REPAIR COSTS 1 PT PER 20% OF PURCHASE	REPAIRS # 46,642.89	ORG CST	ц
CODITION 1PT GOOD 5PT POOR			5
TOTAL POINTS			59
UNDER 18 PTS GOOD 18PT-22PT			
FAIR 23PT-27PT			
REPLACE 28PT & > IMMEDIATE REPLACEMENT			59 (X)
		A STATE OF THE PARTY OF THE PAR	





2022DPW SS3 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: Need: Essential One Year Type of Project: Replacement IT Component: ⊠No □Yes, describe: Desired Start Date: 2022 End Date: In Previous Plan: □No, New Request ☑Yes, describe any modifications or changes: project amount/year change 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) # 2947 Briefly describe: front end wheel loader (2010) **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: Year 1 Year 2 Year 3 Year 4 Year 5 Total Sources \$188,000 (new) General Fund 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	\$		
				200
Assumptions used in estimate and fund usage:				200

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
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: ⊠ 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 equipment is safer equipment
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? □No ⊠ Yes, describe: newer, 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:

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

28PT & >

IMMEDIATE REPLACEMENT

2022 DPW SS 5

	West 202	22-2026 Cap	ital Imp	roveme	nt Req	uest	
Date: 6/4/21		Department: DPW-Sa	Department: DPW-Sanitation and Street		Department	Priority of	
Project Name: #1009 tand	dem dump truck	Location of Project: D	Location of Project: DPW		Prepared by	y: Brett Wollenzien	
Duration: On	e Year				Need: Esse	ential	
Type of Project:	F	Replacement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: ⊠No, No changes:	scribe any modifications o	r Desired S	tart Date: 2022 B	End Date:			
Engineering/PW Improvements (Infrastructure)*							
□Local Streets, include ta	<u> </u>						
□ Major Streets □ Pavem	-	vor 🗆 Soniton, Sower 🗆	Motor Main	Dorking Lot 🗆 9	Stroot Lighting	r □Sidowalka 9 Di	ko Troilo 🗆 Allovo
			water mairi L	Parking Lot 🗀 S	sireet Lightini	J ⊟Sidewalks & Di	ke ITalis — Alleys
☐ Bridge (Inspect. & Repa							
Equipment (attach i			(if applicable)	# 4000			
□Vehicle(s) □IT Systems		e) MEquipment Number	(ii applicable)	# 1009			
Briefly describe: 2007 patr Buildings & Facilities							
			14/014/ 0				
□Roof □ Windows □ H	VAC ∐Electrical ∐ Re	stroom □Carpeting, Tile	s, W&W Cover	ings ⊔ADA ⊔Re	emodeling L	New Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	red from:						
□Actual Estimate (attach)	□Limited Information ⊠	Based on Similar Project	s Not Suppo	orted			
Estimated Total Pro							
Sources General Fund	Year 1 \$268,000	Year 2	Year 3	Yea	r 4	Year 5	Total
Developer Contribution	\$200,000						
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		E	kpenditure	Revenue	Ongoin	g	
Infrastructure (Streets/Sidev	valks)	\$		\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks Property		\$		\$			
		\$		\$			
Equipment		\$2	268,000	\$			

Vendor and purchasing contract information
Project Description/Details: (attach additional sheet if necessary)
Replace an existing 2007 patrol dump/plow truck with salt spreader.
Unit has failed the condition report and is due for rotation.
Replacement includes the truck and spreader.
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 Continue (in house) Ban Voor: \$\infty\$ None \$\partial 400 house \$\partial 400 \tag{0.000}\$ \$\partial 600 \tag{0.000}\$ \$\part
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
Cappert the City of Croom initiative. Entered Proc, accombe. the 10 a salet, cleaner and more fact emission vertice
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
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.
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? \square No \boxtimes 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.
Finance Only December funding level fit within the City's funding and debt notice - 2 - No V
Finance Only: Does the funding level fit within the City's funding and debt policies? □ No □ Yes
Comments:

TANDEM PATROL TRUCK W/SPREADER PACKAGE
EQUIPMENT REPLACEMENT CRITERIA equipment # 2819 - Spreader **POINTS** 1 POINT PER YEAR YEAR 2007 14 MILEAGE/HOURS 113,241 mi. / 10,573 HR. 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 RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS **REPAIRS** ORG CST 1 PT PER 20% OF PURCHASE \$ 130,206.59 \$ 110538.00 CODITION 1PT GOOD 5PT POOR 4 **TOTAL POINTS** 53 **UNDER 18 PTS** GOOD 18PT-22PT FAIR, 23PT-27PT REPLACE 28PT & > 53 (X) IMMEDIATE REPLACEMENT

2022 DPW SS6

	2022	2-2026 Capi	tal Imp	roveme	nt Red	quest		
Date: 6/4/21 Department: DPW		Department: DPW-Sa	/-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:	ent: ⊠No □Yes, describe:			
In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:			ons or Desired Start Date: 2022 End Date:					
Engineering/PW Imp	provements (Infras	tructure)*						
□ Local Streets, include tas □ Major Streets □ Paveme □ Bridge (Inspect. & Repa	ent Repair Storm Sewe	Intersections	Water Main □]Parking Lot □S	Street Lightir	ıg □Sidewalks & Bil	ke Trails □Alleys	
Equipment (attach re	•	• •		" 000				
□Vehicle(s) □IT Systems/			if applicable)	# 209				
Briefly describe: F-450 mai		2001)						
Buildings & Facilitie								
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	modeling	New Building		
☐Miscellaneous, describe:	:							
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	□Limited Information ⊠B	Based on Similar Projects	□ Not Suppo	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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 Ridding								
Bidding Construction Management								
Misc. (List details)								
,								
Total Use of Funds CIP Category								
		T p.	!!4	D	0			
Specify Type/Use Infrastructure (Streets/Sidewalks)		EX	penditure	Revenue	Ongoir	ıg		
Utilities (W/S/S)				\$	+			
Traffic		\$		\$	+			
Parks		\$		\$				
Property				\$	1			
Equipment		\$	9 000		1			
Equipment			8,000	\$	1			

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:
Comments.

MAINTAINER TRUCK W/ PLOW PACKAGE
EQUIPMENT REPLACEMENT CRITERIA equipment # 209 2383 - PLOW **POINTS** 1 POINT PER YEAR YEAR 2001 20 MILEAGE/HOURS 83590 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 3 RELIABILITY 1 PT GOOD 5 PT POOR **REPAIR COSTS** REPAIRS **ORG CST** 1 PT PER 20% OF PURCHASE \$ 38,647.26 # 41455.65 6 CODITION 1PT GOOD 5PT POOR 4 **TOTAL POINTS** 44 **UNDER 18 PTS** GOOD 18PT-22PT FAIR 23PT-27PT REPLACE 28PT & > IMMEDIATE REPLACEMENT







	2022	2-2026 Ca	pital Imp	roveme	202 nt Re	2DPW F2 quest		
Date: 6/4/21		Department: DPW-Forestry			Departme	nt Priority of		
Project Name: holder #2955 Location of Project			t: DPW		Prepared by: Brett Wollenzien			
Duration: One	Duration: One Year				Need: Essential			
Type of Project: Replacement				IT Component: ⊠No □Yes, describe:				
In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:			ons or Desired Start Date: 2022 End Date:					
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include tas	ser ratings							
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewe	r □Water Main □	Parking Lot □	Street Lightir	ng □Sidewalks & Bik	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections		-			-	
Equipment (attach re	eplacement schedu	le, if applicable	!)					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numl	ber (if applicable)	# 2955				
Briefly describe: 2003 hold	er municipal utility tractor							
Buildings & Facilities*								
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	modeling [New Building		
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	⊠Limited Information □B	ased on Similar Pro	jects ☐ Not Suppo	orted				
Estimated Total Pro	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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	ψ02,000							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use			Expenditure	Revenue	Ongoir	ng		
Infrastructure (Streets/Sidewalks)			\$	\$				
Utilities (W/S/S)			\$	\$				
Traffic			\$ \$					
Property			\$	\$				
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** equipment # 2955 **POINTS** 1 POINT PER YEAR YEAR ZOD3 18 MILEAGE/HOURS 4455 HR. 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR< 150HP 22 TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE 4 RELIABILITY 1 PT GOOD 5 PT POOR 5 REPAIR COSTS **REPAIRS ORG CST** \$ 52,986.59 1 PT PER 20% OF PURCHASE \$ 56,497.00 5 CODITION 1PT GOOD 5PT POOR 5 **TOTAL POINTS** 59 **UNDER 18 PTS** GOOD 18PT-22PT FAIR 23PT-27PT REPLACE 28PT & > 59 IMMEDIATE REPLACEMENT





				20'	22DPW F3		
	2022	2-2026 Cap	ital Imp		nt Request		
Date: 6/4/21		Department: DPW-F	orestry		Department Priority	of	
Project Name: soil flip scre	en	Location of Project: I	DPW		Prepared by: Brett Wolle	nzien	
Duration: One	Year				Need: Desired		
Type of Project:		New		IT Component:	⊠No □Yes, describe:		
In Previous Plan: ⊠No, N changes:	ibe any modifications o	or Desired S	tart Date: 2022 E	nd Date:			
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include tas	ser ratings	<u> </u>					
☐Major Streets ☐Paveme	ent Repair □ Storm Sewer	r □ Sanitary Sewer □	∃Water Main □	Parking Lot □S	treet Lighting □Sidewalk	s & Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa	ir) □ Traffic Controls – I	ntersections		•		•	
Equipment (attach re	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems/	,	• •	(if applicable)	#			
Briefly describe: soil flip sci		el loader					
Buildings & Facilitie		oom Corneting Tile	22 M/2M/ Cayor	ingo 🗆 A D A 🗆 Do	modeling New Puilding		
□Roof □ Windows □ H\		oom ⊟Carpeting, File	es, vv&vv Cover	ings ⊔ADA ⊔Re	modeling New Building		
□Miscellaneous, describe: Cost Estimate derived from:							
		and an Cimilar Draina	to □ Not Cuppe	urtad			
⊠Actual Estimate (attach)		ased on Similar Projec	us 🗆 Not Suppo	оглеа			
Estimated Total Proj Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total	
General Fund	\$62,680	I cai 2	I Gai 3	160	14 Tear 5	Total	
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				ı			
Specify Type/Use		E	xpenditure	Revenue	Ongoing		
Infrastructure (Streets/Sidew Utilities (W/S/S)	aikS)	\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
1		\$		\$			

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:



1.3 m³

1.7 yd³
Scoop Size

3.9 m³

5.1 yd3

Total Volume

1840 Kg

4057 lbs

Weight

6 - 300 mm

1/4" - 12"

Mesh Aperture

5.7 m²

61.4 ft²

Mesh size

ORTEC USA	x Quote Order Confirmation	Invoice	Date: Invoice #		5/27/2021
ease Visit: www.no ease Visit: www.flip	nail: nortecusa@hotmail.com ortecusa.net for more information oscreenglobal.com for more information	Ti	Quote Confirmation Cash Charge erms: See below	X	
ill To:					
amety, State, Zip Code mailnoneame	City of West Allis jhintzman@westalliswi.gov 414-302-8809 Jonathan (Jon) Hintzman		Power Unit Spec's Volvo L70 Wheel I	_oader	
lip Screen heel Loader Aachinery weight in Aetric Tonnes rom 11 to 16 Aachinery Weight in Ounds 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

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

Brush Kit \$3,100.00

\$58,180.00

\$1,390.00

\$1,390.00



Attention

Mesh Screen Up to 3/4"

Mesh Screen Up to 1-1/2"

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 Dallax Tx is not included in Quote.

Apx.

px. \$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

2022DPW SS8

Date: 64421 Department: DPW-Samilation and Street Department Priority of		West 20:	22-2026 Cap	ital Imp		nt Requ		
Duration: One Year Type of Project: Replacement IT Component: SINo Year, describe: In Previous Plan: Need: Essential Type of Project: Replacement IT Component: SINo Year, describe: In Previous Plan: Need: Essential In Previous Plan: Need	Date: 6/4/21		_	-		_		
Toppe of Project: Replacement Toppe of Project: Toppe of Proje	Project Name: #816 refuse	e packer/plow	Location of Project: [Location of Project: DPW			Brett Wollenzier	l
Previous Plan: No, New Request Yes, describe any modifications or changes:	Duration: One	e Year	Need: Essential					
changes: Engineering/PW Improvements (Infrastructure)*	Type of Project:	J	Replacement		IT Component:	⊠No □Yes, de	escribe:	
Clocal Streets, Include taser ratings Closer Capacity Capa		escribe any modifications o	or Desired S	tart Date: 2022 B	End Date:			
Major Streets Pavement Repair Storm Sever Sanitary Sever Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys	Engineering/PW Im	provements (Infra	astructure)*					
Bridge (Inspect. & Repair)	□Local Streets, include ta	ser ratings						
Bridge (Inspect. & Repair)		•	wer □ Sanitarv Sewer □	Water Main	Parking Lot □	Street Liahtina	□Sidewalks & B	sike Trails □Allevs
Equipment (attach replacement schedule, if applicable) Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) # \$16 Briefly describe: 2007 20 yd. refuse packar/plow								
Vehicle(s) IT SystemsEquipment (if applicable) ØEquipment Number (if applicable) #816								
Briefly describe: 2007 20 yd. refuse packer/plow		•		(if applicable)	# 816			
Buildings & Facilities* Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building Miscellaneous, describe: Cost Estimate derived from:			,	, , ,				
Cost Estimate derived from: Actual Estimate (attach) Limited Information ⊠Based on Similar Projects Not Supported								
Cost Estimate derived from: Actual Estimate (attach) Limited Information ⊠Based on Similar Projects Not Supported			estroom □Carpeting, Tile	s. W&W Cover	ings □ADA □Re	emodelina □ Ne	ew Building	
Cost Estimate derived from: □ Actual Estimate (attach) □ Limited Information ⊠Based on Similar Projects □ Not Supported				,	go	g =		
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			⊠Based on Similar Projec	ts □ Not Sunno	orted			
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total			Based on ominial 1 Tojec					
General Fund			Year 2	Year 3	Yea	r 4	Year 5	Total
Debt Financing Special Assessments State DOT State Grant State			100					1 0 001
Special Assessments State DOT State Grant State Gr	Developer Contribution							
State DOT	Debt Financing							
State Grant	Special Assessments							
Federal Grant	State DOT							
Tif	State Grant							
Other \$320,000	Federal Grant							
Total \$320,000	TIF							
* Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic \$	Other							
Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Expenditure Revenue Ongoing CIP Category Specify Type/Use Spec		\$320,000						
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) \$ \$ \$ \$ \$ Property \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$								
Bidding Construction Management Constr								
Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic \$ \$ \$ Parks Property \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	=							
Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Traffic Parks Property Specify Type/Use Expenditure Revenue Ongoing Specify Speci								
Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) Fraffic Parks Property Specify Type/Use Expenditure Revenue Servenue Serve								
CIP Category Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) \$ \$ Traffic \$ \$ Parks \$ \$ Property \$ \$								
Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) \$ \$ Traffic \$ \$ Parks \$ \$ Property \$ \$								
Infrastructure (Streets/Sidewalks)	- ,		F	ynenditure	Revenue	Ongoing		
Utilities (W/S/S) \$ \$ Traffic \$ \$ Parks \$ \$ Property \$ \$		valks)		хропанаго		- Unguing		
Traffic \$ \$ \$ Parks \$ \$ Property \$ \$	Utilities (W/S/S)							
Parks \$ \$ Property \$ \$	Traffic							
Property \$ \$	Parks							
Equipment \$ 320,000 \$	Property		\$		\$			
	Equipment		\$	320,000	\$			

Vendor and purchasing contract information
Due in the Description / Detailer / office legal about if necessary)
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: ⊠ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Sovings (in hours) Per Veer, M Nene 14.00 hours 1400 250 1200 540 1520 4020 1 4040 2000 1 2004 4460 1 4460 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
Bods the project reduce Elability:
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 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.
and shows socialistic in government.
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? \square No \boxtimes 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? ☐ No ☐ Yes
Comments:

1 POINT PER YEAR YEAR YEAR 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS REPAIRS ORG CST	PINTS H
I POINT PER YEAR YEAR YEAR JOOT MILEAGE/HOURS 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR< 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS REPAIRS ORG CST 1 PT PER 20% OF PURCHASE # 140,681.73 # 139,968.00	4
1 POINT PER YEAR YEAR YEAR 2007 MILEAGE/HOURS 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR< 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS REPAIRS ORG CST 1 PT PER 20% OF PURCHASE # 140,681.73 # 139,968.00	4
MILEAGE/HOURS 53,633 m; / 13,442 hz. 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS REPAIRS ORG CST 1 PT PER 20% OF PURCHASE # 140,681.73 # 139,968.00	
MILEAGE/HOURS 53,633 m; / 13,442 hz. 1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS REPAIRS ORG CST 1 PT PER 20% OF PURCHASE # 140,681.73 # 139,968.00	
1 POINT PER 10,000 1 POINT 500 HR > 150HP 1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE # 14-0,681.73 # 139,968.00	27
1 POINT 500 HR > 150HP 1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE # 140,681.73 # 139,968.00	27
1 POINT 200 HR < 150HP TYPE OF SERVICE 1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE \$ 140,681.73 \$ 139,968.00	
1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE \$ 140,681.73 \$ 139,968.00	
1 PT LIGHT-5 PT SEVERE RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE \$ 140,681.73 \$ 139,968.00	
RELIABILITY 1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE #140,681.73 #139,968.00	5
1 PT GOOD 5 PT POOR REPAIR COSTS 1 PT PER 20% OF PURCHASE #140,681.73 #139,968.00	<i>J</i>
REPAIR COSTS REPAIRS ORG CST 1 PT PER 20% OF PURCHASE #140,681.73 \$139,968.00	
1 PT PER 20% OF PURCHASE \$140,681.73 \$139,968.00	S
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CODITION	o
1PT GOOD 5PT POOR	5
TOTAL POINTS	_
	,2_
UNDER 18 PTS GOOD	
18PT-22PT	
FAIR	
23PT-27PT REPLACE	
	Triblishmunians
IMMEDIATE REPLACEMENT	52

	one			20	22DPW	/ E1 	
	202	2-2026 C	apital Im	_			
Date: 5/26/21		Department: Ele	ectrical	•	Department	Priority of	f
Project Name: EZ Spot p	pole attachment	Location of Proje	ect: city wide		Prepared by	: Don M.	
Duration: C	ne Year				Need: Impor	tant	
Type of Project:		New		IT Component	∷ ⊠No ⊡Yes, o	lescribe:	
	, New Request □Yes, desc	cribe any modification	ons or Desired	Start Date:ASAP			
changes:		4					
	mprovements (Infras	structure)*					
□Local Streets, include	_						
│ □Major Streets □Pave	ment Repair Storm Sewe	er □ Sanitary Sew	ver □Water Main	☐ Parking Lot ☐	Street Lighting	□Sidewalks &	Bike Trails □Alleys
	pair) 🗆 Traffic Controls –						
• • • • • • • • • • • • • • • • • • • •	replacement schedu	• • •					
` ,	ns/Equipment (if applicable)		mber (if applicable	e) #			
Briefly describe: Attachn	nent for JCB to install light p	ooles					
Buildings & Facilit	ties*						
□Roof □ Windows □	HVAC □Electrical □ Rest	troom □Carpeting	, Tiles, W&W Cov	erings □ADA □F	Remodeling 🗆 N	lew Building	
□Miscellaneous, descril	be:						
Cost Estimate der	ived from:						
	h) □Limited Information □I	Based on Similar Pı	rojects □ Not Sup	ported			
Estimated Total Pi	roiect Amount:						
Sources	Year 1	Year 2	Year 3	Ye	ar 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							
and/R-O-W Acquisition							
)esign							-
Bidding							
Construction Management							
/lisc. (List details)							
otal Use of Funds							
CIP Category				1	T		
Specify Type/Use	elles		Expenditure	Revenue	Ongoing		
nfrastructure (Streets/Side	waiks)		\$	\$			_
Itilities (W/S/S)			\$	\$			
Parks			\$	\$			
Property			\$	\$			
quipment			'				
.чырттоп			\$ 10,000.00	\$			

Project Description/Details: (attach additional sheet if necessary)
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 dierick 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: uses smaller, more compact piece of equipment in lieu of larger equipment in smaller tighter areas.
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:
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.
Is the project related to another capital project? □ No ⊠ Yes, describe: Street light conversion project and city street construction.
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:



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		Rep		FOB	Project	
			Net 30		LGE				
Iten	n		Description		Qty		Cost	Total	
EZ-0008			CYLINDER POLE CLA 1000LB POLE AND R		I	1	2,989.6	2,989.64	
DISC-02			MENT BID DISCOUNT	,			-2.00%	-59.79	
EZ-001D	GOVERNMENT BID DISCOUNT DOUBLE CYLINDER ROTATING BASE ROTATES 127 DEGREES TO OPERATORS LEFT					1	5,223.9		
DISC-02						-2.00%	-104.48		
EZ-SPEC	FABRICATION OF BOLT ON JCB-2CX-12 BACKHOE MOUNT - DIMENSIONS MAY BE REQUIRED				1	1,000.0	1,000.00		
DISC-02	GOVERNMENT BID DISCOUNT					-2.00%	-20.00		
P-EZ-MWH	I-101	BACKHOE WIRING HARNESS-NEW STYLE			1	150.2	25 150.25		
DISC-SPEC	2	SPECIAL DISCOUNT					-150.2	-150.25	
P-EZ-BOB-	-WH-1	CAT/BOBO	RE HARNESS FOR CAT/KUBOTA/JD/CAS JE EXTRACTION TOO			1	105.6	105.60	
DISC-SPEC	2	SPECIAL I	DISCOUNT				-105.6	-105.60	
SHIPPING		SHIPPING					359.8	359.82	
		FITTINGS, SKID STE	ES COMPLETE WITH HOSES, COUPLERS, ER UNIVERSAL QUIC IENT COMES READY	ELECTRICAL AND K ATTACH -	/				
			ENTLY A 2 WEEK LE RINT APPROVAL DAT						
					,	Tot	al	-	

Signature

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

Page 1 226



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	

						Tot	al	\$9,389.16
		****CAN F A JCB BAC PURCHAS	BE USED ON A SKID S CKHOE IF BOLT ON M ED****	STEER AS WELL A	.S			
Ite	em		Description		Qty		Cost	Total
			Net 30		LGE			
	P.O	. No.	Terms		Rep		FOB	Project

Signature

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

Page 2 227



FISPOTUR 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 Universial 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.



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



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 llbs. 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



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







Makes any machine capable of setting 32 foot poles.

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









Safely and

all types of

damaging.

securely grabs poles without



One man operation reduces crew size and maximizes efficiency.





Securely hold pole in place while tamping.

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





Work safely and comfortably inside the machine.

Set up to 140 poles in one 8 hour day!



 $^{\circ}$ Inserts can be purchased to make unit close to 0° .

Ideal For:







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.
- 3/4" inch flush face hydraulic coupling connection.
- Attaches easily with Universal Quik 'Tach.



	2022DPWI1							
	2022	2-2026 Capit	al Imp	_				
Date: 5/28/21		Department: Public Wo	rks		Department I	Priority of		
Project Name: Scanner/Ha	and held devices	Location of Project: Inv	: Inventory Prepared b			Cindy Rausch		
Duration: One	e Year		Need: Important					
Type of Project:		New		IT Component:	□No ⊠Yes, d	escribe:		
	In Previous Plan: ⊠No, New Request □Yes, describe any modificat changes:				2 End Date:			
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include ta	<u> </u>							
	_		/-4 N/-i	Dentition Let 🗆 🤇	Maria a A. I. Sankatha ar	Cidoualla & Dil	T.	
☐Major Streets ☐Pavem		-	/ateriviain ∟	Parking Lot 🗀 S	street Lighting	□ Sidewalks & Bik	e Iralis LAlleys	
☐ Bridge (Inspect. & Repa								
Equipment (attach r	•	, ,						
□Vehicle(s) □IT Systems Briefly describe:	/Equipment (if applicable)	□Equipment Number (i	f applicable)	#				
Buildings & Facilitie	ne*							
□Roof □ Windows □ H		com Corneting Tiles	M/S/M/ Cover	ingo □ADA □Po	modeling □ N	ow Puilding		
		oom — Carpeting, riles,	Waw Cover	ings LADA Like	inodeling 🗆 N	ew building		
☐Miscellaneous, describe								
Cost Estimate deriv								
□Actual Estimate (attach)		ased on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro			<u> </u>		•			
Sources General Fund	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
Developer Contribution	10,000							
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Other Total								
Other Total * Uses of Funds								
Other Total * Uses of Funds Land/R-O-W Acquisition								
Other Total * Uses of Funds Land/R-O-W Acquisition Design								
Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding								
Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management								
Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)								
Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds								
Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category								
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		Ex	penditure	Revenue	Ongoing			
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 Infrastructure (Streets/Sidev	valks)	\$	penditure	\$	Ongoing			
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 Infrastructure (Streets/Sidev Utilities (W/S/S)	valks)	\$	penditure	\$	Ongoing			
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 Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	valks)	\$ \$ \$	penditure	\$ \$ \$	Ongoing			
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 Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic Parks	valks)	\$ \$ \$ \$	penditure	\$ \$ \$	Ongoing			
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 Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	valks)	\$ \$ \$	penditure	\$ \$ \$	Ongoing			

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: 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: 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? ⊠ 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:

	and a second					2022	ADM1		
	202	2-2026 Ca	pital	Imp	roveme				
Date: 6/9/21		Department: Virtua	al City Hall	l		Priority 1	of 1		
Project Name: Virtual City	Hall	Location of Projec permitting	Location of Project: Cloud for licensing and permitting			Prepared	Prepared by: RGrill		
Duration: On-	going					Need: Essential			
Type of Project:		New			IT Component:	□No ⊠Ye	s, describe: Integratio	ons/API	
In Previous Plan: ⊠No, N changes:	In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:				art Date: Immed	ately End [Date: Unknown		
Engineering/PW Imp	provements (Infras	tructure)*							
□Local Streets, include tas	ser ratings	-							
☐Major Streets ☐Paveme	•	er □ Sanitarv Sewe	er ⊟Water I	Main □	Parking Lot □S	Street Liahti	na □Sidewalks & Bi	ike Trails □Allevs	
☐ Bridge (Inspect. & Repa	·	•			g _ ec		ng = elaemame a 2	eae =/eye	
Equipment (attach re	eplacement schedu	ule, if applicable)						
□Vehicle(s) ⊠IT Systems/	/Equipment (if applicable)) □Equipment Numl	ber (if appli	licable) i	#				
Briefly describe: The City h	as experimented with val	rious solutions to prov	vide a virtu	al city ha	all option for our	citizens and	d businesses none of	which have	
improved the processes or									
Buildings & Facilitie	s*								
□Roof □ Windows □ HV	/AC □Electrical □ Rest	troom □Carpeting, ⁻	Tiles, W&W	V Coveri	ngs □ADA □Re	modeling [☐ New Building		
☐Miscellaneous, describe:		1 3	•		0	· ·	, and the second		
Cost Estimate derive									
□Actual Estimate (attach)		Based on Similar Proj	iects □ No	nt Sunno	rted				
		Based off Cirrillar 1 10	JCC13 - 140	от Опрро					
Estimated Total Proj	Year 1	Year 2	Ye	ear 3	Yea	r 4	Year 5	Total	
General Fund		75000	75000	, ui 0	75000		75000	Total	
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						T			
Specify Type/Use	U V		Expend	diture	Revenue	Ongoi	ng		
Infrastructure (Streets/Sidew Utilities (W/S/S)	raiks)		\$		\$				
Traffic			\$		\$				
Parks			\$		\$				
Property			\$		\$				
Equipment			\$		\$	75000			
r-omoment		\$ 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 normits in the City allowing for a virtual city hall and improved austamar avnariance
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: □ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 ⊠10,000 or more
01 Old2016/Businesses impacted 1 01 Tear 1-40 - 150-240 - 1500-500 - 1000-2400 - 1500-5000 - 1500-170,000 - 170
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:
Book are project reduce glabinty. Elite Elites, describe.
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? No Yes, describe: Potentially. Improve processes for licensing and permitting allowing more time for staff to assist in
compliance.
Support the City's Green Initiative? □No ⊠ 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? ⊠ No □ Yes, describe:
is the project related to another capital project: 🖂 No 🗀 Tes, 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	2-2026 Cap	ital Imp	roveme	nt Reque	st ²⁰)22CC1
Date: 7/1/21		Department: Communications			Priority: High	Priority: High	
Project Name: Wireless Ar for Council Chambers	udio and ADA Solution	Location of Project: City Hall Council Chambers			Prepared by: Jonathan Matte		
Duration: One	e Year				Need: Important		
Type of Project:	Re	placement		IT Component	□No ⊠Yes, describe: Network connectivity		
In Previous Plan: ⊠No, N changes:	lew Request □Yes, desc	ribe any modifications o	r Desired S	tart Date: Immed	ately End Date: Un	known	
Engineering/PW Im	provements (Infrast	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main]Parking Lot □S	Street Lighting □Si	dewalks & B	ike Trails □Alleys
☐ Bridge (Inspect. & Repa		-		-			•
Equipment (attach r	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number	(if applicable)	#			
Briefly describe: The City h	as experimented with vari	ious solutions to provide	e a virtual city h	all option for our	citizens and busine	sses none of	f which have
improved the processes or	interactions to an accepta	able level.					
Buildings & Facilitie	·s*						
□Roof □ Windows □ H\	/AC □Electrical □ Restr	room □Carpeting, Tile	s, W&W Cover	ings ⊠ADA □Re	emodeling New E	Building	
⊠Miscellaneous, describe:	: Audio-Visual infrasti	ructure					
Cost Estimate derive							
		land on Cimilar Drainat	n Not Cump	art a d			
□Actual Estimate (attach)		ased on Similar Project	s — Not Suppo				
Estimated Total Pro		Year 2	Year 3	Yea	- 4	ear 5	Total
Sources General Fund	Year 1 \$100,000	rear 2	rears	1 ea	r 4 1	ear 5	\$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		E	xpenditure	Revenue	Ongoing		
Infrastructure (Streets/Sidew	/alks)	\$		\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$1	100,000	\$			

Assumptions used in estimate and fund usage:	
Estimates from multiple vendors.	
Project Description/Details: (attach additional sheet if necessary)	
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 com to deliver inclusivity and accessibility of city meetings and events to the community.	ipliant 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: Possibly as ADA audio compliance is needed to prevent discrimination.	
Does the project reduce Liability? ☐ No ☒ Yes, describe: Possibly as ADA audio compliance is needed to prevent discrimination. Project all audio recording for public meetings.	so ensures proper
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:	
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 pro service to its constituents. The project can improve quality of life for the City's vulnerable populations while also providing a capable large m employees, the public and business can increase citizen and community engagement.	
A new wireless microphone solution in the common council chambers will allow for:	
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 	
 avoidance of cabing problems with whee 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? \boxtimes No \square 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	236

				2021F	Police4			
	202	2-2026 Cap	ital Imp					
Date: 6/10/21		Department: Police			Department Priority 2 of 3			
Project Name: INVESTIGA	ATIVE VEHICLES	Location of Project: F	POLICE DEPAR	RTMENT	Prepared by: D.C. Robert Fletcher			
Duration: On-	going					Need: Essential		
Type of Project:	Re	eplacement		IT Component:	ent: ⊠No □Yes, describe:			
In Previous Plan: □No, N changes: None	ew Request ⊠Yes, desc	cribe any modifications o	or Desired S	tart Date:Jan. 02	, 2022 End Date: None			
Engineering/PW Im	provements (Infras	structure)*						
□Local Streets, include tas	ser ratings							
☐Major Streets ☐Paveme	ent Repair □ Storm Sew	er □ Sanitary Sewer □]Water Main □	Parking Lot 🗆 S	Street Lighting □Sidewalks & I	Bike Trails □Alleys		
☐ Bridge (Inspect. & Repa		-		J	0 0	,		
Equipment (attach re	eplacement sched	ule, if applicable)						
⊠Vehicle(s) □IT Systems/	Equipment (if applicable)) □Equipment Number	(if applicable)	#				
.Investigative vehicles are	unmarked and generally	can be driven for more y	ears than mark	ed cars. An inve	stigative squad should last 7 to	10 years.		
Buildings & Facilitie	s*							
□Roof □ Windows □ H\	/AC □Electrical □ Res	troom □Carpeting, Tile	es, W&W Cover	ings □ADA ⊠Re	emodeling New Building			
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
☐Actual Estimate (attach)	□Limited Information ⊠I	Based on Similar Projec	ts Not Suppo	orted				
Estimated Total Pro	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea		Total		
General Fund								
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing Special Assessments	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing Special Assessments State DOT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing Special Assessments State DOT State Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	\$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	\$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	\$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	\$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	\$75,000	\$75,000	675,000	\$75,000	\$75,00	\$375,000		
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	\$75,000	\$75,000	675,000	\$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	\$75,000	\$75,000	675,000	\$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	\$75,000	\$75,000	675,000	\$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	\$75,000	\$75,000	675,000	\$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	\$75,000	\$75,000	675,000	\$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)	\$75,000	\$75,000	675,000	\$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	\$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			xpenditure			\$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 Infrastructure (Streets/Sidew Utilities (W/S/S)				Revenue		\$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 Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic				Revenue \$		\$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 Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic Parks		E \$ \$ \$		Revenue \$		\$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 Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic		E		Revenue \$ \$		\$375,000		

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.

Droige	t Doscrinti	on/Dotails	(attach	additional	shoot if	necessary

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 50-249 1000-2499 1000-2499 2500-5000 5001-10,000 10,000 or more	
T	
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more	
	4
# 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.	
bots the project reduce clashity: - No - res, describe. Older verifices have higher maintenance costs and greater down time.	
	\dashv
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 Creen Initiative? The Myor describe: Newer vehicles should energia in a more efficient manner than older vehicles	
Support the City's Green Initiative? □No ☒ Yes, describe: Newer vehicles should operate in a more efficient manner than older vehicles.	
	\dashv
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 Teanomic Vitality and Sustainability Depletement of alder aquade is necessary to ensure and effective fleet energian and ensures that	
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.	
	4
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	
now does the project relate to the City's complehensive Plan? — No 🖂 res, 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.	
223 22 d. 23 2. 22 to the community.	
	_
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes	
Comments: 238	ļ

					202	1Police 5	
	202	2-2026 Cap	ital Imp	roveme			
Date: 6/10/21		Department: Police			Departm	ent Priority 1 of 3	
Project Name: MARKED F	PATROL VEHICLES	Location of Project: F	POLICE DEPAR	RTMENT	Prepare	d by: D.C. Robert Fle	etcher
Duration: On-	going				Need: E	ssential	
	_			IT Component:	⊠No ⊠Y	es, describe: New So	guads must be
Type of Project:	Re	eplacement	outfitted with in-squad computers and cameras				
In Previous Plan: □No, N changes: None	lew Request ⊠Yes, desc	cribe any modifications o	or Desired S	tart Date:Jan. 02,	, 2022 End	d Date: None	
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include ta	ser ratings						
□Major Streets □Pavem	ent Repair □ Storm Sewe	er □ Sanitary Sewer □	□Water Main □	Parking Lot □S	Street Ligh	ting □Sidewalks &	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) 🗆 Traffic Controls –	Intersections					
Equipment (attach r	eplacement schedu	ıle, if applicable)					
⊠Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number	(if applicable)	#			
Briefly describe: Marked P					oe operate	d in emergency fash	ion and spend quite
a bit of time idling which a		-	-				
mileage.			·	·	Ü	•	
Buildings & Facilitie	?s*						
□Roof □ Windows □ H		room □Carpeting, Tile	es. W&W Cover	ings □ADA ⊠Re	emodelina	☐ New Building	
☐Miscellaneous, describe			,			g	
Cost Estimate deriv							
		Danad an Cincilan Brains	to 🗆 Net Come				
□Actual Estimate (attach)		ased on Similar Projec	us 🗆 Not Suppo	опеа ——————			
Estimated Total Pro	yect Amount: Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund			\$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			xpenditure	Revenue	Ongo	ina	
Infrastructure (Streets/Sidev	valks)	\$	Apenditure		Ongo	my	
Utilities (W/S/S)	<u>'</u>	\$		\$			
Traffic		\$		\$	1		
Parks		\$			+		
<u> </u>		w.		S .			
Property		\$		\$			

Assumptions used in estimate and fund usage:

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

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

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 no track and reduce repair costs.

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 ocsts 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? \square No \boxtimes 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.
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

2021Police1

	ens 1				JZ I POlice I		
	202	1-2025 Ca	pital Imp	roveme	nt Request		
Date: 7/24/20		Department: Police	e		Department Priority of	•	
Project Name: Squad Car	mera Replacement	Location of Project	: Police Departme	nent Prepared by: Steve Beyer			
Duration: Mu	ılti Year	1			Need: Important		
Type of Project:	Re	placement	IT Component: □No ⊠Yes, describe: Camera			a	
1,460 01.1.10]000.		piacomeni	maintenance/troubleshooting				
In Previous Plan: □No, I changes: Updated price	New Request ⊠Yes, desc	ribe any modifications	s or Desired S	tart Date:1/1/2021	End Date: 12/31/2025		
Engineering/PW In	nprovements (Infras	tructure)*					
□Local Streets, include to	aser ratings						
□Major Streets □Pavem	nent Repair 🗆 Storm Sewe	er □ Sanitary Sewer	- □Water Main □	Parking Lot □S	treet Lighting □Sidewalks &	Bike Trails □Alleys	
☐ Bridge (Inspect. & Rep	air) 🗆 Traffic Controls –	Intersections					
Equipment (attach	replacement schedu	ıle, if applicable)				
□Vehicle(s) □IT System	s/Equipment (if applicable)	□Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilities*							
□Roof □ Windows □ H	IVAC □Electrical □ Rest	room □Carpeting, T	iles, W&W Cover	ings □ADA □Re	modeling New Building		
☐Miscellaneous, describe	e:						
Cost Estimate deriv	/ed from:						
⊠Actual Estimate (attach) (plus 10% added below)	□Limited Information	□Based on Simi	ar Projects □ No	t Supported		
Estimated Total Pro	oject Amount:						
Sources	Year 1	Year 2	Year 3	Yea		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/Side	walks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks		+					
Dranarty			\$	\$			
Property Equipment			\$	\$			

Assumptions used in estimate and fund usage:
2019 actual estimate plus 10%
Project Description/Details: (attach additional sheet if necessary)
Troject Description/Details. (attach additional sheet if necessary)
See 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
of Chizens/Businesses impacted Fer Fear. 🗆 1-49 🗆 300-249 🗆 2300-399 🗀 1000-2499 🗀 2300-3000 🖾 300 1-10,000 🗀 10,000 of more
Time Savings (in hours) Per Year: ☐ None ☐ 1-99 hours ☐ 100-259 ☒ 260-519 ☐ 520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐ 4160 or more
Time Savings (in flours) Fer Fear Notice - 1-99 flours - 100-239 - 200-319 - 1040-2000 - 2001-4100 - 14100 0 fillore
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 ⊠ 100-250 □ 250-500 □ 501 or more
Employees impasted per year. Enterio Eleas than 6 Ele 24 Eleo 40 El 60 60 El 700 200 El 60 1 61 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
Control Control
Does the project address a mandate? ⊠No □Yes, describe:
Does the project reduce Liability? No 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? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? □No ⊠ 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
Executioned in Government
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the agree of solety to the Ottole Occurrence are plant of the large of the large of
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Image
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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 SALES REPRESENTATIVE

James Hillary

jhillary@axon.com

ISSUED 4/22/2019

Q-210515-43577.645JH

Issued: 04/22/2019



Quote Expiration: 06/30/2019

Account Number: 108979

Payment Terms: Net 30 Delivery Method: Fedex - Ground



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

SALES REPRESENTATIVE

James Hillary Phone: Email: jhillary@axon.com Fax:

PRIMARY CONTACT

Steve Beyer Phone: (414) 302-8036 Email: sbeyer@westalliswi.gov

Year 1

Item	Description	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans 8	k 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 8	k 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 8	k 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



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		

2021Police3a 2021-2025 Capital Improvement Request							
Date: 7/24/20		Department: Police		Departme	ent Priority	of	
Project Name: Automated License Plate Readers (ALPRs) on Parking Control Vehicles		Location of Project: Police Department		Prepared	by: Steve Beyer		
Duration: Mul	ti Year				Need: De	esired	
Type of Project:		New	IT Component: □No ⊠Yes, of maintenance/troubleshooting				ment
In Previous Plan: ⊠No, N changes:	lew Request □Yes, desc	ribe any modification	ns or Desired S	tart Date:1/1/202	1 End Date	: 12/31/2025	
Engineering/PW Im	provements (Infrast	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	•	r □ Sanitarv Sewe	er □Water Main □]Parking Lot □\$	Street Liaht	ing □Sidewalks &	& Bike Trails □Allevs
☐ Bridge (Inspect. & Repa		-		3	J		,
Equipment (attach r			a)				
• •	•	• •		и			
□Vehicle(s) □IT Systems. Briefly describe:	/Equipment (if applicable)	□Equipment Num	iber (if applicable)	#			
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Restr	room □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling [☐ New Building	
☐Miscellaneous, describe							
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)		ased on Similar Pro	jects □ Not Suppo	orted			
Estimated Total Pro			, , ,				
Sources	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total
General Fund		\$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			T				
Land/R-O-W Acquisition							
Design Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
			Expenditure	Revenue	Ongoi	nα	
Infrastructure (Streets/Sidewalks)		\$	\$	Jugor	·· · 9		
Utilities (W/S/S)		\$	\$	1			
Traffic		\$	\$				
Parks			\$	\$	1		
Property			\$	\$			
Equipment		\$	\$	1			

- /	Assumptions	 4:4.	l f	

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).

brogram to the ALPRS) is: \$8000 for year 1 and \$20/month/venicle 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.
ciccionic database. 1 003 could then travel through the only quicker and locate more vehicles parked without a permit.
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
Employees impacted per year. Entend 22 200 24 E20 40 E 00 00 E 100 200 E 001 of 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 Myon describe: Each parking citation issued for parking without a parmit is \$20. If the citation is not paid within 10.
Does the project generate revenue? No 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? □No ⊠ 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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: Great Streets
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 202	22-2026 Ca	pital	lmp	roveme		2 Police3 quest	
Date: 6/9/21		Department: Police	ce			Department Priority 3 of 4		
Project Name: Microfilm N	lachine	Location of Project	ct: Police D	Departm	ent	Prepared by: Steve Beyer		
Duration: One	e Year						portant	
Type of Project:		New			IT Component:	□No ⊠Ye	s, describe: Initial se	etup
In Previous Plan: ⊠No, N changes:	lew Request □Yes, des	cribe any modification	ns or De	esired St	art Date: 1/1/202	2		
Engineering/PW Im	provements (Infras	structure)*						
□Local Streets, include ta □Major Streets □Paveme □ Bridge (Inspect. & Repa Equipment (attach r □Vehicle(s) □IT Systems Briefly describe: WAPD ha years old. The Microfilm v make/model machine in 10 Microfiche. Buildings & Facilities □Roof □ Windows □ HV □Miscellaneous, describe Cost Estimate derive	ent Repair Storm Sewair) Traffic Controls - replacement sched /Equipment (if applicable s an analog Microfilm vie iewing/printing machine of the sext sext sext sext sext sext sext sex	Intersections Jule, if applicable Equipment Number Ewing/printing machine does not print readable ctremely difficult to local estroom □Carpeting,	e) aber (if applie and an alle documer cate. Today)	licable) nalog M nts anyn n, digital	# icrofiche viewing nore. Vendors ha scanners are ava ngs □ADA ⊠Re	machine. ve advisec ilable to vi	Both are estimated to the standard that they had ew and print both Mi	o be at least 20-30 ven't serviced our
⊠Actual Estimate (attach)		Based on Similar Pro	ojects 🗆 No	ot Suppo	rted			
Estimated Total Pro Sources	Year 1	Year 2	Vo	ear 3	Yea	r <i>1</i>	Year 5	Total
General Fund	10855	800	800	,ai 5	800	1 7	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			ı					
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category			-	.114	D			
Specify Type/Use Infrastructure (Streets/Sidew	Specify Type/Use			diture	Revenue	Ongoi	ng	
Utilities (W/S/S)	vain5)		\$		\$	1		
Traffic			\$		\$	1		
Parks			\$		\$	1		
Property			\$		\$	1		_
Equipment			<u> </u>		\$	1		253
-daihineur			\$		\$			

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.

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: ⊠ 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? \boxtimes No \square Yes, describe: Does the project require additional Staff or overtime? ⊠No ☐ Yes, describe: Does the project generate revenue? \square No \boxtimes Yes, describe: Anything printed pursuant to open record requests would be charged at \$.25 per page. Support the City's Green Initiative? \square No \boxtimes 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? \boxtimes No \square Yes, describe: How does the project relate to the City's Comprehensive Plan?

No

Yes, describe: Cultural Resources Goal, Intergovernmental Cooperation Goal. Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes Comments:

2022IT1

	2022	2-2026 Ca	pital Imp	roveme	nt Req	uest		
Date: 6/9/21		Department: Infor	Department: Information Technology			Department Priority 1 of 6		
Project Name: Police Depa Server Infrastructure Hardv		Location of Project	ct: Police Departme	ent	Prepared by: Jon Kuzma			
Duration: One	Year				Need: Esser	ntial		
Type of Project:	Rep	olacement		all software at the	ne Police Dep	describe: Server Inf artment, Including I d TraCS E-Citation	Phoenix	
In Previous Plan: □No, N changes: Cost change afte		ribe any modification	ns or Desired S	tart Date:Jan., 20	22 End Date:	Dec., 2022		
Engineering/PW Imp	provements (Infrast	ructure)*						
□Local Streets, include tas	ser ratings							
□Major Streets □Paveme	•	r □ Sanitary Sewe	er □Water Main □	Parking Lot □S	treet Liahtina	□Sidewalks & Bik	ce Trails □Allevs	
☐ Bridge (Inspect. & Repa	·	•		Trunking Lot 🗀 c	aroot Eighting		to Hallo Ertiloyo	
	·		- 1					
Equipment (attach re	•		<u> </u>					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable)	#				
Briefly describe:								
Buildings & Facilitie	s*							
□Roof □ Windows □ HV	/AC □Electrical □ Restr	room □Carpeting,	Tiles, W&W Cover	ings □ADA ⊠Re	modeling 🗆 N	New Building		
☐Miscellaneous, describe:								
Cost Estimate derive								
□Actual Estimate (attach)		ased on Similar Pro	ojects ⊔ Not Suppo	orted				
Estimated Total Proj		V 0	Va an 0		- 4	V	Total	
Sources General Fund	Year 1 56,000	Year 2	Year 3	Yea	r 4	Year 5	Total	
Developer Contribution	,							
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total								
Uses of Funds			•					
and/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use			Expenditure	Revenue	Ongoing]		
nfrastructure (Streets/Sidew	valks)		\$	\$				
Jtilities (W/S/S)			\$	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property			\$	\$				
Equipment			\$	\$	1		055	

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 6th 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: 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 図 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? \square No \boxtimes 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? ⊠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 honofit of this project? Which Stratogic Coal or Action does the project impact? List goal and describe how:
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? ☐ 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
Thirding Offig. Does the funding level fit within the Oity's funding and debt policies?
Comments:

2022IT2

	West 2022	2-2026 Ca	pital Imp	roveme		quest	
Date: 6/9/21		Department: Inform			Department Priority 2 of 6		
Project Name: Security Ca Infrastructure	amera Recording	Location of Project: City Hall			Prepared b	y: Jon Kuzma	
Duration: One Year Need: Important					ortant		
Type of Project:	Re	placement	IT Component: □No ⊠Yes, describe: Server and Storage Replacement				
In Previous Plan: □No, No changes: Cost Adjustmen	ribe any modifications	s or Desired S	tart Date:Jan., 20	22 End Date	e: Dec., 2022		
Engineering/PW Im	provements (Infrasi	tructure)*					
□Local Streets, include ta	aser ratings						
	ent Repair □ Storm Sewe	er □ Sanitary Sewer	· □Water Main □	Parking Lot □S	Street Liahtin	α □Sidewalks & Bik	e Trails □Allevs
	air) □ Traffic Controls – I	-				g	
	·		1				
	replacement schedu						
	s/Equipment (if applicable)	□Equipment Numb	er (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	VAC □Electrical □ Resti	room □Carpeting, T	iles, W&W Cover	ings □ADA ⊠Re	modeling \square	New Building	
☐Miscellaneous, describe	e:						
Cost Estimate deriv	red from:						
□ Actual Estimate (attach)) ⊠Limited Information □B	Based on Similar Proje	ects Not Suppo	orted			
Estimated Total Pro		,					
Sources	Year 1	Year 2	Year 3	Yea	r 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	Ongoin	ıa	
Infrastructure (Streets/Side	walks)		\$	\$	- Cingoni	9	
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment	\$	\$	1				

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 Citizana/Businesses Impacted Box Veers 1.40 F0.240 250.400 F0.000 2400 2500.5000 5004.40.000 240.000 2500.5000
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 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? ☐ No ☒ Yes, describe: Camera recording security footage can help the City in event of legal challenges.
Boos the project reduce classing. — No 21 rec, describe. Carneta recording accounty locating the only in event of logar stationinges.
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:

2022IT3 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 IT Component: ☐No ☐Yes, describe: Replacement of Spam Type of Project: New filtering with Cloud Solution In Previous Plan: ⊠No, New Request □Yes, describe any modifications or Desired Start Date: Jan., 2022 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 228,825 **Developer Contribution** Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total Uses of Funds and/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category **Expenditure** Specify Type/Use Revenue Ongoing

\$

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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 a	nd 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 v	vould 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 modu	lles 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 execution as the contract of the contr	
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 re	
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	
# 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
# 61 GM22116/194011000000 111111111111111111111111111	
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: \square None \square Less than 5 \square 5-24 \square 25-49 \square 50-99 \square 100-250 \square 250-500 \boxtimes 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 required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 years for open records required to archive all e-mail messages for 7 year	Jest. 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 36	5 Provides to
ability to back up and recover O365 documents and sites.	5. 1 1011400 10
ability to back up and recover 0.000 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:	
What is the justification of benefit of this project: Which offacegie dotal of 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	
	260
Comments:	_00

2022Fire1

West Allis	Capita	I Improv	emer	nt Rec	lues	st Form	1	
Date: 6/1/21		Department: Fire			Departme	Department Priority 1 of 4		
Project Name: Three New	/ Ambulances	Location of Project:	: Fire		Prepared by: Mason Pooler			
Duration: On	n-going	I			Need: Ess	ential		
Type of Project:		Replacement		IT Component:	⊠No □Yes	, describe:		
1			Danimad C	tart Date:2022 Er				
In Previous Plan: □No, I changes:	New Request ⊠Yes, o	describe any modifications	s or Desired S	iari Dale:2022 Er	id Date: 202	23		
Engineering/PW Im	nprovements (Inf	rastructure)*						
□Local Streets, include ta	aser ratings							
□Major Streets □Pavem	nent Repair 🗆 Storm S	ewer □ Sanitary Sewer	□Water Main □]Parking Lot □S	Street Lightir	ng □Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Rep	air) 🛘 Traffic Contro	ls – Intersections						
Equipment (attach	replacement sch	edule, if applicable)						
⊠Vehicle(s) □IT Systems	s/Equipment (if applica	ble) □Equipment Numb	er (if applicable)	#				
Briefly describe: replacem	ent staff sedan							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	IVAC □Electrical □ F	Restroom □Carpeting, T	iles, W&W Cover	ings □ADA □Re	modeling [New Building		
☐Miscellaneous, describe	e:							
Cost Estimate deriv	ved from:							
□Actual Estimate (attach)) □Limited Information	ı ⊠Based on Similar Proje	ects Not Suppo	orted				
Estimated Total Pro	oject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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	Ongoir	ng		
Infrastructure (Streets/Side	walks)		\$	\$				
Utilities (W/S/S)			\$	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property			\$	\$				
Equipment			\$	\$				
			Ψ	ĮΨ	I			

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 図 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:

2022Fire2

West	Capital	Improve	mer	nt Rec	ues	t Form	1	
Date: 6/1/21		Department: Fire	Department: Fire			Department Priority 2 of 4		
Project Name: Fire dept pi	ckup truck	Location of Project: Fire	Э		Prepared by	y: Mason Pooler		
Duration: On-	-going	-			Need: Impo	rtant		
Type of Project:	F	Replacement		IT Component:	⊠No □Yes,	describe:		
In Previous Plan: □No, No, changes:	New Request ⊠Yes, de	scribe any modifications or	Desired S	tart Date:2022 Er	nd Date:			
Engineering/PW Im	provements (Infra	structure)*						
□Local Streets, include ta	 ser ratings							
		wer □ Sanitary Sewer □W	/ater Main □	Parking Lot □S	Street Lighting	a □Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa		-		Ü			•	
Equipment (attach i								
⊠Vehicle(s) □IT Systems	 /Equipment (if applicabl	e) □Equipment Number (i	f applicable)	#				
Briefly describe: replacem	ent staff sedan							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Re	estroom □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling	New Building		
☐Miscellaneous, describe) :							
Cost Estimate deriv	ed from:							
☐Actual Estimate (attach)	 ☐Limited Information □	☑Based on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro		·						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund	\$50,000.00							
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
* Uses of Funds								
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use		Ex	penditure	Revenue	Ongoin	g		
,	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 pickup truck in 2022. It would replace an approximately 18-year old vehicle in disrepair. The price includes outfitting it with emergency equipment.
metades outnering it with emergency equipment.
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:

2022Fire3

West	Capital	Improve	mer	it Rec	ues	t Form	1	
Date: 6/1/21		Department: Fire			Department	Department Priority 3 of 4		
Project Name: Fire ballistic	protection gear	Location of Project: Fi	re		Prepared by	r: Mason Pooler		
Duration: On-	-going				Need: Impo	rtant		
Type of Project:		Replacement		IT Component:	⊠No □Yes, o	describe:		
In Previous Plan: ⊠No, N changes:	lew Request □Yes, de	escribe any modifications or	Desired S	tart Date:2022 Eı	nd Date:			
Engineering/PW Im	provements (Infra	astructure)*						
□Local Streets, include ta	ser ratings							
☐ ☐ Major Streets ☐ Pavem	ent Repair □ Storm Se	wer □ Sanitary Sewer □\	Vater Main □	Parking Lot □	Street Lighting	□Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa		-		G			ŕ	
Equipment (attach r								
⊠Vehicle(s) □IT Systems	/Equipment (if applicabl	le) □Equipment Number (if applicable)	#				
Briefly describe: replacement	ent staff sedan							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Re	estroom □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling 🗆 I	New Building		
☐Miscellaneous, describe	:							
Cost Estimate deriv	ed from:							
□Actual Estimate (attach)	□Limited Information □	⊠Based on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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		Ex	penditure	Revenue	Ongoing	3		
Infrastructure (Streets/Sidev	valks)	\$		\$	3 - 3 3	•		
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: □ 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:

	Nest 2022	2-2026 Capi	tal Imp	roveme	_	DPW W2 uest		
Date: 6/4/21		Department: DPW-Water			Department	: Priority of		
Project Name: water utilit	y #77	Location of Project: DPW			Prepared by	Prepared by: Brett Wollenzien		
Duration: Or	ne Year			Need: Essential				
Type of Project:	placement		IT Component:	⊠No □Yes,	describe:			
In Previous Plan: ⊠No, changes:	ribe any modifications or	Desired S	tart Date: 2022 B	End Date:				
Engineering/PW In	nprovements (Infrast	ructure)*						
□Local Streets, include t	aser ratings							
☐Major Streets ☐Paven	nent Repair □ Storm Sewe	r □ Sanitary Sewer □\	Water Main □]Parking Lot □\$	Street Lighting	g □Sidewalks & Bi	ke Trails □Alleys	
_	oair) □ Traffic Controls – I	-		· ·		•	•	
Equipment (attach	replacement schedu	le, if applicable)						
□Vehicle(s) □IT System	s/Equipment (if applicable)	⊠Equipment Number (if applicable)	# 77				
Briefly describe: Water se	ervice vehicle pickup truck (2	2009)						
Buildings & Faciliti	ies*							
□Roof □ Windows □ F	HVAC □Electrical □ Restr	oom □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling	New Building		
☐Miscellaneous, describ	e:							
Cost Estimate deriv	ved from:							
☐Actual Estimate (attach	n) ⊠Limited Information □B	ased on Similar Projects	□ Not Suppo	orted				
Estimated Total Pro	oiect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other water utility	\$35,150							
* Uses of Funds	\$35,150							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use		Fx	penditure	Revenue	Ongoin	n		
Infrastructure (Streets/Sidewalks)			perialitare	\$	Ongom	y		
Utilities (W/S/S) water			5,150	\$				
Traffic		\$	0,100	\$				
Parks		\$		\$				
Property		\$		\$				
Equipment		\$		\$				
L		ΙΨ		1 7	1			

Vendor and purchasing contract information
vendor and parendsing contract information
Project Description/Details: (attach additional sheet if necessary)
Replace a 2009 Water service vehicle which has failed the condition report and is due for rotational 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
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 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? ⊠ 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 - WATER DEPT.

1 / 01 . 1 / 1 / 1 / 2 / 2		AFRIT ODITION	
	EQUIPMENT REPLACE	VIENT CRITERIA	
Carrings out #	-		
equipment #	1		
			POINTS
1 POINT PER YEAR	YEAR 2009		
	YEAR 2009		12
MILEAGE/HOURS	91990		
1 POINT PER 10,000	91980 mi.		9
1 POINT 500 HR > 150HP			<u> </u>
1 POINT 200 HR< 150HP			
TYPE OF SERVICE	S. C. Marie and C. M. C.		
1 PT LIGHT-5 PT SEVERE			2
	AND THE STATE OF T		
RELIABILITY			
1 PT GOOD 5 PT POOR		and whose committees are not seemed, where the real state of the factor of the seement country of the seement	2
REPAIR COSTS	REPAIRS	ORG CST	
1 PT PER 20% OF PURCHASE	\$10,953.85	\$ 16,019.00	4
	ellegentigentigentigen kralin drawkrasion werden Mack treben von Anders von Anders von Anders von Anders von A	conference (Newson Consultation And Later (Newson Consultation Consult	NO SECULIAR TOO LEVEL TO
CODITION			
1PT GOOD 5PT POOR		Management acceptance of the Section of the Secti	3
TOTAL DOLLAR			
TOTAL POINTS			32
UNDER 18 PTS			
GOOD GOOD			Color of the Color
18PT-22PT			
FAIR			
23PT-27PT	And a few Property Line 1		
REPLACE			
28PT & >		All described to the second se	30
IMMEDIATE REPLACEMENT			32
	· 1000年1000年100日 日本語《中華語》(1000年100日)		

	West 2022	2-2026 Ca	pital Imp			PW W3 quest	
Date: 6/2/21		Department: Public Works			Departme	nt Priority of	
Project Name: 96th St. Pun	nping 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:	⊠No □Yes	s, describe:	
In Previous Plan: ⊠No, No changes:	ns or Desired S	Desired Start Date:1-1-22 End Date: 12-30-22					
Engineering/PW Imp	provements (Infrast	ructure)*					
□Local Streets, include tas	ser ratings						
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewe	r ⊠Water Main □	Parking Lot □	Street Lightii	ng □Sidewalks & B	ike Trails □Alleys
☐ Bridge (Inspect. & Repai		-		J	J		·
Equipment (attach re	<u> </u>		!)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numl	ber (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	'AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling [☐ New Building	
⊠Miscellaneous, describe:	New generator to su	ipply back-up po	ower to the 96th	St. Pumping	Station		
Cost Estimate derive	ed from:						
□ Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Pro	jects □ Not Suppo	orted			
Estimated Total Proj			, , , , , , , , , , , , , , , , , , , ,				
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other	\$125,000						
* Uses of Funds							
Land/R-O-W Acquisition							
Design ·							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category		1					
Specify Type/Use			Expenditure	Revenue	Ongoii	ng	
Infrastructure (Streets/Sidewalks)			\$	\$			
Utilities (W/S/S)			\$ 125,000	\$	1		
Traffic			\$	\$			
Parks Property			\$	\$			
· · ·			\$	\$			
Equipment			\$	\$			

Project Description/Details: (attach additional sheet if necessary)
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: □ 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: Wisconsin DNR regulations suggest having back-
Does the project reduce Liability? No Yes, describe: New meters have an increased accuracy, which reduces the possibility of billing errors occurring.
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe: increased accuracy of new meters will increase revenue
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:
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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ⊠ No □ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 2022	2-2026 Cap	oital Imp			W W5 quest	
Date: 6/2/21		Department: Public Works			Departme	nt Priority of	
Project Name: Hydrant Rep	placement	Location of Project: Various spots in City			Prepared	by: Mike Brofka	
Duration: One	Year	-		Need: Important			
Type of Project:	placement		IT Component:	⊠No □Yes	s, describe:		
In Previous Plan: □No, N changes: No changes	ribe any modifications	or Desired St	tart Date:1-1-22 I	End Date: 1	2-30-22		
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	er 🛘 Sanitary Sewer I	⊠Water Main □	Parking Lot 🗆	Street Lightii	ng □Sidewalks & Bik	e Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) 🗆 Traffic Controls –	Intersections					
Equipment (attach re	eplacement schedu	ıle, if applicable)					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numbe	er (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting, Til	les, W&W Coveri	ings □ADA □Re	modeling [New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
☐Actual Estimate (attach)	□Limited Information ⊠E	Based on Similar Proje	cts ☐ Not Suppo	orted			
Estimated Total Proj		·	···				
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments State DOT							
State Grant							
Federal Grant							
TIF							
Other	\$25,000						
Total	Ψ20,000						
* 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	Ongoii	ng	
Infrastructure (Streets/Sidewalks)			\$	\$			
Utilities (W/S/S) Traffic			\$ 25,000 •	\$	1		
Parks		9		\$	+		
Property		9		\$	1		
Equipment					+		
		9	D	\$			

Project Description/Details: (attach additional sheet if necessary)
Replace all hydrants that are not within operational standards.
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: State regulations mandate operational hydrants every 500ft for residential areas.
Does the project reduce Liability? ☐ No ☒ Yes, describe: replacing inoperable hydrants reduces the liability in the event of a fire.
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:
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? ⊠ 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	2-2026 Capi	ital Imp			PW W6 uest	
Date: 6/2/21		Department: Public Works			Department	Priority of	
Project Name: Meter Repla	acement	Location of Project: Various spots in City		Prepared by	y: Mike Brofka		
Duration: One	e Year			Need: Important			
Type of Project:	Type of Project: Replacement			IT Component:	⊠No □Yes,	describe:	
In Previous Plan: □No, N changes: No changes	ibe any modifications or	r Desired S	tart Date:1-1-22 I	End Date: 12-	30-22		
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include ta	ser ratings	-					
☐Major Streets ☐Paveme	-	r □ Sanitary Sewer ⊠	Water Main □	Parking Lot □	Street Lighting	a □Sidewalks & E	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa		-		3	3 (,	,
Equipment (attach r	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number	(if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	/AC □Electrical □ Restr	oom □Carpeting, Tiles	s, W&W Cover	ings □ADA □Re	emodeling	New Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Projects	s Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF Other	¢450,000						
	\$150,000						
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		E	kpenditure	Revenue	Ongoin	g	
Infrastructure (Streets/Sidev	valks)	\$		\$			
Utilities (W/S/S)		\$ 1	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: □ 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: Wisconsin PSC regulations mandate meter exchanges every 20 years for residential meters
Does the project reduce Liability? No Yes, describe: New meters have an increased accuracy, which reduces the possibility of billing errors occurring.
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe: increased accuracy of new meters will increase revenue
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:
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? ⊠ No □ Yes, describe:
To the project content of the more supplied to the temperature of temperature of the temperature of the temperature of temperat
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:

				20	22DPW	₩7	
	202	2-2026 Capi	tal Imp				
Date: 6/2/21		Department: Public Works			Department Pri	ority	of
Project Name: Tank Maint	enance	Location of Project: Va	ocation of Project: Various spots in City			like Brofka	
Duration: On-	-going	1	Need: Essential			1	
Type of Project:	(On-going		IT Component:	⊔ ⊠No □Yes, des	cribe:	
		Danim d O					
In Previous Plan: □No, N changes: Start of new con		cribe any modifications or	Desired S	tart Date:4-15-22	End Date: 8-15-	22	
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include ta	ser ratings						
□Major Streets □Pavem	ent Repair □ Storm Sewe	er □ Sanitary Sewer ⊠V	Vater Main □]Parking Lot □	Street Lighting	Sidewalks 8	ß Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	air) 🗆 Traffic Controls –	Intersections					
Equipment (attach r	replacement schedu	ıle, if applicable)					
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number (i	f applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	VAC □Electrical □ Rest	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling Nev	v Building	
☐Miscellaneous, describe		, -			-	-	
Cost Estimate deriv	red from:						
☐Actual Estimate (attach)	☐Limited Information ⊠E	Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other	\$18,000						
Total							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management Misc. (List details)							
							_
Total Use of Funds CIP Category							
			d!4	Davanua	Ommaina		
Specify Type/Use Infrastructure (Streets/Sidev	valke)		penditure	Revenue	Ongoing		
Utilities (W/S/S)	·uno,	\$		\$			
Traffic			3,000	\$	+		
Parks		\$		\$			
Property		\$		\$			
Equipment							
		\$		\$	1		

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: ⊠ 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: Wisconsin DNR requires tank inspections per. NR 809 and NR-810
Does the project reduce Liability? ☐ No ☒ 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? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
This is a mandated inspection by the Wisconsin DNR. Strategic goal #5 will be met.
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:

2022DPW SW1								
2022-2026 Capital Improvement Request								
Date: 6/2/21	Department: DPV		/-storm water utility		Department Priority of			
Project Name: pervious pav	ver maintenance	Location of Project	t: city-wide public parking lots		Prepared by: Tim Last			
Duration: On-going					Need: Essential			
Type of Project:		New		IT Component:	⊠No □Yes, describe:			
In Previous Plan: □No, New Request ⊠Yes, describe any modification changes: equipment/model not available at time of purchase			ns or 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)								
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 derive	ed from:							
□Actual Estimate (attach)		ased on Similar Pro	jects □ Not Suppo	orted				
Estimated Total Proj	ect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total		
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other – 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			\$	\$				
				1	1			

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: □ 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
Describe and the second of the Table Table DND and MMOD
Does the project address a mandate? □No ⊠Yes, describe: DNR and MMSD
Does the project reduce Liability? ⊠ No □ Yes, describe:
Boes the project reduce clashing: 🖾 No 🗀 Tes, 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: 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.
invalination of pavers is required, is costly, and currently inemicient. Deficit is money saved on time and equipment. Strategic coals #4 and #5.
Letter manifest and the small term in the small state of the small sta
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: Efficiency, budget conscious, green initiative.
How does the project relate to the City's Comprehensive Plan? - No 🖾 Yes, describe. Efficiency, budget conscious, green initiative.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	1				

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 asneeded 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
- 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 highpressure 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 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:
 - o Two sacrificial front cleaning platform caster mounts
 - o Two spray swivels, complete
 - o Two swivel (seal) repair kits
 - Four spare spray bars
 - o One break in spray bar with appropriate nozzle to break in new swivels.
 - Eight water filter elements
 - o Sixteen spray nozzles

TRIVERUS CLEANING & ENVIRONMENTAL SOLUTIONS

THE MUNICIPAL CLEANING VEHICLE (MCV)



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: $60\ensuremath{\text{"}}$ (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

	West 202	2-2026 Capi	tal Imp	roveme		2023 ENG quest	1-3
Date: 6/11/21		Department: Engineeri	ng		Departme	nt Priority 2 of 5	
Project Name: See attache	ed list	Location of Project: Se	e attached Li	st	Prepared	by: Peter Daniels	
Duration: On	e Year				Need: Ess	sential	
Type of Project:	R	eplacement		IT Component:	⊠No □Yes	s, describe:	
In Previous Plan: □No, N	Jaw Paguast MVas das	cribe any modifications or	Desired S	tart Date:1/1/202	3 End Date	12/30/2023	
changes:	vew request 🖾 res, des	cribe arry modifications of	Boomed C	tart Bato. If If 2020	Zila Dato.	12/00/2020	
Engineering/PW Im	provements (Infras	structure)*	•				
⊠Local Streets, include ta	ser ratings Paser ratings	3-4					
⊠Major Streets ⊠Pavem	ent Repair ⊠ Storm Sew	rer ⊠ Sanitary Sewer ⊠V	Vater Main □]Parking Lot ⊠S	Street Lightii	ng ⊠Sidewalks & Bik	ke Trails ⊠Alleys
☐ Bridge (Inspect. & Repa	air) 🗵 Traffic Controls –	- Intersections					
Equipment (attach i	replacement sched	ule, if applicable)					
□Vehicle(s) □IT Systems	/Equipment (if applicable) □Equipment Number (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	VAC □Electrical □ Res	troom □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	modeling [New Building	
□Miscellaneous, describe	:						
Cost Estimate deriv	red from:						
□Actual Estimate (attach)	□Limited Information □	Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro	ject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution	5.040.000						
Debt Financing	5,248,000						
Special Assessments	1,119,000						
State DOT							
State Grant	5 000 000						
Federal Grant	5,389,000						
TIF	10,100,000						
Other	10,466,000						
* Uses of Funds	22,222,000						
Land/R-O-W Acquisition		100	0,000				
Design			6,000 6,000				
Bidding			986,000				
Construction Management		21	,300,000				
Misc. (List details)							
Total Use of Funds		22	222,000				
CIP Category			,,				
Specify Type/Use		Ex	penditure	Revenue	Ongoii	ng	
Infrastructure (Streets/Sidev	valks)		1,756,000	\$			
Utilities (W/S/S)			0,466,000	\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$		\$			

Estimate based on previous bids.
Desired Description (Detailer (attack additional about if accessed)
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:

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

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

June 11, 2021

LOCATION	PAVEMENT	PAVEMENT	200T/FT	PAVING	ACCECCMENTO	FEDERAL	NET COST
LOCATION	TYPE	LENGTH (FT.)	COST/FT.	COST	ASSESSMENTS	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	İ						
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

June 11, 2021

	PAVEMENT	PAVEMENT		PAVING		FEDERAL	
LOCATION	TYPE	LENGTH (FT.)	COST/FT.	COST	ASSESSMENTS	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	İ						
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

Capita	al Impro	vemen	t Req	uest	Form	DP	WA-3
Date: 4/23/19	_	Department: DP	W		Department Pi	riority of	
Project Name: Traffic Con	trollers	Location of Proje	ect: City wide		Prepared by: [DPW-Electrical	
Duration: Mu	lti Year	-			Need: Essentia	al	
Type of Project:		Replacement		IT Compone	nt: ⊠No □Yes, de	scribe:	
In Previous Plan: ⊠No, N changes:	New Request □Yes, c	lescribe any modification	ons or Desired	Start Date:2019	End Date: 2024		
Engineering/PW Im	provements (Infi	rastructure)*					
□Local Streets, include ta □Major Streets □Pavem □ Bridge (Inspect. & Repa	ent Repair □ Storm S air) ⊠ Traffic Control	s – Intersections		☐ Parking Lot	□Street Lighting [⊒Sidewalks & l	Bike Trails □Alleys
Equipment (attach i	-						
□Vehicle(s) □IT Systems	s/Equipment (if applica	ble) □Equipment Nur	mber (if applicable) #			
Briefly describe:							
Buildings & Facilitie							
□Roof □ Windows □ H	VAC □Electrical □ F	Restroom Carpeting	, Tiles, W&W Cov	erings □ADA □	Remodeling □ Ne	w Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	red from:						
	☐Limited Information	☐Based on Similar Pr	rojects □ Not Sup	ported his	torical purchase da	ta with sole so	urce vendor
Estimated Total Pro	piect Amount:				•		
Sources	Year 1	Year 2	Year 3	Υ	ear 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			Expenditur	e Revenue	Ongoing		
Infrastructure (Streets/Sidev	walks)		\$	\$	3.3.3		
Utilities (W/S/S)			\$	\$			
Traffic			\$126,370	\$	Over 5 year pe	eriod 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: □ 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 (savings in repair
and maintenance)
Does the project address a mandate? □No ⊠Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? ☐ No ☒ Yes, describe: provides traffic and pedestrian safety
Does the project require additional Staff or overtime? □No ⊠ Yes, describe: overtime if needed for immediate repair or replace
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Goal #2 Quality of Life (public safety, health, private and public infrastructure, aesthetics, sense of community), #4 Economic Vitality and Sustainability (fiscal
wellbeing through long term planning), #5 Excellence in Government (review the bet methods for effective and efficient service delivery)
Each controlled intersection requires a traffic controller. The City currently has approximately 70 controlled intersections that require traffic controllers. These
controllers manage the traffic signals for vehicular and pedestrian safety. Of the 70 traffic controllers, 37 are 20 years or older.
Is the project related to another capital project? ☐ No ☒ Yes, describe: The state DOT has not committed to replacing traffic controllers.
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: It maintains the City's infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:



2021 DEVELOPMENT a-121A Capital Improvement Request Form A-121A

Date: 4/24/19		Department: Devel	opment		Department F	Priority of	
Project Name: Liberty Heigh	hts Park Improvements	Location of Project:	: Liberty Heights I	Park	Prepared by:	Patrick Schloss/S	Steve Schaer
Duration: One	Year	1			Need: Essent	tial	
Type of Project:		New		IT Component:	□No □Yes, de	escribe:	
In Previous Plan: ⊠No, No changes:	ew Request □Yes, desc	ribe any modifications	s or Desired S	tart Date:2020 Er	nd Date: 2021		
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas		•					
☐Major Streets ☐Paveme	•	r □ Sanitary Sewer	□Water Main □	Parking Lot □S	Street Liahtina	□Sidewalks & Bil	ke Trails □Allevs
☐ Bridge (Inspect. & Repai		-		r anning Lot 🗀 t	ou oor Eighting		no rrano 🖃 moje
	<u> </u>						
Equipment (attach re							
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numb	er (if applicable)	#			
Briefly describe:							
Buildings & Facilities	s*						
□Roof □ Windows □ HV	'AC □Electrical □ Rest	room □Carpeting, T	iles, W&W Cover	ings □ADA □Re	emodeling N	ew Building	
⊠Miscellaneous, describe:	Replace the Park Pa	avilion and Cover	rt wading pool	to splash pac			
Cost Estimate derive	ed from: Estimate p	repared by Aye	rs				
⊠Actual Estimate (attach)	<u>-</u>			orted			
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 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	ļ			
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category		·					
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Sidew	alks)		\$	\$			
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

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: □ 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: 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? ⊠ 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:

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	2-2026 Cap	oital Imp	roveme	202 nt Request	23DPW SS5
Date: 6/4/21		Department: DPW-S	Sanitation and St	reet	Department Priority	of
Project Name: refuse carts		Location of Project:	DPW		Prepared by: Tim Last	
Duration: Mult	i Year				Need: Essential	
Type of Project:	С	On-going		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, No changes: cost increase	ew Request ⊠Yes, descr	ribe any modifications	or Desired S	tart Date: 2022 E	ind Date:	
Engineering/PW Imp	provements (Infrast	tructure)*				
□Local Streets, include tas	er ratings					
□Major Streets □Paveme	nt Repair □ Storm Sewe	r □ Sanitary Sewer [□Water Main □	Parking Lot □S	Street Lighting □Sidewalks	& Bike Trails □Alleys
☐ Bridge (Inspect. & Repai	r) □ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numbe	er (if applicable)	#		
Briefly describe:						
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting, Til	les, W&W Cover	ings □ADA □Re	modeling New Building	
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)		sased on Similar Projec	cts Not Suppo	orted estimate ba	ased on 1 truck load and cu	rrent price and CPI
increase each additional ye		•				·
Estimated Total Proj	ect Amount:					
Estimated Total Proj Sources	Year 1	Year 2	Year 3	Yea		Total
Sources General Fund	Year 1		Year 3 \$35,000	Yea \$35,000	r 4 Year 5 \$35,000	Total \$165,000
Sources General Fund Developer Contribution	Year 1					
Sources General Fund Developer Contribution Debt Financing	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF	Year 1					
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	Year 1 \$30,000 \$	\$30,000				
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category	Year 1 \$30,000 \$	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	Year 1 \$30,000 \$ \$ \$30,000 \$ \$ \$30,000	\$30,000	\$35,000 \$35,000	\$35,000 \$35,000 Revenue	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew	Year 1 \$30,000 \$ \$ \$30,000 \$ \$ \$30,000	\$30,000	\$35,000 \$35,000 Expenditure	\$35,000 \$35,000 Revenue \$	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	Year 1 \$30,000 \$ \$ \$30,000 \$ \$ \$30,000	\$30,000 \$30,000	\$35,000 \$35,000 Expenditure	\$35,000 \$35,000 \$35,000 Revenue \$	\$35,000	\$165,000
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S)	Year 1 \$30,000 \$ \$ \$30,000 \$ \$ \$30,000	\$30,000	\$35,000 \$35,000 Expenditure	\$35,000 \$35,000 Revenue \$	\$35,000	\$165,000

\$ 165,000

\$

Equipment

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: □ 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: not at this time
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:
Aesthetics/beautification, strategic goal #2 quality of life, #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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:



2023DPW BS1

Capital Improvement Request Form

Date: 7/23/21		Public Works				Departmen	t Priority	of		
Project Name: Fire Station	1	Location of Project	ct: DPW			Prepared b	y: Wepking			
Duration: Mult					Need: Esse	ential				
Type of Project:	C	n-going			IT Component:	□No □Yes,	describe:			
In Previous Plan: □No, No changes:	ew Request □Yes, desc	ribe any modification	ns or Desi	ired S	tart Date:	End Date:				
Engineering/PW Improvements (Infrastructure)*										
□Local Streets, include tas		<u> </u>								
□Major Streets □Paveme	-	r □ Sanitarv Sewe	er ⊟Water Ma	ain □	Parking Lot □	Street Liahtin	n ⊟Sidewalks	& Bike Tr	rails □Allevs	
☐ Bridge (Inspect. & Repai		-			· · ········· 9 ·		9 —		, -	
Equipment (attach re	<u> </u>		2)							
	-			-1-1-1	11					
□Vehicle(s) □IT Systems/	equipment (if applicable)	□Equipment Numi	ber (if applica	able)	#					
Briefly describe:	т.									
Buildings & Facilities										
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting,	Tiles, W&W	Cover	ings □ADA □Re	emodeling	New Building			
\boxtimes Miscellaneous, describe:	General Maintenand	e								
Cost Estimate derive	ed from:									
□Actual Estimate (attach)	☐Limited Information ☐B	ased on Similar Pro	jects □ Not	Suppo	orted					
Estimated Total Proj	ect Amount:									
Sources	Year 1	Year 2	Yea	r 3	Yea	ır 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 and/R-O-W Acquisition										
·										
esign idding										
onstruction Management										
lisc. (List details)										
otal Use of Funds										
CIP Category										
pecify Type/Use			Expenditu	ıro	Revenue	Ongoing	<u> </u>			
frastructure (Streets/Sidewal	ks)		\$	116	\$	Oligoling				
tilities (W/S/S)	,		\$ \$		\$					
raffic			\$ \$	$\neg \dagger$	\$					
arks			\$		\$					
roperty			\$		\$					
quipment			\$		\$					

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:



Equipment

2022DPW L1

gst. 1906	Capita	aı impr	ove	me	ent Re	equest	For	m
Date: 7/23/21		Public Works				Department Prior	ity of	
Project Name: Library		Location of Pro	ject: DPW			Prepared by: We	pking	
Duration: Multi Year						Need: Essential		
Type of Project:		On-going			IT Component:	□No □Yes, descr	ibe:	
In Previous Plan: □No, Ne changes:	ew Request □Yes, d	escribe any modificat	ions or [Desired S	start Date:	End Date:		
Engineering/PW Imp	provements (Infr	astructure)*						
□Local Streets, include tase	er ratings							
□Major Streets □Paveme	nt Repair □ Storm Se	ewer □ Sanitary Se	wer □Wate	r Main □	☐ Parking Lot ☐	Street Lighting □S	idewalks & Bi	ke Trails □Alleys
☐ Bridge (Inspect. & Repair	r) □ Traffic Controls	s – Intersections						
Equipment (attach re	placement sche	edule, if applicat	ole)					
□Vehicle(s) □IT Systems/E	Equipment (if applicat	ole) □Equipment Nu	ımber (if ap	plicable)	#			
Briefly describe:		, , ,	, ,					
Buildings & Facilities	S *							
□Roof □ Windows □ HV	AC □Electrical □ R	estroom Carpeting	g, Tiles, W8	&W Cover	rings □ADA □R	emodeling □ New I	Building	
⊠Miscellaneous, describe:					· ·	J	Ü	
Cost Estimate derive								
□Actual Estimate (attach) □		□ Based on Similar F	Projects □ N	Not Supp	orted			
			Tojecis 🗆 i	Not Suppl	Jiteu			
Estimated Total Proje Sources	Year 1	Year 2	Y	'ear 3	Yea	or 4	rear 5	Total
General Fund	0	233,360	40,000			0		
	-	200,000	40,000	,	241,667	0		
Developer Contribution		200,000	40,000	,	241,007	0		
Developer Contribution Debt Financing		200,000	40,000	,	241,007	0		
,	<u> </u>	255,555	40,000		241,007	0		
Debt Financing	-	255,555	40,000		241,007	0		
Debt Financing Special Assessments		255,555	40,000	,	241,007			
Debt Financing Special Assessments State DOT		255,555	40,000		241,007			
Debt Financing Special Assessments State DOT State Grant			40,000	,	241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding construction Management			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding onstruction Management isc. (List details) otal Use of Funds			40,000		241,007			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding onstruction Management isc. (List details) otal Use of Funds								
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding onstruction Management isc. (List details) otal Use of Funds EIP Category pecify Type/Use	(2)		Expend		Revenue	Ongoing		
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding construction Management isc. (List details) otal Use of Funds EIP Category pecify Type/Use frastructure (Streets/Sidewall	(\$)		Expend \$		Revenue \$			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding onstruction Management isc. (List details) otal Use of Funds EIP Category pecify Type/Use	(s)		Expend \$		Revenue \$			
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other-Storm WATER Total Uses of Funds and/R-O-W Acquisition esign dding construction Management isc. (List details) otal Use of Funds IIP Category pecify Type/Use frastructure (Streets/Sidewall tilities (W/S/S)	(s)		Expend \$		Revenue \$			

\$

\$

305

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: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Cost Savings Fer Fear None - \$1000 - \$1001-3000 - \$3001-10,000 - \$10,001-23,000 - \$23,001-30,000 - \$30,000 of fillore
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the made the miles of different Otoff or constitute O TNo TV and a seither
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:
Figure 2 Only December 6 and in a level 6 to other the Other 6 and in a real debt and in 2 CO.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ 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	

307

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	

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	

	and 1			2023DF	W BS1	
	202 2	2-2026 Ca	pital Imp		nt Request	
Date: 6/10/21	W-Facilities Department Priority of			of		
Project Name: roof maintenance Location of Project			ct: Fire Station 1	ct: Fire Station 1 Prepared by: Dave Wepking		
Duration: One			Need: Essential			
Type of Project:	Re	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, No changes: price change	ew Request ⊠Yes, desc	ribe any modificatior	ns or Desired S	tart Date: 2023 E	ind Date:	
Engineering/PW Imp	provements (Infras	tructure)*				
□Local Streets, include tas	ser ratings					
☐ ☐ Major Streets ☐ Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewe	er □Water Main □]Parking Lot □S	Street Lighting □Sidewa	alks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa		-		•		·
Equipment (attach re	-					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Num	ber (if applicable)	#		
Briefly describe:						
Buildings & Facilitie	s*					
⊠Roof □ Windows □ HV	/AC □Electrical □ Rest	room □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	modeling New Buildir	ng
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □E	Based on Similar Pro	jects □ Not Suppo	orted		
Estimated Total Proj	iect Amount:					
Sources General Fund	Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total
Developer Contribution	\$200,000					
Debt Financing						
Special Assessments						
State DOT						
State Grant	+					
Federal Grant						
TIF						
Other						
Total	\$200,000					
* Uses of Funds					<u> </u>	
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/Sidew	raiks)		\$	\$		
Utilities (W/S/S) Traffic			\$	\$		_
Parks			\$	\$		
Property			\$	\$		
Equipment			\$	\$		
-4aibinoni			\$	\$		

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: ⊠ 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: facility condition
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Excellence in Government
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? □ No ⊠ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

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	ı
					\$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

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	

	West 2022	2-2026 Capi	ital Imp	2023 roveme		quest		
Date: 6/9/21		Department: Planning	& Zoning		Departmen	t Priority 1 of 2		
Project Name: HWY 100) Pedestrian Bridge	Location of Project: A of 1800 S. 108 St.	cross Highway	100 just south	Prepared b			
Duration: O	ne Year	1			Need: Des	ired		
Type of Project: New				IT Component:	⊠No □Yes,	describe:		
In Previous Plan: ⊠No, changes:	ribe any modifications o	r Desired S	art Date:Jan., 20	023 End Date	e: Dec., 2023			
Engineering/PW In	mprovements (Infrasi	tructure)*						
□Local Streets, include t	taser ratings							
	ment Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main □	Parking Lot □	Street Liahtin	α ⊠Sidewalks & Bik	e Trails □Allevs	
_	pair) ☐ Traffic Controls – I	•		9	.	9	- · · · · · · · · · · · · · · · · · · ·	
	replacement schedu							
			(if ampliants)	ш				
	ns/Equipment (if applicable)	□Equipment Number	(ii applicable)	#				
Briefly describe:	(* 4							
Buildings & Facilit	ries*							
□Roof □ Windows □ I	HVAC □Electrical □ Resti	room □Carpeting, Tile	s, W&W Cover	ngs □ADA □Re	emodeling \square	New Building		
⊠Miscellaneous, describ	oe: Bridge							
Cost Estimate deri	ived from:							
☐Actual Estimate (attach	h) □Limited Information ⊠B	ased on Similar Project	s Not Suppo	rted				
Estimated Total Pr	roiect Amount:	-	· ·					
Sources	Year 1	Year 2	Year 3	Yea	r 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								
Design		0						
Bidding			0					
Construction Management			0					
Misc. (List details)			200,000					
Total Use of Funds		1,	200,000					
CIP Category								
Specify Type/Use			kpenditure	Revenue	Ongoin	g		
Infrastructure (Streets/Side	ewalks)		1,200,000	\$				
Utilities (W/S/S)		\$		\$				
Traffic Parks		\$		\$				
Property		\$		\$			315	
i iopeity		\$		\$				

Equipment	\$	\$						
Assumptions used in estimate and fund usage:								
Project Description/Details: (attach additional sheet if	necessary)							
Tojoot Boompaoni Jotano. (attaon adamenti onest ii nessecuti)								
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 □ 100-25	0 🗆 250-500 🗆 5	501 or more					
Cost Savings Per Year: ⊠ None □\$1-\$1000 □ \$1001-5000 □\$5001-1	0,000 □\$10,001-2	5,000 🗆 \$25,001-	–50,000 □ \$50,000 or more					
Does the project address a mandate? □No ⊠Yes, describe: Complete S	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? \square No \boxtimes Yes, describe: Providing sa footprint.	fe and comfortable	routes for people	to walk and bike, reducing our collective carbon					
What is the justification or benefit of this project? Which Strategic Goal of	r Action does the p	roject impact? Lis	st goal and describe how:					
#1 – Image Brand Destination - Providing a safe and comfortable route residents. Opportunity to add City branding to the bridge.	for people to travers	se the city on foot	or by bike shows that the city cares about its					
#2 - Quality of Life - aesthetics and sense of community, walkability/bik	ceability, provides u	sers with a fun re	creational activity					
#3 - Citizen Engagement – Residents will have a voice in what types of i	nfrastructure gets ir	nstalled on their s	treets.					
#4 - Economic Vitality - The bridge will provide increased access to small	all businesses by co	onnecting trail use	ers to commercial areas.					
Is the project related to another capital project? \boxtimes No \square Yes, describe:								
How does the project relate to the City's Comprehensive Plan? \square No \boxtimes	Yes, describe:							
Chapter 6 of the City's Comprehensive Plan is about Transportation. Thi	s project would me	et the first goal of	providing a safe and efficient multi-frodal					

2023 Dev 2

	2022	2-2026 Ca	pital Imp	roveme	nt Reque	est		
Date: 6/9/21		Department: Plan	nning & Zoning		Department Priority 1 of 2			
Project Name: Lapham & Greenway	Project Name: Lapham & Mitchell Neighborhood Greenway Location of Proje S. 58 St. to Rese				Prepared by: T. Giron			
Duration: One Year					Need: Desired			
Type of Project: New				IT Component:	⊠No □Yes, desc	ribe:		
In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:			ns or Desired S	tart Date:Jan., 20	23 End Date: Dec	., 2023		
Engineering/PW Im	Engineering/PW Improvements (Infrastructure)*							
⊠Local Streets, include ta	ser ratings							
☐Major Streets ☐Pavem	ent Repair □ Storm Sewei	r □ Sanitary Sewe	er □Water Main □	Parking Lot 🗆 S	Street Lighting S	Sidewalks & Bik	e Trails □Alleys	
☐ Bridge (Inspect. & Repa		-		-			•	
Equipment (attach r			e)					
□ 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 deriv	Cost Estimate derived from:							
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Pro	ojects □ Not Suppo	orted				
Estimated Total Pro								
Sources General Fund	Year 1 \$462,879	Year 2	Year 3	Yea	r 4	Year 5	Total	
Developer Contribution	φ+02,073							
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/Sidev	valks)		\$	\$				
Utilities (W/S/S) Traffic			\$	\$				
Parks			\$	\$			317	
uino			\$ 450,000	\$				

Property	\$	\$				
Equipment	\$	\$				
Accumptions used in estimate and fund users:						
Assumptions used in estimate and fund usage: All traffic improvement recommendations from the Neighb	orbood Green	way study wou	ıld he used			
an traine improvement recommendations from the Neight	Jointood Green	way study wot	nd be dised.			
Project Description/Details: (attach additional sheet if	necessary)					
The West Allis Neighborhood Greenway Plan was created in response to	•		·			
recent years especially during the pandemic, demand for access to bette	_					
greenways, low- and slow-traffic streets that prioritize people walking and of neighborhood greenways in the city, plan improvements to streets that	_	-	· · · · · ·			
provide tools to help the City realize this vision.	will make the netw	voik sale and com	Tortable for people waiking and biking and			
provide tools to help the only realized the violen.						
Building this network of neighborhood greenways in West Allis will produ	ce enormous bene	fits for the commu	nity. It will improve the quality of life for residents			
by providing valuable recreation opportunities, making connections to ke	y locations through	out the city, suppo	orting better physical and environmental health,			
and creating safer streets for all users of the road. Greenways can even $% \left\{ 1,2,,n\right\}$	further advance the	e city's economic r	evival 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 mo			• • •			
of neighborhood greenways will greatly improve the conditions for people	e walking and biking	g 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 Greenwa	av was identified as	the most importa	nt route within the network. The weighted criteria			
include proximity to schools, parks, senior living facilities, civic, health an		•	· ·			
ages under 18 and over 65, and finally median income.	a groodly didice, a	o won do populatio	and deficitly of deficit decice, population deficitly of			
, ,						
# of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐50-249 ☐250-49	99 □500-999 □ 10	000-2499 □2500-	5000 □ 5001-10,000 ⊠10,000 or more			
<u> </u>						
Time Savings (in hours) Per Year: \boxtimes None \square 1-99 hours \square 100-259 \square 20	60-519 □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, desc	ribe:					
Does the project generate revenue? $\boxtimes No \ \Box Yes,$ describe:						
Support the City's Green Initiative? □No ⊠ Yes, describe: Providing sa	fe 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 o	r Action does the n	roject impact? Lie	et goal and describe how:			
what is the justification of benefit of this project: which strategic doar o	i Action does the p	roject impact: Lis	t goal and describe now.			
#1 – Image Brand Destination - Providing a safe and comfortable route to	for people to travers	se the city on foot	or by bike shows that the city cares about its 318			

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 I	mprove	ment R	leques	st For	m	2023 DP\	NA-26	
Date: 2/28/18 2023E	PWA-26	Department: Wate	er Utility		Departr	ment Priority 01 of 20		
Project Name: Pumping St	ation Update	Location of Projec	ct: Pumping Station	g Stations Prepared by: DPW-Water				
Duration: On-	going			Need: Essential				
Type of Project:	On-going		IT Component: internet	□No ⊠Y	'es, describe: possible	e hard wiring of		
In Previous Plan: □No, N changes:	lew Request ⊠Yes, des	cribe any modification	ns or Desired S	tart Date: 2018 E	nd Date:	2022		
Engineering/PW Im	provements (Infras	structure)*						
☐ Local Streets, include ta	ser ratings							
☐ Major Streets ☐ Pavement	ent Repair 🗆 Storm Sew	er 🛘 Sanitary Sewe	er ⊠Water Main □	Parking Lot \Box S	Street Lig	hting □Sidewalks & E	Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa	ir) 🗆 Traffic Controls –	Intersections						
Equipment (attach r	eplacement sched	ule, if applicable	e)					
□ Vehicle(s) □IT Systems	/Equipment (if applicable) □Equipment Num	ber (if applicable)	#				
Briefly describe:								
Buildings & Facilitie	?s*							
⊠Roof ⊠ Windows ⊠ H\	'AC ⊠Electrical ⊠ Rest	room 🗵 Carpeting, T	iles, W&W Coverin	gs ⊠ADA □Rem	nodeling	☐ New Building		
⊠ Miscellaneous, describe	: building will require num	erous upgrades base	ed on the facility ne	eds assessment	report			
Cost Estimate deriv	ed from:							
☐ Actual Estimate (attach)	□ Limited Information □	Based on Similar Pro	iects 🗆 Not Suppo	orted				
Estimated Total Pro			, , ,					
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments State DOT								
State Grant								
Federal Grant								
TIF								
Other								
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)			4					
Total Use of Funds CIP Category			\$500,000					
Specify Type/Use			Expenditure	Revenue	Ongo	ning		
Infrastructure (Streets/Sidev	valks)		\$	\$	Olige	onig		
Utilities (W/S/S)	,		\$ 500.000	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property			\$	\$				
Equipment	\$	\$						

Project Name: Pumping Station Update # 18- CIP Priority: 01 of 20 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 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? \square No \boxtimes 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? \square No \boxtimes 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? \boxtimes No \square Yes, describe:

How does the project relate to the City's Comprehensive Plan? \square No \boxtimes Yes, describe: Maintain a high level of service at an affordable rate while maintaining

system reliability and water quality.

Comments:

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

	2022	2-2026 Ca	pital Imp	roveme	nt Reques		DPW F1
Date: 6/7/21		Department: DPW	/-Forestry		Department Priority	of	
Project Name: truck #210		Location of Project	ct: DPW		Prepared by: Brett \	Nollenzien	
Duration: One	Need: Essential						
Type of Project:		IT Component:	⊠No □Yes, describe	e :			
In Previous Plan: ⊠No, N changes:	ns or Desired S	tart Date: 2023	End Date:				
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include ta	,						
	-	Camitani Causa	\^/-4 \^/-i	l Dawldaan Lat □ 0	Stuaret Limbation of Cida	ovelles 9 Dile	- T:l Alleve
☐ Major Streets ☐ Paveme		-	er ⊔vvater Main ∟	Parking Lot 🗀	street Lighting USIde	ewaiks & Bike	e Traiis ⊔Alleys
☐ Bridge (Inspect. & Repa	·		<u> </u>				
Equipment (attach r □Vehicle(s) □IT Systems				#210			
Briefly describe: (2001) F-4	,	Equipment Num	bei (ii applicable)	#Z10			
Buildings & Facilitie							
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, ·	Tiles, W&W Cover	ings □ADA □Re	emodeling □ New Bu	ilding	
☐Miscellaneous, describe:		, 0			Ç	J	
Cost Estimate derive							
□Actual Estimate (attach)		ased on Similar Pro	iects □ Not Suppo	orted			
Estimated Total Pro			, —				
Sources	Year 1	Year 2	Year 3	Yea	r 4 Ye	ar 5	Total
General Fund	\$57,000	I Gai Z	i ear 5	160	14	ai J	Total
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
Total	\$57,000						
* Uses of Funds	1 40.,000						
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)			\$	\$	Chigoling		
Utilities (W/S/S)	,		\$	\$			
Traffic			\$	\$			
Parks			•				
Property			\$	\$			
Equipment			\$ 57,000	\$			
i			•				

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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
01 Olizons/businesses impacted 1 of 1 car. 1-45 500-245 2500-505 1000-2455 2500-5000 5001-10,000 110,000 01 mile
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:

					2023DPV	V SS1
	2022	2-2026 Ca _l	pital Imp	roveme	nt Request	• • • • • • • • • • • • • • • • • • • •
Date: 6/7/21		Department: DPW-	-Sanitation and St	reet	Department Priority	of
Project Name: #813 refuse	packer/plow	Location of Project	ct: DPW Prepared by: Brett Wollenzien			
Duration: One				Need: Essential		
Type of Project:	placement		IT Component: [⊠No □Yes, describe:		
		o or Dosired St	art Date: 2023			
In Previous Plan: □No, No changes: project amount/r		ibe any modifications	S Of Desired Of	art Date. 2025	Lift Date.	
Engineering/PW Imp	provements (Infrast	ructure)*	·			
□Local Streets, include tas	ser ratings					
□Major Streets □Paveme	ent Repair □ Storm Sewei	□ Sanitary Sewer	□Water Main □	Parking Lot □S	treet Lighting □Sidewalks	s & Bike Trails □Alleys
□ Bridge (Inspect. & Repai	ir) □ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicable))			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numb	er (if applicable)	#813		
Briefly describe: (2001) 20	yd. refuse packer/plow					
Buildings & Facilities	s*					
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting, T	iles, W&W Coveri	ngs □ADA □Re	modeling New Building	
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proje	ects □ Not Suppo	rted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Year	r 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						
Cir- Category						
Specify Type/Hee			Evnanditura	Dovoniio	Ongoing	
	alks)		Expenditure s	Revenue	Ongoing	
Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S)	alks)		\$	\$	Ongoing	
Infrastructure (Streets/Sidew	alks)		-	\$	Ongoing	
Infrastructure (Streets/Sidew Utilities (W/S/S)	alks)		\$	\$	Ongoing	

\$ 320,000

\$

Equipment

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 20 yd. refuse packer with plow.
of Citizens/Businesses Impacted Per Year: 🗆 1-49 🗆 50-249 🗆 250-499 🗆 500-999 🗆 1000-2499 🗆 2500-5000 🗆 5001-10,000 🗆 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 2022	2-2026 Cap	ital Imp	roveme	2023Ent Request	OPW SS2
Date: 6/7/21		Department: DPW-S	•		Department Priority	of
Project Name: #1012 tandem dump truck Location of Projec			ct: DPW		Prepared by: Brett Wo	ollenzien
Duration: One		Need: Essential				
Type of Project:	placement		IT Component:	⊠No □Yes, describe:		
In Previous Plan: □No, No changes: project amount	ribe any modifications	or Desired S	tart Date: 2023	End Date:		
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	er ratings					
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer [□Water Main □	Parking Lot □S	Street Lighting Sidew	alks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repai				ŭ	0 0	•
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numbe	r (if applicable)	#1012		
Briefly describe: (2007) pate	rol dump/plow truck					
Buildings & Facilities	s*					
□Roof □ Windows □ HV	'AC □Electrical □ Restr	oom □Carpeting, Til	es, W&W Cover	ings □ADA □Re	modeling New Build	ing
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Projec	cts Not Suppo	orted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	r 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				T.		
Specify Type/Use		E	Expenditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew	aiks)	\$		\$		
Utilities (W/S/S) Traffic		\$		\$		
Parks		\$		\$		_
Property		\$		\$		
Equipment		\$		\$		
Landinent		\$	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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
01 Olizons/businesses impacted 1 of 1 car. 1-45 500-245 2500-555 1000-2455 2500-5000 5001-10,000 110,000 01 mile
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? ☐No ☐ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 202	2-2026 Ca	pital In	np	roveme)23 DPW S quest	SS3
Date: 6/7/21		Department: DPW	V-Sanitation ar	nd St	reet	Departme	ent Priority of	
Project Name: #1013 tandem dump truck Location of Project			ect: DPW			Prepared	by: Brett Wollenzien	
Duration: O				Need: Es	sential			
Type of Project:			IT Component	: ⊠No □Ye	s, describe:			
In Previous Plan: □No, changes: project amount	New Request ⊠Yes, desc	cribe any modification	ns or Desire	ed St	tart Date: 2023	End Date:		
Engineering/PW In	mprovements (Infras	tructure)*						
□Local Streets, include t	aser ratings							
□Major Streets □Paver	ment Repair □ Storm Sewe	er □ Sanitary Sewe	er □Water Mai	in 🗆	Parking Lot	Street Light	ing □Sidewalks & Bi	ke Trails □Alleys
☐ Bridge (Inspect. & Rep	oair) 🗆 Traffic Controls –	Intersections						
	replacement schedu							
□Vehicle(s) □IT System	s/Equipment (if applicable)	⊠Equipment Num	ber (if applical	ble)	#1013			
Briefly describe: (2007) p	atrol dump/plow truck							
Buildings & Facility	ies*							
□Roof □ Windows □ I	HVAC □Electrical □ Rest	room □Carpeting,	Tiles, W&W C	over	ings □ADA □F	emodeling [☐ New Building	
☐Miscellaneous, describ	e:							
Cost Estimate deri	ved from:							
□Actual Estimate (attach	n) □Limited Information □	Based on Similar Pro	jects □ Not S	uppo	rted			
Estimated Total Pr	oject Amount:							
Sources General Fund	Year 1 \$268,000	Year 2	Year	3	Ye	ar 4	Year 5	Total
Developer Contribution	Ψ200,000							
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					T	<u> </u>		
Specify Type/Use			Expenditu	ure	Revenue	Ongoi	ng	
Infrastructure (Streets/Side	ewalks)		\$		\$			
Utilities (W/S/S) Traffic			\$		\$			
Parks			\$		\$			
Property			\$		\$			
Equipment			\$		\$			
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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
01 Olizons/businesses impacted 1 of 1 car. 1-45 500-245 2500-555 1000-2455 2500-5000 5001-10,000 110,000 01 mile
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	west 202	2-2026 Cap	ital Imp		23DP nt Re		
Date: 6/7/21		Department: DPW-E	Electrical		Departme	nt Priority of	
Project Name: #1558 digg	er derrick	Location of Project:	DPW		Prepared	by: Brett Wollenzien	
Duration: One	•			Need: Ess	ential		
Type of Project:	Re	placement		IT Component:	⊠No □Yes	, describe:	
In Previous Plan: □No, N changes: project amount/re		ribe any modifications	or Desired S	tart Date: 2023	End Date:		
Engineering/PW Imp		tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	er 🛘 Sanitary Sewer [□Water Main □	Parking Lot □S	Street Lightin	ng □Sidewalks & Bik	e Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls –	Intersections					
Equipment (attach re	eplacement schedu	ıle, if applicable)					
□Vehicle(s) □IT Systems/	(Equipment (if applicable)	⊠Equipment Numbe	er (if applicable)	#1558			
Briefly describe: (1999) dig	ger derrick truck						
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	/AC □Electrical □ Rest	room □Carpeting, Til	es, W&W Cover	ings □ADA □Re	modeling [New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □E	Based on Similar Projec	cts Not Suppo	orted			
Estimated Total Proj		•					
Sources	Year 1	Year 2	Year 3	Yea	r 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	Ψ240,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		E	Expenditure	Revenue	Ongoir	ng	
Infrastructure (Streets/Sidew	valks)	\$	3	\$			
Utilities (W/S/S)		\$		\$	1		
Traffic		\$		\$	1		
Parks Property		\$		\$			
Equipment		\$	5	\$			
			3 243,000	\$			

Project Description/Details: (attach additional sheet if necessary)
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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? □ No □ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	west 2022	2-2026 Ca	pital Imp	roveme	2023E nt Request	PW SS4
Date: 6/7/21		Department: DPW	-Sanitation and St	reet	Department Priority of	
Project Name: #2936 whee	el loader	Location of Project	t: DPW		Prepared by: Brett Wollenzie	n
Duration: One			Need: Essential			
Type of Project:		IT Component:	⊠No □Yes, describe:			
In Previous Plan: □No, No changes: project amount/r	ibe any modification	s or Desired S	tart Date: 2023	End Date:		
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	ser ratings					
☐ ☐ Maior Streets ☐ Paveme	ent Repair □ Storm Sewer	- □ Sanitarv Sewer	r □Water Main □	Parking Lot □S	Street Lighting □Sidewalks & E	Bike Trails □Allevs
□ Bridge (Inspect. & Repai		-		J	3 3	,
Equipment (attach re	eplacement schedu	le, if applicable)			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numb	per (if applicable)	#2936		
Briefly describe: (2006) fror	nt end wheel loader					
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	'AC □Electrical □ Restr	oom □Carpeting, 1	Γiles, W&W Cover	ings □ADA □Re	modeling New Building	
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	ects ☐ Not Suppo	orted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total
General Fund	\$188,000					
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
* Uses of Funds	\$188,000					
Land/R-O-W Acquisition						
Design						
Bidding						
Construction Management						
Misc. (List details)						
Total Use of Funds						
CIP Category						
Specify Type/Use		T	Expenditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew	alks)		\$	\$	3349	
Utilities (W/S/S)	•		\$	\$		
Traffic			\$	\$		
Parks			\$	\$		
Property			Ŧ	T	+	
' '			\$	\$		

Project Description/Details: (attach additional sheet if necessary)
Troject Decomption Detailer (attach additional cheet in medicially)
Replacement of an existing 2006 front end wheel loader for Streets.
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
Time Savings (in nours) Fer Tear. — None — 1-99 hours — 100-239 — 200-319 — 1040-2000 — 2001-4100 — 4100 of 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 address a manager. The Tree, accorded.
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:
Figure 2. Only Deep the fineding level fit within the Cityle fineding and debt malicine 2. The Five
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	ans (- 20)23IT1	
	2022	2-2026 Ca	pital Imp	roveme		_	
Date: 6/9/21		Department: Inform	nation Technology	/	Departmen	t Priority 1 of 1	
Project Name: Palo Alto Network Firewall Location of Project Replacement			i: City Hall		Prepared b	Prepared by: Jon Kuzma	
Duration: One	1			Need: Impo	ortant		
Type of Project:	Re	placement	IT Component: □No ⊠Yes, describe: Replace Primary Networ Firewall				
In Previous Plan: ⊠No, N changes:	lew Request □Yes, desc	ribe any modifications	s or Desired S	tart Date: Jan., 2	023 End Date	e: Dec., 2023	
Engineering/PW Im	provements (Infrasi	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme		r □ Sanitary Sewer	· □Water Main □]Parking Lot □	Street Lightin	g □Sidewalks & Bil	ke Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections			-	-	-
Equipment (attach r	eplacement schedu	le, if applicable)				
□Vehicle(s) ⊠IT Systems	/Equipment (if applicable)	□Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Resti	room □Carpeting, T	iles, W&W Cover	ings □ADA ⊠Re	emodeling \square	New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □B	sased on Similar Proje	ects ⊠ Not Suppo	orted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	23,720						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoin	g	
Infrastructure (Streets/Sidew	/alks)		\$	\$			
Utilities (W/S/S)			\$	\$			
Traffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$	\$			

\$

\$

Assumptions used in estimate and fund usage:
Quote received from CDW-G
3220 with 1 year.pdf
Project Description/Details: (attach additional sheet if necessary)
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.
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:

2023Fire2

Date: 6/1/21 Project Name: Fire staff SUNDuration: On-g Type of Project: In Previous Plan: □No, Ne	V	Department: Fire			uest Forr Department Priority 2 of 2		
Duration: On-g Type of Project: In Previous Plan: □No, Ne		Location of Project:					
Type of Project: In Previous Plan: □No, Ne	oing	-	Fire		Prepared by: Mason Pooler		
In Previous Plan: □No, Ne		-	Need: Important				
	Re	eplacement	IT Component: ⊠No □Yes, describe:				
changes:	w Request ⊠Yes, des	cribe any modifications	or Desired S	tart Date:2022 Er	nd Date:		
Engineering/PW Imp	rovements (Infras	structure)*					
□Local Streets, include tase	er ratings						
□Major Streets □Pavemer	nt Repair 🏻 Storm Sew	er □ Sanitary Sewer □	□Water Main □	Parking Lot □	Street Lighting □Sidewalks & E	Bike Trails □Alleys	
☐ Bridge (Inspect. & Repair	r) 🗆 Traffic Controls –	Intersections					
Equipment (attach re	placement sched	ule, if applicable)					
⊠Vehicle(s) □IT Systems/E	Equipment (if applicable) □Equipment Numbe	r (if applicable)	#			
Briefly describe: replacemer	nt staff sedan						
Buildings & Facilities	*						
□Roof □ Windows □ HV/	AC □Electrical □ Res	troom □Carpeting, Tile	es, W&W Cover	ings □ADA □Re	emodeling New Building		
☐Miscellaneous, describe:		1 0,	,		ů ů		
Cost Estimate derive	d from:						
□Actual Estimate (attach) □		Based on Similar Proiec	cts □ Not Suppo	orted			
Estimated Total Proje							
Sources	Year 1	Year 2	Year 3	Yea	r 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/Sidewa	alks)	\$	-	\$			
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 staff vehicle in 2022. It would replace an approximately 14 year old vehicle in disrepair. The price includes outfitting it with emergency equipment.
molades summing it with emergency equipment.
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:

2023Fire1 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: ⊠No □Yes, describe: Desired Start Date: 2022 End Date: 2023 In Previous Plan: □No, New Request ⊠Yes, describe any modifications or changes: 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 図 Based on Similar Projects □ Not Supported Estimated Total Project Amount: Year 2 Year 1 Year 3 Year 4 Year 5 **Total** Sources \$320,000,00 \$640,000,00 General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total **Uses of Funds** and/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Expenditure | Revenue Specify Type/Use 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 図 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:

2023Fire1

Date: 7/30/20 Department: Fire					es
			Departme	nt Priority 1 of 1	
Project Name: fire nozzles Location of Project: fir	e (all)		Prepared	by: Pooler	
Duration: One Year			Need: Ess	ential	
Type of Project: Replacement		IT Component:	⊠No □Yes	, describe:	
In Previous Plan: ⊠No, New Request □Yes, describe any modifications or changes:	n Desired St	tart Date:1/1/202	4 End Date:		
Engineering/PW Improvements (Infrastructure)*					
□ Local Streets, include taser ratings □ Major Streets □ Pavement Repair □ Storm Sewer □ Sanitary Sewer □ □ Bridge (Inspect. & Repair) □ Traffic Controls – Intersections	Water Main □	Parking Lot □\$	Street Lightii	ng □Sidewalks & Bik	e Trails □Alleys
Equipment (attach replacement schedule, if applicable)					
□Vehicle(s) □IT Systems/Equipment (if applicable) □Equipment Number	(if applicable)	#			
Briefly describe: Buildings & Facilities*					
	2 M/2 M/ Cover	ings □ADA □Ds	modeling [Now Puilding	
□Roof □ Windows □ HVAC □ Electrical □ Restroom □ Carpeting, Tiles	s, vv&vv Cover	Ings ⊔ADA ⊔R€	emodeling L	New Building	
☐Miscellaneous, describe:					
Cost Estimate derived from:					
□Actual Estimate (attach) □Limited Information 図Based on Similar Projects	s Not Suppo	orted			
Estimated Total Project Amount:		1			
Sources Year 1 Year 2 General Fund \$50,000.00	Year 3	Yea	r 4	Year 5	Total
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 Ex	cpenditure	Revenue	Ongoii	 າg	
Infrastructure (Streets/Sidewalks) \$		\$			
Utilities (W/S/S) \$		\$			
Traffic \$		\$			
Parks \$		\$			
Property \$		\$			
Equipment \$		\$			

Project Description/Details: (attach additional sheet if necessary)
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: 1-49 50-249 250-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 ⊠ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ⊠ None □\$1-\$1000 □ \$1001-5000 □\$5001-10,000 □\$10,001-25,000 □ \$25,001–50,000 □ \$50,000 or more
Does the project address a mandate? □No ⊠Yes, describe: core job responsibility
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:

2023DPW W1

	2022	2-2026 Ca	pital Imp	roveme	nt Req	uest	
Date: 6/7/21		Department: DPW	/-Water		Department	Priority of	
Project Name: water utility	van #91	Location of Project	et: DPW		Prepared by	: Brett Wollenzien	
Duration: One	e Year				Need: Esse	ntial	
Type of Project:	Rep	olacement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: ⊠No, N changes:	lew Request □Yes, descr	ibe any modification	ns or Desired S	Start Date: 2023	End Date:		
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include ta: □Major Streets □Paveme □ Bridge (Inspect. & Repa	ent Repair □ Storm Sewe	-	r ⊡Water Main 〔	ີ Parking Lot □ິເ	Street Lighting	□Sidewalks & Bil	ke Trails □Alleys
Equipment (attach r	eplacement schedu	le, if applicable	e)				
□Vehicle(s) □IT Systems	/Equipment (if applicable)	⊠Equipment Num	ber (if applicable)	# 91			
Briefly describe: (2008) Wa	ater Utility meter shop van						
Buildings & Facilitie	?s*						
□Roof □ Windows □ H	/AC □Electrical □ Restr	oom □Carpeting, ·	Tiles, W&W Cove	rings □ADA □Re	emodeling 🗆 I	New Building	
☐Miscellaneous, describe	:					·	
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Pro	jects □ Not Supp	orted			
Estimated Total Pro							
Sources General Fund	Year 1	Year 2	Year 3	Yea	ır 4	Year 5	Total
Developer Contribution							
Debt Financing							
Special Assessments							
•							
State DOT							
State Grant							
Federal Grant							
TIF							
Other water utility	\$27,000						
* Uses of Funds	\$27,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds CIP Category							
		<u> </u>	Evnanditura	Dovenue	Ongoine	•	
Specify Type/Use Infrastructure (Streets/Sidew	valks)		Expenditure		Ongoing	3	
Utilities (W/S/S) water	,		\$ 27,000	\$			
Traffic			\$ 27,000	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			·				
1			\$	\$			

Project Description/Details: (attach additional sheet if necessary)
Replace an existing meter shop van for the Water Utility.
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:

	onoi &				2023DP	W SW	1
	2022	2-2026 Ca	pital Imp	roveme	nt Request		
Date: 6/7/21		Department: DPW-	-storm water utility	,	Department Priority	of	
Project Name: #2120 jet va	ac truck	Location of Project	:: DPW		Prepared by: Brett W	Vollenzien	
Duration: One	Year				Need: Essential		
Type of Project:		IT Component:	⊠No □Yes, describe:	:			
In Previous Plan: ⊠No, Ne changes:	s or Desired S	tart Date: 2023	End Date:				
Engineering/PW Imp	provements (Infrast	ructure)*					
□Local Streets, include tas	er ratings						
☐Major Streets ☐Paveme	nt Repair □ Storm Sewei	r □ Sanitary Sewer	· □Water Main □	Parking Lot □S	Street Lighting □Side	walks & Bike	Trails □Alleys
☐ Bridge (Inspect. & Repai	r) 🗆 Traffic Controls – I	ntersections					
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numb	per (if applicable)	#2120			
Briefly describe: (2005) jet	vac truck						
Buildings & Facilities	s*						
□Roof □ Windows □ HV	AC □Electrical □ Restr	oom □Carpeting, T	iles, W&W Cover	ings □ADA □Re	modeling New Buil	ding	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
☐Actual Estimate (attach)	∠Limited Information □Ballet	ased on Similar Proje	ects □ Not Suppo	orted			
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Yea	ar 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		Т					
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category			= 114				
Specify Type/Use Infrastructure (Streets/Sidew	alks)		Expenditure	Revenue	Ongoing		
Utilities (W/S/S) storm water	·		\$ 400.550	\$			
Traffic			\$ 430,550	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			·				
_ ' ' '			\$	\$	1		

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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
61 Stazens/Businesses Impacted Fer Fear. 1-45 500-245 2500-555 1000-2455 2500-5000 5001-10,000 110,000 01 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:

2024ENGA 1-3 2022-2026 Capital Improvement Request Date: 6/11/21 Department: Engineering Department Priority 3 of 5 Project Name: See attached llst Location of Project: See attached List Prepared by: Peter Daniels Need: Essential Duration: One Year Type of Project: Replacement IT Component: ⊠No □Yes, describe: Desired Start Date: 1/1/2024 End Date: 12/30/2024 In Previous Plan: □No, New Request ☑Yes, describe any modifications or changes: Engineering/PW Improvements (Infrastructure)* ⊠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: Year 2 Year 3 Year 4 **Total** Sources Year 1 Year 5 General Fund **Developer Contribution** Debt Financing 5,277,000 615,000 Special Assessments State DOT State Grant Federal Grant 3,304,000 TIF Other 7,400,000 Total 16,596,000 **Uses of Funds** and/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
Of Citizens/Businesses impacted Fer Fear. 1-49 30-249 230-499 300-2499 2300-3000 3001-10,000 10,000 of 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:

Capita	il Improv	rement F	₹eqι	ıest F	orm	DPW/	4-3-1
Date: 4/24/19		Department: DPW			Department	Priority of	
Project Name: Traffic Cont	roller Software	Location of Project: city	wide		Prepared by	/: DPW-Electrical	
Duration: One	e Year				Need: Esse	ntial	
Type of Project:		New		IT Component:	□No ⊠Yes,	describe: install soft	tware
In Previous Plan: ⊠No, N changes:	ew Request □Yes, desc	ribe any modifications or	Desired S	tart Date:2019 Er	nd Date: 2019	1	
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include tas □Major Streets □Paveme □ Bridge (Inspect. & Repa	ent Repair □ Storm Sewe ir) ⊠ Traffic Controls –	Intersections	/ater Main □]Parking Lot □\$	Street Lighting	g □Sidewalks & Bił	xe Trails □Alleys
Equipment (attach r				"			
□Vehicle(s) □IT Systems, Briefly describe:	(Equipment (if applicable)	⊔Equipment Number (i	f applicable)	#			
Buildings & Facilitie	ve*						
□Roof □ Windows □ H\		room Carneting Tiles	W&W Cover	ings □ADA □Pa	modeling 🗆	New Building	
☐Miscellaneous, describe:		Toom — Carpeting, riles,	Waw Cover	iligs LADA LIKE	anodeling —	New Building	
Cost Estimate deriv							
⊠Actual Estimate (attach)		Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$10,000	100		100			1 0 00.1
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				ı			
Specify Type/Use Infrastructure (Streets/Sidew	volko)		penditure	Revenue	Ongoin	9	
Utilities (W/S/S)	raiks)	\$		\$			
Traffic		\$ 10	000	\$			
Parks		\$ 10	0,000	\$			
Property		\$		\$			
Fauinment		 		•	1		

Assumptions used in estimate and fund usage:
TapCo, manufacturer/supplier of City's traffic controls, provided an estimate (see attached).
rapes, manarastarer, supplier or only a traine controls, provided an estimate (see attashed).
Project Description/Details: (attack additional sheet if pagescary)
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: □ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 ⊠10,000 or more
Time Savings (in hours) Per Year: □ None ⊠1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more
Employees impacted per year: □None □Less than 5 ⊠5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ⊠\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No ⊠Yes, describe: Manual Uniform Traffic Control Devices, traffic control management of controlled intersections
Does the project reduce Liability? ☐ No ☒ Yes, describe: maintains pedestrian and traffic safety
Does the project require additional Staff or overtime? ⊠No □ Yes, describe: (contingent on when traffic control device is damaged or in need of repair)
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No ☐ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Goal #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? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: It maintains the City's infrastructure.
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	west 202°	1-2025 Capi	tal Imp	roveme	nt Req	uest	
Date: 8/3/20		Department: Public Wo	orks		Department	Priority 1 of	
Project Name: Police - Sally area (flat roofs).	y Port an old garage	Location of Project: Po	lice Station		Prepared by	r: D.Wepking	
Duration: One	Year				Need: Impo	rtant	
Type of Project:	Re	placement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: □No, No changes: Included flat room		ribe any modifications or	Desired S	tart Date:5/1/2024	4 End Date: 1	0/1/2024	
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	er □ Sanitarv Sewer □V	/ater Main □	Parking Lot □S	Street Lighting	□Sidewalks & F	Bike Trails □Allevs
☐ Bridge (Inspect. & Repai		-		g			
Equipment (attach re	eplacement schedu	ıle, if applicable)					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Number (i	f applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
⊠Roof □ Windows □ HV	/AC □Electrical □ Rest	room Carpeting, Tiles.	W&W Cover	ings □ADA □Re	modeling 🗆 I	New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)		Based on Similar Projects	☐ Not Suppo	orted			
Fatimated Tatal Dra	in at Amazzanti						
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
Sources General Fund		Year 2	Year 3	Yea \$250,000	r 4	Year 5	Total \$250,000
Sources General Fund Developer Contribution		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management		Year 2	Year 3		r 4	Year 5	
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category							
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds	Year 1		Year 3	\$250,000 Revenue	Ongoing		
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S)	Year 1	Ex		\$250,000			
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew	Year 1	Ex \$		\$250,000 Revenue \$			
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic Parks	Year 1	Ex		\$250,000 Revenue \$ \$			
Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidew Utilities (W/S/S) Traffic	Year 1	Ex \$ \$ \$ \$		\$250,000 Revenue \$ \$ \$ \$ \$ \$ \$ \$ \$			

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)
Froject 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: □ 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
Describe assistant address associated SZNa CiVes describes
Does the project address a mandate? ⊠No □Yes, describe:
Does the project reduce Liability? \square No \boxtimes 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 require additional stan of overtime: ANO - res, 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? $oxtimes$ No $oxtimes$ 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 2024DPWA-5

Date: 4/23/19		Department: DPW Streets			Department Priority 1 of 2			
Project Name: Sanitary Mar Repair/Replacement	nhole	Location of Project:	City Wide		Prepared by: Tim Last			
Duration: On-g	n-going				Need: Essential			
Type of Project:	of Project: Replacement				omponent: ⊠No □Yes, describe:			
In Previous Plan: □No, Ne changes: Estimated projec	ibe any modifications	or Desired S	Start Date: 2024	End Date: 2	025			
Engineering/PW Imp	provements (Infrast	tructure)*						
☐Local Streets, include tas	er ratings							
□Major Streets □Paveme	nt Repair □ Storm Sewe	r ⊠ Sanitary Sewer	□Water Main [☐ Parking Lot ☐S	Street Lightin	ng □Sidewalks & Bike	e Trails □Alleys	
☐ Bridge (Inspect. & Repai		-		J	· ·		•	
Equipment (attach re								
□Vehicle(s) □IT Systems/				#				
Briefly describe:	Equipment (ii applicable)		or (ii applicable)	"				
Buildings & Facilities	s*							
□Roof □ Windows □ HV		room. □Carnoting Ti	ilos MRM Covo	rings □ADA □Pa	modeling [Now Building		
	AC Electrical Electrical	Carpeting, 11	iles, vvavv cove	IIIIgs LADA LIK	inodeling L	1 New Building		
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Proje	ects Not Supp	orted				
Estimated Total Proj		_						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other UTILITY	\$ 45,000							
Total								
Uses of Funds								
and/R-O-W Acquisition								
esign								
idding								
onstruction Management								
lisc. (List details)			Risers, rings, lids, seals, motar, concrete, manhole steps					
otal Use of Funds								
CIP Category		T_		_				
pecify Type/Use Ifrastructure (Streets/Sidewal	ke)		xpenditure	Revenue	Ongoin	9		
tilities (W/S/S)	nə)	\$		\$	X			
raffic		\$		\$	^			
arks		\$		\$				
roperty		\$		\$				
quinment		\$		\$			52	

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.
Continued Sanitary repair and replacement throughout the City. All dependent on stanling and Engineer Dept. recommendations.
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
Familiary as instantial and a series of the section of the secti
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/MMSD
Does the project reduce Liability? ☐ No ☒ Yes, describe: Infiltration into water ways.
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:
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? ☐ No ☒ Yes, describe: Continued/in progress
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ 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? ☐ No ☐ Yes
Comments:

							CA-105 v3 (1/	
Capita	l Improv	ement F	Requ	iest F	orm	2024	DPWA-5	
Date: 3/1/18 2024DF	PWA-5	Department: DPW			Department Priority 03 of 20			
Project Name: Sanitary Manhole Repair/Replacement Location of Project			-Wide		Prepared by: DPW-Sanitation and Street			
Duration: On-	-going	l			Need: Essenti	al		
Type of Project:	Rep	olacement		IT Component:	⊠No □Yes, de	scribe:		
In Previous Plan: □No, No changes: Unable to fulfill d			Desired S	tart Date: 2018 E	ind Date:			
Engineering/PW Im	provements (Infrast	tructure)*						
☐ Local Streets, include ta	ser ratings							
☐ Major Streets ☐ Pavem	ent Repair □ Storm Sewe	r ⊠ Sanitary Sewer □W	ater Main 🗆	Parking Lot □S	Street Lighting [□Sidewalks & Bi	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa	•	-		•			·	
Equipment (attach i	replacement schedu	le, if applicable)						
□Vehicle(s) □IT Systems	Equipment (if applicable)	□ Equipment Number (if	applicable)	#				
Briefly describe:								
Buildings & Facilitie	es*							
□ Roof □ Windows □ H	VAC □ Electrical □ Restr	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	modeling Ne	w Building		
☐ Miscellaneous, describe	:							
Cost Estimate deriv	red from:							
☐ Actual Estimate (attach)	☐Limited Information 図B	ased on Similar Projects [☐ Not Suppo	orted				
Estimated Total Pro	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other UTILITY	\$30,000							
Total	\$30,000							
* Uses of Funds								
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management Misc. (List details) MATERI	ALC							
	ALS	Rise	rs, rings, lids	s, seals, motor, co	ncrete, asphalt,	manhole step.		
Total Use of Funds								
CIP Category		1 _	111	D				
Specify Type/Use Infrastructure (Streets/Sidev	walke)	_	enditure	Revenue	Ongoing			
Utilities (W/S/S)	vains)	\$		\$	X			
Ounues (VV/3/3)		\$ 30,	000	\$	^			

\$

\$

\$

\$

\$

\$

\$

\$

Traffic

Parks

Property

Equipment

Assumptions used in estimate and fund usage:
Goal of manholes, average cost of \$2,000 per repair/replacement.
Project Description/Details: (attach additional sheet if necessary)
Troject Description Details. (attach additional sheet ii necessary)
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: 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/MMSD
Does the project reduce Liability? ☐ No ☒ Yes, describe: Infiltration into water ways=DNR/MMSD involvement.
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Describe arrived approach according to Man Theory described
Does the project generate revenue? ⊠No □Yes, describe:
Cupport the City's Organ Initiative? MNs Uses described
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:
What is the justification of benefit of this project? Which Strategic Goal of Action does the project impact? List goal and describe flow.
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
The state of the s
Is the project related to another capital project? □ No ☒ Yes, describe: On-going repair/replacement.
How does the project relate to the City's Comprehensive Plan? No Yes, describe: Provide vitality and sustainability: having a safe and healthy
environment is a very large part.
Figure Oaks Deep the forether head flexible the Obde for the control of the oaks of the control of the control of the oaks of the control of
Finance Only: Does the funding level fit within the City's funding and debt policies? No Yes
Comments:

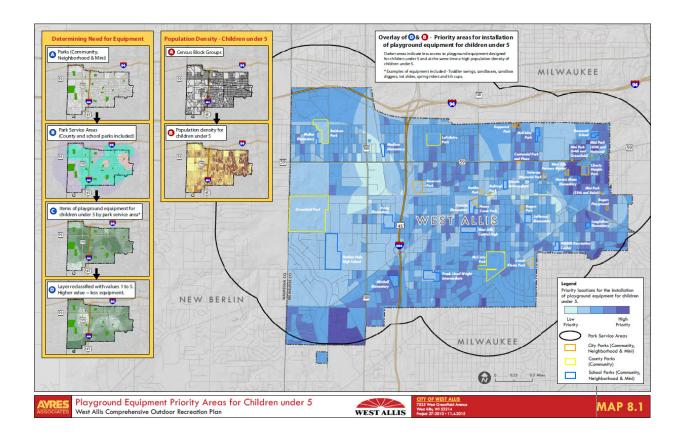
Project Name: <u>Sanitary Manhole Repair/Replacement</u> # 18-_____ CIP Priority: <u>03</u> of <u>20</u>

	West 202'	I-2025 C	apita	al Imp	oroveme	nt Rec	quest ²⁰²	24DPW2	
Date: 8/3/20		Department: Public Works				Department Priority 1 of			
Project Name: City Hall Co	oject Name: City Hall Council's Roof/Upper Roof Location of Proj			ect: City Hall			y: D.Wepking		
Duration: One	ration: One Year					Need: Impo	ortant		
					IT Component	⊠No □Yes, describe:			
Type of Project: Replacement									
In Previous Plan: ⊠No, New Request □Yes, describe any modification changes:				ons or Desired Start Date:5/1/2024 End Date: 10/1/2025					
Engineering/PW Imp	provements (Infrast	ructure)*							
□Local Streets, include tas	ser ratings								
☐Major Streets ☐Paveme	ent Repair 🏻 Storm Sewe	¬ □ Sanitary Sev	wer □Wa	iter Main	\square Parking Lot \square	Street Lightin	g □Sidewalks & E	Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections							
Equipment (attach re	eplacement schedu	le, if applicab	le)						
□Vehicle(s) □IT Systems/	(Equipment (if applicable)	□Equipment Nu	mber (if a	applicable)	#				
Briefly describe:									
Buildings & Facilitie	s*								
⊠Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting	g, Tiles, V	V&W Cove	rings □ADA □R	emodeling	New Building		
☐Miscellaneous, describe:									
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar P	rojects [Not Supp	orted				
Estimated Total Proj	iect Amount:								
Sources	Year 1	Year 2		Year 3		ar 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			1						
Land/R-O-W Acquisition									
Design Bidding									
Construction Management Misc. (List details)									
Total Use of Funds CIP Category									
Specify Type/Use			Evne	nditure	Revenue	Ongoing	•		
Specify Type/Use Infrastructure (Streets/Sidewalks)			\$	iaitaic	\$	Oligoling			
Utilities (W/S/S)			\$		\$				
Traffic			\$		\$				
Parks			\$		\$				
Property			\$		\$				
Equipment			\$		\$				
			•						

Reviewed by Lead carpenter and also inspection report from Garland Company.
Neviewed by Lead carpenter and also inspection report from Gariand Company.
Project Description/Details: (attach additional sheet if necessary)
1 Toject 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 ☐ 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:
to the project retained to this time to capital project in the capit
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:

	202	1-2025 Caր	pital Imp	roveme	nt Request	2024	4Dev1
Date: 8/7/20		Department: Development /Community Development Division			Department Priority	1 of	1
Project Name: Orchard Hi Improvements	Project Name: Orchard Hills Tot Park Location of Project: Orchard Hills Improvements				Prepared by: Patrick S	Schloss	
Duration: On	Duration: One Year				Need: Important		
Type of Project: Creation of Park/Improvement		IT Component:	omponent: ⊠No □Yes, describe:				
In Previous Plan: ⊠No, I changes:	cribe any modifications	s or Desired S	tart Date:1/1/24 E	and Date: 12/31/24			
Engineering/PW Im	nprovements (Infras	tructure)*					
□Local Streets, include ta	aser ratings						
☐Major Streets ☐Pavem	nent Repair □ Storm Sew	er □ Sanitary Sewer	□Water Main □	Parking Lot □S	treet Lighting Sidew	alks & Bike	Trails □Alleys
☐ Bridge (Inspect. & Rep		-		· ·			•
Equipment (attach			1				
□Vehicle(s) □IT Systems	s/Equipment (if applicable)) □Equipment Numbe	er (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	VAC □Electrical □ Res	troom □Carpeting, Ti	iles, W&W Cover	ings □ADA □Re	modeling New Buildi	ing	
☐Miscellaneous, describe	9 :						
Cost Estimate deriv	ved from:						
□Actual Estimate (attach)		Based on Similar Proje	ects □ Not Suppo	orted			
Estimated Total Pro	oject Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Yeaı	r 5	Total
General Fund	\$70,000						
	7: 3,522						
Developer Contribution	¥13,333						
Debt Financing	7.0,000						
Debt Financing Special Assessments							
Debt Financing Special Assessments State DOT							
Debt Financing Special Assessments State DOT State Grant							
Debt Financing Special Assessments State DOT State Grant Federal Grant							
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF							
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other	\$						
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total							
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	\$						
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	\$		£40,000				
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	\$		\$10,000				
Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	\$		·				
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	\$		\$10,000	ollotion of a minute			vo horeba
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)	\$		\$10,000 \$50,000 – inst	allation of a play	y apparatus for childre	en under fi	ve, benches,
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	\$		\$10,000	allation of a pla	y apparatus for childre	en under fi	ve, benches,
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	\$		\$10,000 \$50,000 — inst \$70,000			en under fi	ve, benches,
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	\$ \$70,000		\$10,000 \$50,000 – inst \$70,000 Expenditure	Revenue	apparatus for childre	en under fi	ve, benches,
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	\$ \$70,000		\$10,000 \$50,000 – inst \$70,000 Expenditure \$	Revenue \$		en under fi	ve, benches,
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 Infrastructure (Streets/Side	\$ \$70,000		\$10,000 \$50,000 – inst \$70,000 Expenditure	Revenue \$		en under fi	ve, benches,
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 Infrastructure (Streets/Sider Utilities (W/S/S)	\$ \$70,000		\$10,000 \$50,000 – inst \$70,000 Expenditure \$ \$	Revenue \$ \$		en under fi	ve, benches,
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 Infrastructure (Streets/Sider Utilities (W/S/S) Traffic	\$ \$70,000		\$10,000 \$50,000 – inst \$70,000 Expenditure \$	Revenue \$		en under fi	ve, benches,

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



	West 202	22-2026 Capi	tal Imp	roveme	nt Request	2024DPW SS5	
Date: 6/4/21		Department: DPW-Sar	Department: DPW-Sanitation and Street Department Priority				
Project Name: refuse carts	S	Location of Project: DPW			Prepared by: Tim Last	t	
Duration: Mu	lti Year				Need: Essential		
Type of Project:		On-going		IT Component:	No □Yes, describe:		
In Previous Plan: □No, N changes: cost increase	lew Request ⊠Yes, de	scribe any modifications or	Desired S	tart Date: 2022 E	end Date:		
Engineering/PW Im	provements (Infra	structure)*					
□Local Streets, include ta	ser ratings						
☐Major Streets ☐Pavem	ent Repair □ Storm Sev	wer □ Sanitary Sewer □V	Vater Main □]Parking Lot □\$	Street Lighting □Sidewa	alks & Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa	air) 🗆 Traffic Controls	– Intersections					
Equipment (attach i	replacement sched	dule, if applicable)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable	e) Equipment Number (f applicable)	#			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H'	VAC □Electrical □ Re	stroom □Carpeting, Tiles	W&W Cover	ings □ADA □Re	emodelina 🗆 New Buildi	ina	
□Miscellaneous, describe		g,			=	9	
Cost Estimate deriv		Desert or Civelles Designet	□ Nat O		and and touch be also	d comment makes and ODI	
		∃Based on Similar Projects	☐ Not Suppo	orted estimate b	ased on 1 truck load and	d current price and CPI	
	ear (3%)						
increase each additional y							
Estimated Total Pro	ject Amount:	Voar 2	Voar 3	Vos	r A Voa	· 5 Total	
		Year 2 \$30,000 \$3	Year 3 5,000	Yea \$35,000	r 4 Year \$35,000	r 5 Total \$165,000	
Estimated Total Pro	ject Amount: Year 1						
Estimated Total Pro Sources General Fund	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	ject Amount: Year 1						
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total	ject Amount: Year 1	\$30,000 \$3					
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details)	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category	year 1 \$30,000	\$30,000 \$3	5,000	\$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use	Year 1 \$30,000 \$30,000 \$30,000	\$30,000 \$3 \$30,000 \$3	5,000	\$35,000 \$35,000 Revenue	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category	Year 1 \$30,000 \$30,000 \$30,000	\$30,000 \$3 \$30,000 \$3	5,000	\$35,000 \$35,000 \$35,000	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev	Year 1 \$30,000 \$30,000 \$30,000	\$30,000 \$3 \$30,000 \$3 \$30,000 \$3	5,000	\$35,000 \$35,000 \$35,000 \$ \$ \$	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S)	Year 1 \$30,000 \$30,000 \$30,000	\$30,000 \$3 \$30,000 \$3 \$30,000 \$3	5,000	\$35,000 \$35,000 \$35,000 Revenue \$ \$	\$35,000	\$165,000	
Estimated Total Pro Sources General Fund Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	Year 1 \$30,000 \$30,000 \$30,000	\$30,000 \$3 \$30,000 \$3 \$30,000 \$3	5,000	\$35,000 \$35,000 \$35,000 \$ \$ \$	\$35,000	\$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: □ 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: not at this time
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:
Aesthetics/beautification, strategic goal #2 quality of life, #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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	2022	2-2026 Ca	pital Imp	roveme	nt Requ	2024 D est	PW F1
Date: 6/7/21		Department: DPW-Forestry			Department Pri	ority of	
Project Name: truck #213		Location of Project: DPW			Prepared by: Brett Wollenzien		
Duration: One	e Year	I			Need: Essentia		
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, des	cribe:	
In Previous Plan: ⊠No, N changes:	lew Request □Yes, descr	ibe any modifications	s or Desired St	art Date: 2024	End Date:		
Engineering/PW Im	provements (Infrast	ructure)*					
□Local Streets, include ta	ser ratings						
☐ Major Streets ☐ Paveme		r □ Sanitary Sewer	r □Water Main □	Parking Lot □S	treet Lighting 🗆	Sidewalks & Bik	e Trails □Allevs
☐ Bridge (Inspect. & Repa		-		Tunking Lot 🗀 C	aroot Lighting 🗀	Oldowalko a bik	o rrano 🖃 moyo
Equipment (attach r	<u> </u>)				
□Vehicle(s) □IT Systems	•			#213			
Briefly describe: (2003) F-4			то (п арриоавто)				
Buildings & Facilitie							
□Roof □ Windows □ H	VAC □Electrical □ Restr	oom □Carpeting, T	Γiles, W&W Coveri	ngs □ADA □Re	modeling New	/ Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
☐Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	ects □ Not Suppo	rted			
Estimated Total Pro		,					
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$72,500		100.0				
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							
Design Bidding							
Design							
Design Bidding							
Design Bidding Construction Management Misc. (List details) Total Use of Funds							
Design Bidding Construction Management Misc. (List details)							
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use			Expenditure	Revenue	Ongoing		
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev	valks)		Expenditure \$	Revenue \$	Ongoing		
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S)	valks)		<u> </u>		Ongoing		
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	valks)		\$	\$	Ongoing		
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic Parks	valks)		\$	\$	Ongoing		
Design Bidding Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidev	valks)		\$ \$ \$	\$ \$ \$	Ongoing		

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: 🗆 1-49 🗆 50-249 🗆 250-499 🗆 500-999 🗆 1000-2499 🗆 2500-5000 🗆 5001-10,000 🗆 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 202	22-2026 Cap	ital Imp	roveme	nt Red	quest 2024	1DPWSS	
Date: 6/7/21			Department: DPW-Sanitation and Street		Departmer			
Project Name: #711 single	e axle dump truck	Location of Project: D	Location of Project: DPW			Prepared by: Brett Wollenzien		
Duration: One	e Year					ential		
Type of Project:	F	Replacement		IT Component:	⊔ ⊠No □Yes	, describe:		
In Previous Plan: ⊠No, N	lew Reguest □Yes de	scribe any modifications o	r Desired S	tart Date: 2024	End Date			
changes:	Tour request = 100, as	oonibe any meameatene e						
Engineering/PW Im	provements (Infra	structure)*						
□Local Streets, include ta	ser ratings							
□Major Streets □Pavem	ent Repair 🗆 Storm Sev	wer □ Sanitary Sewer □	Water Main □	Parking Lot 🗆	Street Lightin	ıg □Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa	air) 🗆 Traffic Controls	- Intersections						
Equipment (attach r	eplacement sched	dule, if applicable)						
□Vehicle(s) □IT Systems	/Equipment (if applicabl	e) ⊠Equipment Number	(if applicable)	#711				
Briefly describe: (2006) pa	atrol dump/plow truck							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Re	stroom Carpeting, Tile	s, W&W Cover	ings □ADA □Re	emodeling	New Building		
☐Miscellaneous, describe		, ,			-	-		
Cost Estimate deriv								
□Actual Estimate (attach)	□Limited Information □	 ∃Based on Similar Project	s Not Suppo	orted				
Estimated Total Pro	iect Amount:	<u> </u>						
Sources	Year 1	Year 2	Year 3	Yea	r 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		F	xpenditure	Revenue	Ongoir	na		
Infrastructure (Streets/Sidev	valks)	\$	кропанаго	\$	Ungun	·9		
Utilities (W/S/S)		\$		\$				
Traffic		\$		\$				
Parks		\$		\$				
Property		\$		\$				
Equipment		\$:	268,000	\$				
<u> </u>		1 *	-					

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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
01 Olizons/businesses impacted 1 of 1 car. 1-40 500-240 2500-500 1000-2400 2500-5000 10,000 of 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:

	202	22-2026 Capit	al Imp	roveme	nt Requ	uest ²⁰²⁴	4DPWSS
Date: 6/7/21		Department: DPW-Sanitation and Street			Department F	Priority of	
Project Name: #817 refus	se packer/plow	Location of Project: DP	Location of Project: DPW		Prepared by:	Brett Wollenzien	
Duration: Or	ne Year				Need: Essent	ial	
Type of Project:	R	Replacement		IT Component:	⊠No □Yes, de	escribe:	
In Previous Plan: □No, l		scribe any modifications or	Desired S	tart Date: 2024	End Date:		
Engineering/PW In		structure)*					
□Local Streets, include to	aser ratings	<u> </u>					
	•	ver □ Sanitary Sewer □W	/ater Main □]Parking Lot □	Street Liahtina	□Sidewalks & Bik	e Trails □Allevs
☐ Bridge (Inspect. & Rep				- · · · · · · · · · · · · · · · · · · ·			— , -
Equipment (attach							
□Vehicle(s) □IT Systems	s/Equipment (if applicable	e) ⊠Equipment Number (i	f applicable)	#817			
Briefly describe: (2008) 20	0 yd. refuse packer/plow	, , , , , , , , , , , , , , , , , , , ,	,				
Buildings & Faciliti	es*						
□Roof □ Windows □ H	IVAC □Electrical □ Res	stroom □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling 🗆 N	ew Building	
☐Miscellaneous, describe						-	
Cost Estimate deriv							
		Based on Similar Projects	☐ Not Suppo	orted			
Estimated Total Pro	,	•	• • • • • • • • • • • • • • • • • • • •				
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$320,000						
Developer Contribution							
Debt Financing							
Special Assessments							<u> </u>
State DOT							
State Grant							
Federal Grant							<u> </u>
TIF							<u> </u>
Other	#000 000						<u> </u>
* Uses of Funds	\$320,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		Exp	penditure	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)	\$		\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks Property		\$		\$			
		\$		\$			
Equipment		\$ 32	20,000	\$			_

Project Description/Details: (attach additional sheet if necessary)
Replacement of a 2008 20 yd. refuse packer with plow.
of Citizens/Businesses Impacted Per Year: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? □ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 2022	2-2026 Capi	tal Imp	roveme		DPWSS3
Date: 6/7/21		Department: DPW-Sanitation and Street			Department Priority	of
Project Name: #1008 tand	em dump truck	Location of Project: DR	PW		Prepared by: Brett Wol	lenzien
Duration: One	Year				Need: Essential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: ⊠No, No changes:	ew Request □Yes, descr	ibe any modifications or	Desired S	tart Date: 2024	End Date:	
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	er ratings					
□Major Streets □Paveme	ent Repair □ Storm Sewer	· □ Sanitary Sewer □\	Vater Main □	Parking Lot □	Street Lighting □Sidewa	lks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repai	r) □ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Number (if applicable)	#1008		
Briefly describe: (2006) pat	rol dump/plow truck					
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	'AC □Electrical □ Restr	oom □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling New Buildin	ıg
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □Ba	ased on Similar Projects	☐ Not Suppo	orted		
Estimated Total Proj	ect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total
General Fund Developer Contribution	\$268,000					
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						
• •		Ev	nondituro	Povonuo	Ongoing	
Specify Type/Use Infrastructure (Streets/Sidew	alks)		penditure	Revenue	Ongoing	
Utilities (W/S/S)	,	\$ \$		\$		
Traffic		\$		\$		
Parks		\$		\$		
Property		\$		\$		
Equipment		\$ 2	68,000	\$		
		I		•	•	

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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
01 Olizons/businesses impacted 1 of 1 car. 1-45 500-245 2500-555 1000-2455 2500-5000 5001-10,000 110,000 011010
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:

					202	4DPW SS4			
	2022	2-2026 Capit	tal Imp	roveme					
Date: 6/7/21		Department: DPW-Sanitation and Street			Department Priority	of			
Project Name: #2937 whe	el loader	Location of Project: DP	W		Prepared by: Brett W	/ollenzien			
Duration: One	e Year				Need: Essential				
Type of Project:	Type of Project: Replacement				IT Component: ⊠No □Yes, describe:				
In Previous Plan: □No, N changes: project amount/r	ribe any modifications or	Desired S	tart Date: 2024	End Date:					
Engineering/PW Im		tructure)*							
□Local Streets, include tas	•	•							
		r □ Sanitary Sewer □V	/ater Main □	Parking Lot □	Street Lighting □Sidev	walks & Bike Trails □Alleys			
☐ Bridge (Inspect. & Repa		-		J	0 0	,			
Equipment (attach r	eplacement schedu	le, if applicable)							
□Vehicle(s) □IT Systems	(Equipment (if applicable)	⊠Equipment Number (i	f applicable)	#2937					
Briefly describe: (2007) from	nt end wheel loader								
Buildings & Facilitie	s*								
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling ☐ New Build	ding			
☐Miscellaneous, describe:									
Cost Estimate derive	ed from:								
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	☐ Not Suppo	orted					
Estimated Total Pro	ject Amount:								
Sources	Year 1	Year 2	Year 3	Yea	r 4 Yea	ar 5 Total			
General Fund	\$188,000								
Developer Contribution									
Debt Financing									
Special Assessments									
State DOT									
State Grant									
Federal Grant									
TIF									
Other									
Total * Uses of Funds	\$188,000								
Land/R-O-W Acquisition									
Design									
Bidding									
Construction Management									
Misc. (List details)									
Total Use of Funds									
CIP Category									
Specify Type/Use		Ex	penditure	Revenue	Ongoing				
Infrastructure (Streets/Sidew	/alks)	\$		\$					
Utilities (W/S/S)		\$		\$					
Traffic		\$		\$					
Parks		\$		\$					
Property		\$		\$					
Equipment			88 000	¢					

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2007 wheel loader for Streets.
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:

	ant I				202	4 IT1	
	202	1-2025 Capi	tal Imp	roveme			
Date: 7/31/20		Department: Informati	on Technology	/	Department F	Priority 5 of 5	
Project Name: Microsoft S Upgrade	Server Operating System	Location of Project: C	ty Hall		Prepared by:	Jon Kuzma	
Duration: On	ne Year				Need: Import	ant	
Type of Project:	Re	placement		IT Component:	□No ⊠Yes, d	escribe: Server Op	perating Systems
In Previous Plan: ⊠No, I changes:	New Request □Yes, descri	ribe any modifications or	Desired S	tart Date:01/01/20	024 End Date:	12/31/2024	
	nprovements (Infrast	tructure)*					
□Local Streets, include ta	<u> </u>	,					
	nent Repair □ Storm Sewe	r □ Sanitan/ Sewer □'	Nater Main □	Parking Lot □9	Street Lighting	□Sidewalks & Rik	re Trails □Allevs
	air) ☐ Traffic Controls – I	-	vater main	Training Lot 🗀 c	Direct Lighting	_oldewalks & bli	te rraiis 🗆 Alicys
	-						
	replacement schedu						
, ,	s/Equipment (if applicable)	□Equipment Number	(if applicable)	#			
Briefly describe:							
Buildings & Facilitie	es* 						
□Roof □ Windows □ H	IVAC □Electrical □ Restr	oom □Carpeting, Tiles	s, W&W Cover	ings □ADA □Re	emodeling 🗆 N	ew Building	
☐Miscellaneous, describe	e:						
Cost Estimate deriv	ved from:						
□Actual Estimate (attach)) □Limited Information ⊠B	ased on Similar Projects	S □ Not Suppo	orted			
Estimated Total Pro		•	· · ·				
Sources	Year 1	Year 2	Year 3	Yea	r 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		E	penditure	Revenue	Ongoing		
Infrastructure (Streets/Side	walks)	\$	pendituie	\$	Unigoning		
Utilities (W/S/S)	,	\$		\$	+		
Traffic		\$		\$			
Parks		\$		\$			
D		(1)		υ			
Property		\$		\$			

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: □ 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
Employees impacted per year. Entone Eless than 3 Els-24 Els-49 El 30-39 El 100-230 El 230-300 & 301 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? \square No \boxtimes 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? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
Support the City's Green initiative: ANO - res, 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 product solety to the Ottole Occurrent arrive Plant C. N. a. T. Verender with a
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:

					- 2024Fire1	
West	Capital	Improve	emer	nt Rec	quest Form	ı
Date: 6/1/21	-	Department: Fire			Department Priority 1 of 3	
Project Name: Fire Comr	mand SUV	Location of Project: F	ire		Prepared by: Mason Pooler	
-						
Duration: Or	n-going				Need: Important	
Type of Project:	F	Replacement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: □No, changes:	New Request ⊠Yes, de	scribe any modifications o	Desired S	tart Date:2025 E	nd Date:	
Engineering/PW In	nprovements (Infra	structure)*				
□Local Streets, include t	aser ratings					
□Major Streets □Paver	ment Repair □ Storm Sev	wer □ Sanitary Sewer □	Water Main]Parking Lot □	Street Lighting □Sidewalks & Bi	ke Trails □Alleys
☐ Bridge (Inspect. & Rep	oair) 🗆 Traffic Controls	- Intersections				
Equipment (attach	replacement sched	dule, if applicable)				
⊠Vehicle(s) □IT System	s/Equipment (if applicabl	e) □Equipment Number	(if applicable)	#		
Briefly describe: replacen	nent staff sedan					
Buildings & Faciliti	ies*					
□Roof □ Windows □ H	HVAC □Electrical □ Re	stroom □Carpeting, Tile	s, W&W Cover	ings □ADA □Re	emodeling New Building	
□Miscellaneous, describ	e:					
Cost Estimate deri	ved from:					
□Actual Estimate (attach	n) □Limited Information ▷	☑Based on Similar Project	ts □ Not Suppo	orted		
Estimated Total Pro	oject Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 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		E	xpenditure	Revenue	Ongoing	
Infrastructure (Streets/Side	ewalks)	\$	xpenditure		Ongoing	
Utilities (W/S/S)	,	\$		\$		
Traffic				i e	+	
•		R. I		\$		
Parks		\$		\$		
Parks Property		\$		\$ \$ \$		

Project Description/Details: (attach additional sheet if necessary)
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.
of Citizens/Businesses Impacted Per Year: □ 1-49 ⊠50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Savings (in hours) Per Year: ☐ None ☑1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 ⊠ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? ⊠No □Yes, describe:
Does the project reduce Liability? ⊠ No □ Yes, describe:
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ⊠ No □ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ⊠ No □ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☒ Yes
Comments:

	West				2024Fire2	
	2021	1-2025 Cap	ital Imp	roveme	nt Request	
Date: 7/30/20		Department: Fire			Department Priority 2 of 3	
Project Name: EMS Utility	Vehicle (UTV)	Location of Project: S	Station 1		Prepared by: Pooler	
Duration: One	e Year	l			Need: Essential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:	
In Previous Plan: ⊠No, N changes:	lew Request □Yes, descr	ibe any modifications c	or Desired S	tart Date:2025 Er	nd Date:	
Engineering/PW Im	provements (Infrast	ructure)*				
□Local Streets, include tas	ser ratings	·				
	-	r □ Sanitary Sewer □]Water Main □	Parking Lot □S	Street Lighting □Sidewalks &	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa		-		ŭ	0 0	,
Equipment (attach r	eplacement schedu	le, if applicable)				
⊠Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number	(if applicable)	#		
Briefly describe: new ATV	for EMS at State Fair even	ts				
Buildings & Facilitie	es*					
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, Tile	es, W&W Cover	ings □ADA □Re	modeling New Building	
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Project	ts Not Suppo	orted		
Estimated Total Pro	ject Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 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		E	xpenditure	Revenue	Ongoing	
Infrastructure (Streets/Sidew	/alks)	\$		\$		
Utilities (W/S/S) Traffic		\$		\$		
Parks		\$		\$		
Property		\$		\$		
Equipment		,		\$		
L4a.binciit		\$		\$	1	

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 図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
Time Savings (in hours) Si Touris E 1 So Hours E 1 So Hours E 1 So Hours E 1 So E 200 E 200 E 200 E 200 E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 1 So E 200 E
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 ⋈ 100-250 □ 250-500 □ 501 or more
Employees impacted per year. □None □Less than 5 □5-24 □25-49 □ 50-99 ⋈ 100-250 □ 250-500 □ 50 For 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:
That is the justification of alle project. This is exactly to coarse yields and project impact.
Is the project related to another capital project? ⊠ No □ Yes, describe:
is the project related to another capital project?
How do not the provide the Other Common to the Discount Country of the Country of
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:

					20	024Fire3	
	202°	1-2025 Capit	al Imp	roveme	_	_	
Date: 7/30/20		Department: Fire			Department Priority 3 of 3		
Project Name: Theral Imag	ing Cameras	Location of Project: Sta	tion 1		Prepared by:	Pooler	
Duration: One	Year	1			Need: Essen	tial	
Type of Project:	Re	placement		IT Component:	⊠No □Yes, d	lescribe:	
-	<u> </u>	•	Danim d O	-			
In Previous Plan: ⊠No, No changes:	ew Request ⊔Yes, desc	ribe any modifications or	Desired S	tart Date:2025 E	nd Date:		
Engineering/PW Imp	provements (Infrast	tructure)*					
□Local Streets, include tas	ser ratings						
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □V	/ater Main □]Parking Lot □	Street Lighting	□Sidewalks & Bik	te Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) □ Traffic Controls – I	ntersections					
Equipment (attach re	eplacement schedu	le, if applicable)					
⊠Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Number (i	f applicable)	#			
Briefly describe: new ATV f	or EMS at State Fair ever	nts					
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	/AC □Electrical □ Restr	room □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	emodeling 🗆 N	lew Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□ Actual Estimate (attach)	□Limited Information ⊠B	lased on Similar Projects	☐ Not Suppo	orted			
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 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		T					
Design ·							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		Ex	penditure	Revenue	Ongoing		
Infrastructure (Streets/Sidew	alks)	\$		\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Parks		\$		\$			
Property		\$		\$			
Equipment		\$		\$	1		

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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 図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:

	2022	2-2026 Ca	pital Imp	roveme		2024DPW quest	W1
Date: 6/7/21		Department: DPW-Water			Departmer	t Priority of	
Project Name: #100 water	utility van	Location of Project	t: DPW		Prepared b	y: Brett Wollenzien	
Duration: One	Year				Need: Ess	ential	
Type of Project:	Rep	placement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: □No, No changes: project amount	ew Request ⊠Yes, descr	ibe any modification	s or Desired S	tart Date: 2024	End Date:		
Engineering/PW Imp	orovements (Infrast	ructure)*	L				
□Local Streets, include tas □Major Streets □Paveme □ Bridge (Inspect. & Repa	ent Repair □ Storm Sewei	-	r □Water Main □	Parking Lot □S	Street Lightin	g □Sidewalks & Bik	e Trails □Alleys
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/ Briefly describe: (2003) wat		⊠Equipment Numb	per (if applicable)	#100			
Buildings & Facilitie							
□Roof □ Windows □ HV		oom □Carpeting, 1	Γiles, W&W Cover	ings □ADA □Re	modeling	New Building	
□Miscellaneous, describe:		, 0			J	· ·	
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	ects ☐ Not Suppo	orted			
Estimated Total Proj	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund Developer Contribution	\$						
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other water utility	\$28,000						
Total	\$28,000						
* Uses of Funds	\$20,000			<u> </u>	L		
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category				T	T		
Specify Type/Use Infrastructure (Streets/Sidewalks)			Expenditure	Revenue	Ongoin	g	
Utilities (W/S/S) water	ains)		\$ 00.000	\$			
Traffic			\$ 28,000	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			\$				
			Ψ	\$	1		

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing plumber's service van for the Water Utility.
of Citizens / Duning and all Day Vegy D. 4. 40 Dec 240 Dec
of Citizens/Businesses Impacted Per Year: 1-49 50-249 500-499 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? ☐No ☐ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
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:

Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) storm water \$ 275,000 \$ Traffic \$ \$ Parks \$ \$ Property \$ \$		west 2022	2-2026 Cap	ital Imp	roveme	202 nt Re d	24DPW SV quest	V1
Duration: One Year	Date: 6/7/21		Department: DPW-si	torm water utility	,	Departmen	nt Priority of	
If Component SNo Tyes, describe	Project Name: #2832 stree	et sweeper	Location of Project: I	DPW		Prepared b	y: Brett Wollenzien	
Desired Start Date: 2024 End Date: Indicator Ind	Duration: One	e Year				Need: Esse	ential	
Desired Start Date: 2024 End Date: Desired Start Date: 2024 End Date: 2024 End Da	Type of Project:	Re	placement		IT Component:	⊠No □Yes.	describe:	
Engineering/PW Improvements (Infrastructure)* Engineering/PW Improvements (Infrastructure)* Major Streets Pavement Repair Storm Sever Sanitary Sever Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys			•		•			
Clocal Streets, Include taser ratings Storm Sever Sanitary Sever Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect & Repair) Traffic Controls - Intersections Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect & Repair) Traffic Controls - Intersections Street Lighting Sidewalks & Bike Trails Alleys Bridge (Inspect & Repair) Traffic Controls - Intersections Street Lighting Street Lightin		lew Request ⊔Yes, desc	ribe any modifications o	or Desired St	art Date: 2024	End Date:		
Major Streets Pavement Repair Storm Sewer Sanitary Sewer Water Main Parking Lot Street Lighting Sidewalks & Bike Trails Alleys	Engineering/PW Im	provements (Infrasi	tructure)*					
□ Bridge (Inspect. & Repair) □ Traffic Controls - Intersections	□Local Streets, include ta	ser ratings						
Equipment (attach replacement schedule, if applicable) Vehicle(s) IT Systems/Equipment (if applicable) Equipment Number (if applicable) #2832 Briefly describe. (2007) vacuum street sweeper	□Major Streets □Paveme	ent Repair □ Storm Sewe	r 🛘 Sanitary Sewer 🗈	□Water Main □	Parking Lot □	Street Lightin	g □Sidewalks & Bik	ke Trails □Alleys
TVehicle(s) TT SystemsEquipment (if applicable) Equipment Number (if applicable) #2832 Briefly describe. (2007) vacuum street sweeper	☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	Intersections					
Briefly describe: (2007) vacuum street sweeper Buildings & Facilities*	Equipment (attach r	eplacement schedu	le, if applicable)					
Buildings & Facilities* Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building Miscellaneous, describe: Cost Estimate derived from: Actual Estimated (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 Developer Contribution	□Vehicle(s) □IT Systems	/Equipment (if applicable)	⊠Equipment Number	r (if applicable)	#2832			
Roof Windows HVAC Electrical Restroom Carpeting, Tiles, W&W Coverings ADA Remodeling New Building Miscellaneous, describe: Cost Estimate derived from:	Briefly describe: (2007) vac	cuum street sweeper						
Cost Estimate derived from:	Buildings & Facilitie	es*						
Cost Estimate derived from:	□Roof □ Windows □ H\	/AC □Electrical □ Resti	room □Carpeting, Tile	es, W&W Coveri	ngs □ADA □Re	modeling \square	New Building	
Actual Estimate (attach) Limited Information Based on Similar Projects Not Supported	☐Miscellaneous, describe	:						
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total	Cost Estimate derive	ed from:						
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total	□Actual Estimate (attach)	□Limited Information □B	Based on Similar Projec	cts Not Suppo	rted			
Sources Year 1 Year 2 Year 3 Year 4 Year 5 Total	Estimated Total Pro	ject Amount:						
Developer Contribution Debt Financing Debt Financin	Sources		Year 2	Year 3	Yea	r 4	Year 5	Total
Debt Financing Special Assessments State DOT State Grant State								
Special Assessments State DOT State Grant State Gr	,							
State DOT State Grant								
State Grant	•							
Federal Grant								
Tif								
Other storm water \$275,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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 Infrastructure (Streets/Sidewalks) Utilities (W/S/S) storm water Traffic \$ \$ \$ \$ \$ Parks Property \$ \$ \$ \$								
Land/R-O-W Acquisition	L.	\$275,000						
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 \$ \$ \$ \$ \$ Property \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$								
Bidding Construction Management Constr								
Construction Management Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) storm water Fraffic \$ \$ \$ \$ Parks Property \$ \$ \$ \$ \$ \$ \$								
Misc. (List details) Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) storm water Fraffic S Parks Property Misc. (List details) Expenditure Revenue Ongoing S S S S S S S S S S S S S								
Total Use of Funds CIP Category Specify Type/Use Infrastructure (Streets/Sidewalks) Utilities (W/S/S) storm water Fraffic S S Parks Property S S S S S S S S S S S S S		-						
CIP Category Specify Type/Use Expenditure Revenue Ongoing Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) storm water \$ 275,000 \$ Traffic \$ \$ Parks \$ \$ Property \$ \$								
Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) storm water \$ 275,000 \$ Traffic \$ \$ Parks \$ \$ Property \$ \$	CIP Category							
Infrastructure (Streets/Sidewalks) \$ \$ Utilities (W/S/S) storm water \$ 275,000 \$ Traffic \$ \$ Parks \$ \$ Property \$ \$	Specify Type/Use		E	Expenditure	Revenue	Ongoin	g	
Traffic \$ \$ \$ Parks \$ \$ Property \$ \$		/alks)		-	\$			
Traffic \$ \$ \$ Parks \$ \$ Property \$ \$	Utilities (W/S/S) storm wate	r	\$	275,000				
Property \$ \$	Traffic							
	Parks		\$	<u> </u>	\$			
Equipment \$ \$	Property		\$	3	\$			
	Equipment		\$	<u> </u>	\$			

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing vacuum street sweeper.
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:

						2025ENG	<u> Λ.1.2</u>	
	202	2-2026 Capit	al Imp	roveme	_		DA-1-2	
Date: 6/11/21		Department: Engineering	Department: Engineering			Department Priority 4 of 5		
Project Name: See attache	ed llst	Location of Project: Sec	e attached Li	st	Prepared by: F	Peter Daniels		
Duration: One	e Year				Need: Essentia	al		
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes, de	scribe:		
Type of Froject.	T.C.	phacement		TT Component.	△140 □ 1 c3, dc.			
In Previous Plan: □No, N changes:	lew Request ⊠Yes, desc	cribe any modifications or	Desired S	tart Date:1/1/202	5 End Date: 12/3	30/2025		
Engineering/PW Im	provements (Infras	tructure)*						
⊠Local Streets, include ta	ser ratings Paser ratings	3-4						
⊠Major Streets ⊠Paveme	ent Repair ⊠ Storm Sewe	er ⊠ Sanitary Sewer ⊠W	/ater Main □	☐ Parking Lot 🖂	Street Lighting	⊴Sidewalks & Bik	e Trails ⊠Alleys	
☐ Bridge (Inspect. & Repa	ir) ⊠ Traffic Controls –	Intersections						
Equipment (attach r	eplacement schedu	ule, if applicable)						
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Number (i	applicable)	#				
Briefly describe:								
Buildings & Facilitie	es*							
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting, Tiles,	W&W Cover	ings □ADA □R	emodeling Ne	w Building		
☐Miscellaneous, describe	:							
Cost Estimate deriv	ed from:							
☐Actual Estimate (attach)	□Limited Information □I	Based on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro		•	<u> </u>					
Sources	Year 1	Year 2	Year 3	Yea	r 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							
* Uses of Funds	13,961,000							
Land/R-O-W Acquisition								
Design								
Bidding		13	961,000					
Construction Management		10,	301,000					
Misc. (List details)								
Total Use of Funds		13.	961,000					
CIP Category		1.0,	301,000					
Specify Type/Use		Exi	enditure	Revenue	Ongoing			
Infrastructure (Streets/Sidev	/alks)		561,000	\$				
Utilities (W/S/S)			400,000	\$				
Traffic		\$		\$				
Parks		\$		\$				
Property		\$		\$				
Equipment		\$		\$				

Estimate based on previous bids.
Desired Description (Detailer (attack additional about if accessed)
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: DPV	V Streets		Department Pr	iority 2 of 2		
Project Name: Storm Sev Repair/Replacement.	ver/Catch Basin	Location of Projec	ocation of Project: City Wide			Prepared by: Tim Last		
Duration: On	-going				Need: Essentia	al		
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, des	scribe:		
In Previous Plan: □No, I changes: Estimated proj	New Request ⊠Yes, descrections	ibe any modification	ns or Desired S	Start Date: 2024	End Date: 2025			
Engineering/PW In	nprovements (Infrast	ructure)*						
□Local Streets, include ta	aser ratings							
☐Major Streets ☐Pavem	nent Repair ⊠ Storm Sewe	r □ Sanitary Sewe	er □Water Main 〔	☐ Parking Lot ☐	Street Lighting [Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Rep	air) □ Traffic Controls – I	ntersections						
Equipment (attach	replacement schedu	le, if applicable	e)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Numl	ber (if applicable)	#				
Briefly describe:								
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Restr	oom □Carpeting, ⁻	Tiles, W&W Cove	erings □ADA □R	emodeling Ne	w Building		
☐Miscellaneous, describe	e:							
Cost Estimate deriv	red from:							
□Actual Estimate (attach) □Limited Information ⊠B	ased on Similar Pro	jects □ Not Supp	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	ar 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								
and/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
/lisc. (List details)			Precast tubes	s, risers coup	lings, PVC p	ipes, frames	, lids, kits	
Total Use of Funds								
CIP Category								
–								
Specify Type/Use			Expenditure	Revenue	Ongoing			
nfrastructure (Streets/Sidew	alks)		Expenditure \$	Revenue \$				
nfrastructure (Streets/Sidew Utilities (W/S/S)	alks)	;	•		Ongoing X			
nfrastructure (Streets/Sidew Utilities (W/S/S) Traffic	alks)	:	\$	\$				
nfrastructure (Streets/Sidew Utilities (W/S/S) Traffic Parks	alks)		\$ \$	\$				
nfrastructure (Streets/Sidew Utilities (W/S/S) Traffic	alks)	; ;	\$ \$ \$	\$ \$ \$				

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: 1-49 \(\Sigma 50-249 \) \(\Sigma 500-499 \) \(\Sigma 500-999 \) \(\Sigma 1000-2499 \) \(\Sigma 2500-5000 \) \(\Sigma 5001-10,000 \) \(\Sigma 10,000 \) or more
Time Savings (in hours) Per Year: ⊠ None □1-99 hours □100-259 □260-519 □520-1039 □ 1040-2080 □ 2081-4160 □4160 or more
Employees impacted per year: □None □Less than 5 ⊠5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ⊠ None □\$1-\$1000 □ \$1001-5000 □\$5001-10,000 □\$10,001-25,000 □ \$25,001–50,000 □ \$50,000 or more
Does the project address a mandate? □No ⊠Yes, describe: Storm water guidelines.
Does the project reduce Liability? ☐ No ☒ Yes, describe: Prevent flooding and possible backups.
Does the project require additional Staff or overtime? ⊠No □ Yes, describe:
Does the project generate revenue? ⊠No □Yes, describe:
2000 the project generate revenue: 2010 11 res, describe.
Support the City's Green Initiative? ⊠No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Reduce City liability, flooding.
Strategic Goals #2 and #4.
Is the project related to another capital project? \square No \boxtimes Yes, describe: Continued repair/replacement year to year.
How does the project relate to the City's Comprehensive Plan? ☐ No ☒ 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? ☐ No ☐ Yes
Comments:

2025DPW3

	West allic	4 0005 0	!4-			4 D -		
	202	1-2025 C	apitai in	np	roveme	nt Re	quest	
Date: 8/7/20		Department: DPW-Building and Sign			Departme	nt Priority of		
Project Name: elevator		Location of Proj	ect: city hall			Prepared	by: Cindy Rausch	
Duration: One	e Year					Need: Ess	sential	
Type of Project:	Rep	olacement			IT Component:	⊠No □Yes	s, describe:	
In Previous Plan: ⊠No, N changes:	lew Request □Yes, descr	ribe any modificati	ons or Desire	d S	tart Date: 01/01/2	2025 End Da	ate: 12/31/2025	
Engineering/PW Im	provements (Infrast	ructure)*						
□Local Streets, include ta	•							
□Major Streets □Paveme	_	r □ Sanitary Sev	ver □Water Mair	, _	Parking Lot □	Street Liahti	na. ⊟Sidewalks & Bil	ce Trails. □ Allevs
☐ Bridge (Inspect. & Repa		-	ver = vvater ivian		T alking Lot —	oucot Light	ing Doldewalks & Bil	te rialis — Alleys
Equipment (attach r			(a)					
□Vehicle(s) □IT Systems	-			le)	#			
Briefly describe:	requipment (ii applicable)	□Equipment Nu	mber (II applicab	ie)	#			
Buildings & Facilitie)¢*							
_		com Cornetine	Tilos \\/\!\\/\Co		ings MADA DD	amadalina [Now Duilding	
□Roof □ Windows □ H\ □Miscellaneous, describe		oom ⊔Carpeting	j, Tiles, W&W Co	ver	ings ⊠ada ⊔R	emodeling L	」 New Building	
Cost Estimate deriv								
□Actual Estimate (attach)		ased on Similar P	rojects U Not Su	ippo	orted			
Estimated Total Pro		Year 2	Veer		Va	4	Veer F	Total
Sources General Fund	Year 1	rear 2	Year	3	Yea	1r 4	Year 5	Total
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			Francis III		Deves	0:	-	
Specify Type/Use Infrastructure (Streets/Sidewa	ш. Х		Expenditur	е	Revenue	Ongoin	9	
	IIKS)				\$			
Utilities (W/S/S)	ilks)		\$	\dashv	-			
Utilities (W/S/S) Traffic	ilks)		\$		\$			
	ilks)		\$		\$			
Traffic	ilks)		\$		\$			

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:

					202	25DPW4	
	202°	1-2025 Ca	pital Im	proveme	_	_	
Date: 8/7/20		Department: DPW-Building and Sign			Department P	Priority of	
Project Name: elevator		Location of Projec	t: library		Prepared by:	Cindy Rausch	
Duration: One	e Year	1			Need: Essent	ial	
Type of Project:	Re	placement		IT Component:	∐ ⊠No □Yes, de	escribe:	
	<u>'</u>	•	Desimad				
In Previous Plan: ⊠No, N changes:			ns or Desired	Start Date: 01/01/2	2025 End Dale:	12/31/2025	
Engineering/PW Im	provements (Infrast	tructure)*					
□Local Streets, include ta	ser ratings						
□Major Streets □Pavem	ent Repair □ Storm Sewe	r □ Sanitary Sewe	r □Water Main	☐ Parking Lot ☐	Street Lighting	□Sidewalks & Bil	ke Trails □Alleys
☐ Bridge (Inspect. & Repa	air) □ Traffic Controls – I	Intersections					
Equipment (attach r	eplacement schedu	ıle, if applicable)				
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Numl	ber (if applicable) #			
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	VAC □Electrical □ Restr	room □Carpeting, ⁻	Tiles, W&W Cove	erings ⊠ADA □Re	emodeling Ne	 ew Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
☐Actual Estimate (attach)	⊠I imited Information □B	Based on Similar Proi	iects □ Not Supr	oorted			
Estimated Total Pro			, — · · · ·				
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	TBD						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
Total * Uses of Funds	TBD						
and/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		1	Expenditure	Revenue	Ongoing		
nfrastructure (Streets/Sidewa	alks)		\$	\$			-
Jtilities (W/S/S)			\$	\$			
raffic			\$	\$			
Parks Property			\$	\$			
roperty		5	\$	\$	1		

\$

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:

	west 202	22-2026 Ca	apita	ıl Imp	roveme	nt Request	2025DPW SS5
Date: 6/4/21		Department: DPV	Department: DPW-Sanitation and Street Department Priority				
Project Name: refuse cart	s	Location of Project	ct: DPW			Prepared by: Tim Last	
Duration: Mu	ılti Year					Need: Essential	
Type of Project:		On-going			IT Component:	I ⊠No □Yes, describe:	
					•		
In Previous Plan: □No, I changes: cost increase	New Request ⊠Yes, de	scribe any modificatio	ns or	Desired S	tart Date: 2022 B	End Date:	
Engineering/PW In	nprovements (Infra	structure)*					
□Local Streets, include to	aser ratings						
□Major Streets □Pavem	nent Repair 🗆 Storm Sev	wer □ Sanitary Sewe	er □Wat	er Main 🗆	Parking Lot □	Street Lighting □Sidewa	lks & Bike Trails □Alleys
☐ Bridge (Inspect. & Rep	air) 🗆 Traffic Controls	- Intersections					
Equipment (attach	replacement sched	dule, if applicable	e)				
□Vehicle(s) □IT Systems	s/Equipment (if applicable	e) □Equipment Num	nber (if a	pplicable)	#		
Briefly describe:							
Buildings & Facilitie	es*						
□Roof □ Windows □ H	IVAC □Electrical □ Re	stroom □Carpeting,	Tiles, W	'&W Cover	ings □ADA □Re	emodeling New Buildin	<u> </u>
□Miscellaneous, describe	e:						
Cost Estimate deriv	ved from:						
□Actual Estimate (attach) ⊠Limited Information □	∃Based on Similar Pro	ojects 🗆	Not Suppo	orted estimate b	ased on 1 truck load and	current price and CPI
increase each additional y	/ear (3%)						
Estimated Total Pro	oject Amount:						
Sources	Year 1	Year 2		Year 3	Yea		
General Fund	\$30,000	\$30,000	\$35,0	000	\$35,000	\$35,000	\$165,000
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
Other							
Total	\$30,000	\$30,000	\$35,0	000	\$35,000	\$35,000	\$165,000
* Uses of Funds	\$30,000	φ30,000	φυυ,υ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	φ33,000	\$35,000	φ 100,000
Land/R-O-W Acquisition							
Design							
Bidding							-
Construction Management							-
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expe	nditure	Revenue	Ongoing	
Infrastructure (Streets/Side	walks)		\$		\$		
Utilities (W/S/S)			\$		\$		
Traffic Parks			\$		\$		
Property			\$		\$		
-			\$		\$		
Equipment			\$ 165,0	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
The Monteswing 5
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 Sovings Dor Veer, - Name - \$4 \$4000 \(\$\text{\$
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: not at this time
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:
Support the Only of Crook initiative. Entered for the control of the Control of t
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
Acothetics/seautheation, strategic goal #2 quality of life, #4 economic vitality and sustainability
Is the project related to another capital project? ⊠ No □ Yes, describe:
To the project related to unother supital project. 22 No 12 Fee, describe.
How does the project relate to the City's Comprehensive Plan? □ No ⊠ Yes, describe: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	west 202	2-2026 Cap	ital Imp	roveme	nt Re	quest 2	025DPW
Date: 6/7/21		Department: DPW-Sa	nt: DPW-Sanitation and Street				5 4
Project Name: #2948 when	el loader	Location of Project: D	PW		Prepared	by: Brett Wollenzi	en
Duration: One	· Year				Need: Ess	ential	
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes	, describe:	
			ur Desired St	tart Date: 2025		•	
In Previous Plan: □No, N changes: project amount	ew Request 🖾 res, desc	cribe any modifications o	Desired S	iait Date. 2025	Liiu Dale.		
Engineering/PW Imp	provements (Infras	tructure)*					
□Local Streets, include tas	ser ratings						
□Major Streets □Paveme	ent Repair □ Storm Sewe	er □ Sanitary Sewer □	Water Main	Parking Lot 🗆 S	Street Lightin	ng □Sidewalks 8	k Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls –	Intersections					
Equipment (attach re	eplacement schedu	ule, if applicable)					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Number	(if applicable)	#2948			
Briefly describe: (2002) from	nt end wheel loader						
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Rest	room □Carpeting, Tile	s, W&W Cover	ings □ADA □Re	modeling [New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □	Based on Similar Project	ts Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund	\$198,000						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other	#400.000						
* Uses of Funds	\$198,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category		·					
Specify Type/Use		E	xpenditure	Revenue	Ongoir	ng	
Infrastructure (Streets/Sidew	/alks)	\$		\$			
Utilities (W/S/S)		\$		\$	1		
Traffic Parks		\$		\$	1		
Property		\$		\$	1		
Equipment		\$		\$	1		
Lquipment		\$	198,000	\$	1		

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2002 L90 wheel loader for Streets.
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:

	202°	1-2025 C	apita	ıl Imp	oroveme	nt Rec	quest 20)25DPW5
Date: 8/7/20		Department: DPW-Building and Sign			Departmen	t Priority of	:	
Project Name: retroreflect	tometer	Location of Proj	ject: city-w	vide .		Prepared b	y: Cindy Rausch	
Duration: One	e Year	1				Need: Impo	ortant	
Type of Project:		New			IT Component:	L ⊠No □Yes,	describe:	
In Previous Plan: ⊠No, N	Now Poquest TVes does	ribo any modificati	ions or	Desired 9	 			
changes:	vew Request □ res, desc	nbe any modificati	IONS OF	Desired	otari Date. 0 1/0 1/2	1025 Liid Dai	le. 12/31/2023	
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include ta	aser ratings							
□Major Streets □Pavem	ent Repair 🏻 Storm Sewe	r □ Sanitary Sev	wer □Wat	ter Main 🏻	☐ Parking Lot ☐	Street Lightin	g □Sidewalks &	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	air) □ Traffic Controls – I	ntersections						
Equipment (attach i	replacement schedu	le, if applicab	ole)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Nu	ımber (if a	pplicable)	#			
Briefly describe:								
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Restr	room □Carpeting	g, Tiles, W	/&W Cove	rings ⊠ADA □Re	emodeling 🗆	New Building	
☐Miscellaneous, describe) :							
Cost Estimate deriv	red from:							
□Actual Estimate (attach)) ⊠Limited Information □B	ased on Similar P	rojects 🗆	Not Supp	orted			
Estimated Total Pro	piect Amount:							
Sources	Year 1	Year 2	,	Year 3	Yea	ır 4	Year 5	Total
General Fund	\$20,000							
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
* Uses of Funds	\$20,000							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use			Exper	nditure	Revenue	Ongoing	ı	
Infrastructure (Streets/Sidewa	alks)		\$		\$	2909		
Utilities (W/S/S)			\$		\$			
Traffic			\$		\$			
Parks			\$		\$			
Property			\$		\$			
Equipment			\$ 20,000	0	\$			

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	2-2026 Capi	tal Imp	roveme	nt Request	2025DPWS		
Date: 6/7/21		Department: DPW-Sanitation and Street			Department Priority	\$2		
Project Name: #818 refuse	e packer/plow	Location of Project: D	ocation of Project: DPW			Prepared by: Brett Wollenzien		
Duration: One	e Year				Need: Essential			
Type of Project:	Rej	olacement		IT Component:	⊠No □Yes, describe:			
In Previous Plan: □No, N	lew Request ⊠Yes desc	ribe any modifications or	Desired S	tart Date: 2025	End Date:			
changes: project amount/r	equest year							
Engineering/PW Im	-	ructure)*						
□Local Streets, include tas	ser ratings							
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main □	Parking Lot 🗆	Street Lighting □Sidewall	s & Bike Trails □Alleys		
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections						
Equipment (attach r	eplacement schedu	le, if applicable)						
□Vehicle(s) □IT Systems	/Equipment (if applicable)	⊠Equipment Number	(if applicable)	#818				
Briefly describe: (2012) 20	yd. refuse packer/plow							
Buildings & Facilitie	es*							
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, Tiles	s, W&W Cover	ings □ADA □Re	emodeling New Building)		
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	s □ Not Suppo	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	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	ψ020,000							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category				T				
Specify Type/Use			penditure	Revenue	Ongoing			
· ·	nfrastructure (Streets/Sidewalks)			\$				
Utilities (W/S/S) Traffic		\$		\$				
Parks		\$		\$				
Property		\$ \$		\$				
Equipment			200.000	\$				
		\$ 3	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: 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:

2022-	-2026 Capit	al Imp	roveme	nt Request	2025DPW			
Date: 6/7/21	Department: DPW-Sani	tation and St	reet	Department Priority	SS1			
Project Name: #1014 tandem dump truck	Location of Project: DPW			Prepared by: Brett Wollenzien				
Duration: One Year				Need: Essential				
Type of Project: Repla	acement		IT Component:	⊠No □Yes, describe:				
In Previous Plan: □No, New Request ⊠Yes, describ changes: project amount/request year	e any modifications or	Desired S	tart Date: 2025	End Date:				
Engineering/PW Improvements (Infrastructure)*								
□Local Streets, include taser ratings								
☐ ☐ Major Streets ☐ Pavement Repair ☐ Storm Sewer	☐ Sanitary Sewer ☐W	ater Main 🗆	Parking Lot □S	itreet Lighting □Sidewa	lks & Bike Trails □Allevs			
☐ Bridge (Inspect. & Repair) ☐ Traffic Controls – Int	-	ator Mairi	Tranking Lot 🗀 e	areat Lighting — oldowa	into a blice Trailo =/ tileyo			
Equipment (attach replacement schedule								
□Vehicle(s) □IT Systems/Equipment (if applicable) ▷		applicable)	#1014					
Briefly describe: (2009) patrol dump/plow truck with wir	ng blade							
Buildings & Facilities*								
□Roof □ Windows □ HVAC □Electrical □ Restroo	om □Carpeting, Tiles,	W&W Cover	ings □ADA □Re	modeling New Buildir	ng			
□Miscellaneous, describe:								
Cost Estimate derived from:								
□Actual Estimate (attach) □Limited Information □Bas	sed on Similar Projects [☐ Not Suppo	orted					
Estimated Total Project Amount:								
Sources Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total			
General Fund \$285,850								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total								
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category								
Specify Type/Use	Exp	enditure	Revenue	Ongoing				
Infrastructure (Streets/Sidewalks)	\$		\$					
Jtilities (W/S/S)			\$					
Traffic	\$		\$					
Parks	Ψ		т					
	\$		\$					
Property Equipment			-					

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: 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:

	202	2-2026 Capi	tal Imp	roveme		2025DF uest	PW SS3
Date: 6/7/21		Department: DPW-Sanitation and Street			Department F	Priority of	
Project Name: #2938 whe	el loader	Location of Project: DF	Location of Project: DPW			Brett Wollenzie	n
Duration: One	e Year	1			Need: Essent	ial	
Type of Project:	Re	placement		IT Component:	⊠No □Yes, de	escribe:	
In Previous Plan: □No, N changes: project amount/r	•	ribe any modifications or	Desired S	tart Date: 2025	End Date:		
Engineering/PW Improvements (Infrastructure)*							
□Local Streets, include ta		,					
☐ ☐ Major Streets ☐ Paveme		r □ Sanitary Sewer □\	Vater Main □	Parking Lot □	Street Lighting	□Sidewalks & I	Bike Trails □Allevs
☐ Bridge (Inspect. & Repa		-	rator main		Ja oot Eighang		Since Traile Entirely
Equipment (attach r	<u> </u>						
□Vehicle(s) □IT Systems	-	· · · · · · · · · · · · · · · · · · ·	if applicable)	#2938			
Briefly describe: (2008) fro	nt end wheel loader						
Buildings & Facilitie	?s*						
□Roof □ Windows □ H	/AC □Electrical □ Rest	room □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling 🗆 N	ew Building	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)	□Limited Information □B	sased on Similar Projects	□ Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 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	\$100,000						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			penditure	Revenue	Ongoing		
,	Infrastructure (Streets/Sidewalks)			\$			
Utilities (W/S/S)		\$		\$			
Traffic		\$		\$			
Property		\$		\$			
Property		\$		\$			
Equipment		\$ 1	88,000	\$			

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing 2008 wheel loader for Streets.
of Citizens/Businesses Impacted Per Year: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001–50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 202°	1-2025 C	apital	l Imp	oroveme	nt Requ	ıest ²	025DPW2
Date: 8/7/20			Department: DPW-Electrical De			Department P		F
Project Name: police gene	erator	Location of Proj	ject: Police	Departm	ent	Prepared by:	Don Molleson	
Duration: On	e Year					Need: Essent	ial	
Type of Project:	Rai	placement			IT Component:	No □Ves de	ecribe:	
		•					Solibe.	
In Previous Plan: ⊠No, Nochanges:	New Request □Yes, descri	ribe any modificati	ions or [Desired S	Start Date: End Da	ate: 2025		
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include ta	aser ratings							
□Major Streets □Pavem	ent Repair 🏻 Storm Sewe	r □ Sanitary Sev	wer □Wate	er Main [☐ Parking Lot ☐	Street Lighting	□Sidewalks &	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	air) □ Traffic Controls – I	Intersections						
Equipment (attach i	replacement schedu	ıle, if applicab	ole)					
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Nu	ımber (if ap	plicable)	#			
Briefly describe:								
Buildings & Facilitie	es*							
☐Roof ☐ Windows ☐ H	VAC ⊠Electrical □ Restr	room □Carpeting	g, Tiles, W8	&W Cove	rings □ADA □Re	emodeling 🗆 Ne	ew Building	
☐Miscellaneous, describe					· ·	ŭ	Ū	
Cost Estimate deriv								
) ⊠Limited Information □B	Based on Similar P	Projects □ N	Not Supp	orted			
Estimated Total Pro		Tacca on Cirman	10,000.0 = 1	тог очер				
Sources	Year 1	Year 2	Y	ear 3	Yea	r 4	Year 5	Total
General Fund	TBD		<u> </u>					10101
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total	TBD							
Uses of Funds			_					
and/R-O-W Acquisition								
esign								
idding								
onstruction Management lisc. (List details)								
,								
otal Use of Funds								
CIP Category			F	al ! 4	D	0		
pecify Type/Use Ifrastructure (Streets/Sidewa	alke)		Expend	aiture	Revenue	Ongoing		
tilities (W/S/S)	uno,		\$		\$ ¢			
raffic			\$		\$			
arks			\$		\$			
roperty			\$		\$			
quipment			\$ TBD		\$			
			W DD		7	Ī		

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
Coat Savings Per Veer: None
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 made the miles of different Otoff or constitute O TNo TV and a seither
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:
le the present related to another conite present and a New York describe.
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:
Continents.

					<u> </u>	125 = iro 1	
West	Capital	Improv	emer/	it Rec	uest Forn)25Fire1 n	
Date: 6/1/21		Department: Fire			Department Priority 1 of 1		
Project Name: Breathing A	pparatus (SCBAs)	Location of Project	t: Fire		Prepared by: Mason Pooler		
Duration: On-	going				Need: Essential		
Type of Project:	Rei	olacement		IT Component:	⊠No □Yes, describe:		
, ,			Desired S	tart Date:2026 Er			
In Previous Plan: ⊠No, N changes:	ew Request □ Yes, desci	tibe any modifications	s of Desiled 3	iait Date.2020 Ei	iu Dale.		
Engineering/PW Imp	provements (Infrast	ructure)*					
□Local Streets, include tas	ser ratings						
□Major Streets □Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer	r □Water Main □	Parking Lot 🗆 S	Street Lighting □Sidewalks & E	Bike Trails □Alleys	
☐ Bridge (Inspect. & Repa	ir) □ Traffic Controls – I	ntersections					
Equipment (attach re	eplacement schedu	le, if applicable)				
□Vehicle(s) □IT Systems/	Equipment (if applicable)	□Equipment Numb	per (if applicable)	#			
Briefly describe:							
Buildings & Facilitie	s*						
□Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting, T	Γiles, W&W Cover	ings □ADA □Re	modeling New Building		
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information ⊠B	ased on Similar Proj	ects Not Suppo	orted			
Estimated Total Proj	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 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							
and/R-O-W Acquisition		T					
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
nfrastructure (Streets/Sidew	/alks)		\$	\$			
Jtilities (W/S/S)			\$	\$			
Fraffic			\$	\$			
Parks			\$	\$			
Property			\$	\$			
Equipment			Φ.	¢.	<u> </u>		

Project Description/Details: (attach additional sheet if necessary)
We look name has a decay Oalf Oa whi and Durathing Annount of (OOD As) in 2040, at a total as at a f
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:

West	Capital	Improv	vemer	nt Rec	μest F	orm	ez
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:		IT Component:	⊠No □Yes, describe):			
In Previous Plan: □No, No changes:	ns or Desired S	tart Date:2023 Er	nd Date:				
Engineering/PW Imp	provements (Infrast	ructure)*					
□Local Streets, include tas □Major Streets □Paveme □ Bridge (Inspect. & Repai	ent Repair □ Storm Sewe	-	er □Water Main □]Parking Lot □\$	Street Lighting □Side	walks & Bike	Trails □Alleys
Equipment (attach re	eplacement schedu	le, if applicable	<i>=)</i>				
⊠Vehicle(s) □IT Systems/ Briefly describe: replaceme		□Equipment Num	ber (if applicable)	#			
Buildings & Facilities							
□Roof □ Windows □ HV		oom □Carneting	Tiles W&W Cover	ings □ΔDΔ □Re	modeling □ New Ruil	lding	
☐Miscellaneous, describe:			Thes, wave cover	ings <u>— ADA</u> — No	Thoughing - New Bull	iding	
Cost Estimate derive	ed from:						
□Actual Estimate (attach)		ased on Similar Pro	jects □ Not Suppo	orted			
Estimated Total Proj	ect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4 Yea	ar 5	Total
General Fund	\$55,000.00						
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other							
* Uses of Funds							
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use			Expenditure	Revenue	Ongoing		
Infrastructure (Streets/Sidew	alks)		\$	\$	Chigoling		
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:

	202	1-2025 Cap	oital Imp	rovemei	nt Reques	2025l st	Dev1
Date: 8/7/20 Department: Development Div				ity	Department Priorit	y 1 of	1
Project Name: Eastside De	og Park	Location of Project:			Prepared by: Patri	ck Schloss	
Duration: One Year					Need: Desired		
Type of Project: Neighborhood Park			IT Component: ⊠No □Yes, describe:				
In Previous Plan: ⊠No, No changes:	ribe any modifications	or Desired St	art Date:1/1/25 E	nd Date: 12/31/25			
Engineering/PW Im	provements (Infras	tructure)*					
□Local Streets, include ta	ser ratings	<u> </u>					
☐ Major Streets ☐ Pavem	•	er □ Sanitary Sewer	□Water Main □	Parking Lot ⊠S	treet Lighting ⊠Sic	dewalks & Bik	e Trails □Allevs
☐ Bridge (Inspect. & Repa		-		r anang Lot 🖂 o	aroot Lighting Bold	Jovanio a Biik	
Equipment (attach I	,						
	-						
□Vehicle(s) □IT Systems	/Equipment (if applicable)	□Equipment Numbe	er (if applicable)	#			
Briefly describe:	Δ.						
Buildings & Facilitie							
□Roof □ Windows □ H'	VAC □Electrical □ Rest	room □Carpeting, Ti	les, W&W Coveri	ngs □ADA □Re	modeling New B	uilding	
☐Miscellaneous, describe	:						
Cost Estimate deriv	ed from:						
□Actual Estimate (attach)	□Limited Information ⊠E	Based on Similar Proje	cts Not Suppo	rted			
Estimated Total Pro	ject Amount:						
Sources	Year 1	Year 2	Year 3	Year	r 4 Y	ear 5	Total
General Fund	MAA AAA						
	\$30,000						
Developer Contribution	\$30,000						
Developer Contribution Debt Financing	\$30,000						
Developer Contribution Debt Financing Special Assessments	\$30,000						
Developer Contribution Debt Financing Special Assessments State DOT	\$30,000						
Developer Contribution Debt Financing Special Assessments State DOT State Grant	\$30,000						
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	\$30,000						
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF							
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other	\$10,000						
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total							
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds	\$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	\$10,000		\$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	\$10,000		\$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	\$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	\$10,000		\$5,000	nage fencing	g. Jandscaping	L etc.	
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)	\$10,000		\$5,000 \$25,000 – sig	nage, fencing	g, landscaping	ı, etc.	
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	\$10,000		\$5,000	nage, fencing	g, landscaping	ı, etc.	
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	\$10,000		\$5,000 \$25,000 – sig \$40,000	nage, fencing		ı, etc.	
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	\$10,000	; ;	\$5,000 \$25,000 – sig		g, landscaping Ongoing	ı, etc.	
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 Infrastructure (Streets/Sidev Utilities (W/S/S)	\$10,000	S	\$5,000 \$25,000 – sig \$40,000 Expenditure	Revenue		ı, etc.	
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 Infrastructure (Streets/Sidev	\$10,000		\$5,000 \$25,000 – sig \$40,000 Expenditure	Revenue \$		j, etc.	
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 Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic Parks	\$10,000		\$5,000 \$25,000 – sig \$40,000 Expenditure	Revenue \$		ı, etc.	
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 Infrastructure (Streets/Sidev Utilities (W/S/S) Traffic	\$10,000		\$5,000 \$25,000 – sig \$40,000 Expenditure	Revenue \$ \$		j, etc.	

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 a set of the relevative for the compact day work, was increased for a day work. A reliable subset of a set increased and a set increased as a s
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: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☒ 1000-2499 ☒ 2500-5000 ☐ 5001-10,000 ☐ 10,000 or more
of Grazons/Basinesses impacted for real. 1 45 250 245 250 405 250 245 2500 2500 2500
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
Deed the project address a mandata? MNa DVoc decaribe:
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: 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? ⊠ No □ Yes, describe:
To the project rotated to direction suphial project. (2.100 2.100 2.100)
How does the project relate to the City's Comprehensive Plan? No 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? ☐ No ☐ Yes
Comments:

202	22-2026 Capit	al Imp	roveme		25 Dev2
Date: 6/9/21	Department: Economic Development			Department Priority 2 of 2	
Project Name:	Location of Project:			Prepared by: S. Mueller and P. Schloss	
City Branded Bus Shelter (similar to 92nd and National Plaza)	84 th and Greenfield Ave	enue (SEC	orner)		
Duration: One Year		Need: Desired			
Type of Project:	New		IT Component:	⊠No □Yes, describe:	
In Previous Plan: ⊠No, New Request □Yes, des changes:	scribe any modifications or	Desired S	art Date:Jan., 20	25 End Date: Dec., 2025	
Engineering/PW Improvements (Infra	structure)*	1			
□Local Streets, include taser ratings					
□Major Streets □Pavement Repair □ Storm Sev	ver □ Sanitary Sewer □W	/ater Main □	Parking Lot □S	Street Lighting Sidewalks & E	Bike Trails □Alleys
☐ Bridge (Inspect. & Repair) ☐ Traffic Controls -	– Intersections				
Equipment (attach replacement sched	dule, if applicable)				
□Vehicle(s) □IT Systems/Equipment (if applicable	e) □Equipment Number (if	f applicable)	#		
Briefly describe:					
Buildings & Facilities*					
□Roof □ Windows □ HVAC □Electrical □ Re:	stroom Carpeting, Tiles,	W&W Cover	ngs □ADA □Re	modeling New Building	
⊠Miscellaneous, describe: Bus and Pedestria	n Shelter				
Cost Estimate derived from:					
⊠Actual Estimate (attach) □Limited Information □	Based on Similar Projects	☐ Not Suppo	rted		
Estimated Total Project Amount:					_
Sources Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total
General Fund 270,000 Developer Contribution					
Debt Financing					
Special Assessments					
Special 7 (Secondinion)					
State DOT					
State DOT State Grant					
State Grant					
State Grant Federal Grant					
State Grant Federal Grant TIF Other Total					
State Grant Federal Grant TIF Other Total * Uses of Funds					
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition	200				
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design	20,0	000			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	20, 5,0	000 00			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management	20,0 5,00 10,0	000 00 000			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding	20,0 5,00 10,0 1uding bl, special e, electrical installing a	000 00			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small urban plaza space, incl selective demolition, site grading, erosion control pavements, providing and installing site furniture service and lighting, landscaping, providing and pre-engineered bus shelter, restoration and cleat Total Use of Funds	20,1 5,00 10,1 luding pl, special e, electrical installing a anup.	000 00 000			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small urban plaza space, included selective demolition, site grading, erosion control pavements, providing and installing site furniture service and lighting, landscaping, providing and pre-engineered bus shelter, restoration and clean	20,1 5,00 10,1 luding pl, special e, electrical installing a anup.	000 00 000 5,000			
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small urban plaza space, included selective demolition, site grading, erosion control pavements, providing and installing site furniture service and lighting, landscaping, providing and pre-engineered bus shelter, restoration and cleat Total Use of Funds CIP Category Specify Type/Use	20,1 5,00 10,1 10,1 215 luding pol, special e, electrical installing a anup. 270	000 00 000 5,000 0,000	Revenue	Ongoing	
State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design Bidding Construction Management Misc. (List details) Construction of a small urban plaza space, included selective demolition, site grading, erosion control pavements, providing and installing site furniture service and lighting, landscaping, providing and pre-engineered bus shelter, restoration and cleat Total Use of Funds CIP Category	20,1 5,00 10,1 10,1 215 luding pol, special e, electrical installing a anup. 270	000 00 000 5,000	Revenue \$	Ongoing	413

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)
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 Citizana/Puninagga Impacted Par Vegr:
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
The Edenotine Vitality series of district, destination, for the distriction of business and employees
Is the project related to another capital project? $oxtimes$ No $oxtimes$ 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
Transcos ass of shoung initiasuastars, complete successionalit, supporting transportation confidencients to developments and confidence formation
Finance Only: Does the funding level fit within the City's funding and debt policies? \square No \square Yes
Comments:

	2022	2-2026 Capi	ital Imp	roveme	20 nt Rec	25DPW : quest	SU1
Date: 6/7/21		Department: DPW-sanitary sewer utility				t Priority of	
Project Name: #1498 jet v	ac truck	Location of Project: DPW			Prepared by: Brett Wollenzien		
Duration: One	e Year					ential	
Type of Project:	Re	olacement		IT Component:	⊠No □Yes,	describe:	
In Previous Plan: □No, N	ribe any modifications of	r Desired S	tart Date: 2025	End Date			
changes: project amount/r	equest year						
Engineering/PW Im	-	tructure)*					
□Local Streets, include tas	ser ratings						
☐Major Streets ☐Paveme	ent Repair □ Storm Sewe	r □ Sanitary Sewer □	Water Main	Parking Lot □	Street Lightin	g □Sidewalks & l	Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections					
Equipment (attach r	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems	Equipment (if applicable)	⊠Equipment Number	(if applicable)	#1498			
Briefly describe: (2005) jet	vac truck						
Buildings & Facilitie	s*						
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, Tiles	s, W&W Cover	ings □ADA □Re	emodeling \square	New Building	
☐Miscellaneous, describe:							
Cost Estimate derive	ed from:						
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	s □ Not Suppo	orted			
Estimated Total Pro	iect Amount:						
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total
General Fund							
Developer Contribution							
Debt Financing							
Special Assessments							
State DOT							
State Grant							
Federal Grant							
TIF							
Other sanitary sewer	\$430,550						
* Uses of Funds	\$430,550						
Land/R-O-W Acquisition							
Design							
Bidding							
Construction Management							
Misc. (List details)							
Total Use of Funds							
CIP Category							
Specify Type/Use		Ex	kpenditure	Revenue	Ongoin	g	
Infrastructure (Streets/Sidew		\$		\$			
Utilities (W/S/S) sanitary ser	wer	\$ 4	130,550	\$		-	
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: 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:

					2026 En	1	
	West 202	22-2026 Ca	pital Imp	roveme	2026 En	ig i	
Date: 6/11/21		Department: Engi	gineering		Department Priority 5 of 5		
Project Name: See attach	ned Ilst	Location of Project	t: See attached Li	st	Prepared by: Peter Daniels		
Duration: Or				Need: Essential			
Type of Project: Replacement				IT Component:	No □Yes, describe:		
Type of Project: Replacement				11 Component.	⊠NO □ res, describe.		
In Previous Plan: □No, changes:	New Request ⊠Yes, de	scribe any modification	ns or Desired S	tart Date:1/1/202	6 End Date: 12/30/2026		
Engineering/PW In	nprovements (Infra	structure)*					
⊠Local Streets, include t	aser ratings Paser rating	s 3-4					
⊠Major Streets ⊠Paven	nent Repair ⊠ Storm Se	wer ⊠ Sanitary Sewe	er ⊠Water Main □]Parking Lot ⊠	Street Lighting ⊠Sidewalks & B	ike Trails ⊠Alleys	
☐ Bridge (Inspect. & Rep	eair) 🗵 Traffic Controls	Intersections					
Equipment (attach	replacement sched	dule, if applicable	;)				
□Vehicle(s) □IT System	s/Equipment (if applicabl	e) □Equipment Numl	ber (if applicable)	#			
Briefly describe:							
Buildings & Faciliti	es*						
□Roof □ Windows □ H	IVAC □Electrical □ Re	estroom □Carpeting,	Tiles, W&W Cover	ings □ADA □Re	emodeling New Building		
☐Miscellaneous, describ	e:						
Cost Estimate deriv	ved from:						
☐Actual Estimate (attach) □Limited Information □	Based on Similar Pro	iects Not Suppo	orted			
Estimated Total Pro	·		J —				
Sources	Year 1	Year 2	Year 3	Yea	r 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	11,110,000						
Land/R-O-W Acquisition							
Design							
Bidding			14,743,000				
Construction Management							
Misc. (List details)							
Total Use of Funds			14,743,000				
CIP Category			-		0		
Specify Type/Use Infrastructure (Streets/Side	walks)		Expenditure	Revenue	Ongoing		
Utilities (W/S/S)			\$ 7,343,000	\$			
Traffic			\$ 7,400,000 \$	\$			
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
Of Citizens/Businesses impacted Fer Fear. 1-49 30-249 230-499 300-2499 2300-3000 3001-10,000 10,000 of 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	2-2026 Ca	pital Imp	roveme	nt Request	2026DPW
Date: 6/7/21		Department: DPW	/-Sanitation and St	reet	Department Priority	SS1
Project Name: #819 refuse	e packer/plow	Location of Projec	t: DPW		Prepared by: Brett Wol	llenzien
Duration: One				Need: Essential		
Type of Project:	placement		IT Component:	⊠No □Yes, describe:		
In Previous Plan: □No, No changes: project amount/re		ibe any modification	ns or Desired S	tart Date: 2026	End Date:	
Engineering/PW Imp	provements (Infrast	ructure)*				
□Local Streets, include tas	ser ratings					
☐Major Streets ☐Paveme	ent Repair □ Storm Sewei	r □ Sanitary Sewe	r □Water Main □	Parking Lot □S	Street Lighting □Sidewa	alks & Bike Trails □Alleys
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections				
Equipment (attach re	eplacement schedu	le, if applicable	!)			
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numl	ber (if applicable)	#819		
Briefly describe: (2013) 20	· · · · · · · · · · · · · · · · · · ·					
Buildings & Facilitie	s*					
□Roof □ Windows □ HV	/AC □Electrical □ Restr	oom □Carpeting, ¯	Tiles, W&W Cover	ings □ADA □Re	modeling New Buildir	ng
☐Miscellaneous, describe:						
Cost Estimate derive	ed from:					
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	jects Not Suppo	rted		
Estimated Total Proj	iect Amount:					
Sources	Year 1	Year 2	Year 3	Yea	r 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		<u>, </u>				
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/Sidew	ralks)		\$	\$		
Utilities (W/S/S)			\$	\$		
Traffic			\$	\$		
Parks Proporty			\$	\$		_
Property			\$	\$	1	
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: 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 □ 5001-10,000 □10,000 or more
61 Chizzanio Basinio
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:

	2022	2-2026 Ca	pital Imp	roveme	nt Request	2026DPW		
Date: 6/7/21		Department: DPW	-Sanitation and St	reet	Department Priority	552		
Project Name: #1015 tand	em dump truck	Location of Project	t: DPW		Prepared by: Brett Wollenzien			
Duration: One	Duration: One Year				Need: Essential			
Type of Project:	Rep	placement		IT Component:	⊠No □Yes, describe:			
In Previous Plan: ⊠No, N	ew Request □Yes_descr	ibe any modification	s or Desired S	tart Date: 2026	End Date:			
changes:								
Engineering/PW Im	provements (Infrast	ructure)*						
□Local Streets, include tas	ser ratings							
□Major Streets □Paveme	ent Repair 🗆 Storm Sewei	□ Sanitary Sewer	r □Water Main □	Parking Lot □S	Street Lighting □Sidewa	lks & Bike Trails □Alleys		
☐ Bridge (Inspect. & Repa	ir) ☐ Traffic Controls – I	ntersections						
Equipment (attach re	eplacement schedu	le, if applicable)					
□Vehicle(s) □IT Systems/	Equipment (if applicable)	⊠Equipment Numb	per (if applicable)	#1015				
Briefly describe: (2009) pat		ving blade						
Buildings & Facilitie	s*							
□Roof □ Windows □ H\	/AC □Electrical □ Restr	oom □Carpeting, 1	Γiles, W&W Cover	ings □ADA □Re	emodeling New Buildir	ıg		
☐Miscellaneous, describe:								
Cost Estimate derive	ed from:							
□Actual Estimate (attach)	□Limited Information □B	ased on Similar Proj	ects Not Suppo	orted				
Estimated Total Pro	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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 Infrastructure (Streets/Sidew	valke)		Expenditure	Revenue	Ongoing			
Utilities (W/S/S)	ains)		\$	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property			\$	\$				
Equipment			\$ 285,850	\$				
			Ψ 200,000	Ι Ψ		-		

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: 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:

	202	2-2026 Ca _l	pital Imp	roveme	nt Request	2026DPW		
Date: 6/7/21		Department: DPW-Forestry			Department Priority	S S3		
Project Name: #2944 whe	eel loader	Location of Project:	Location of Project: DPW			Prepared by: Brett Wollenzien		
Duration: One	e Year				Need: Essential			
Type of Project:	Re	eplacement		IT Component:	⊠No □Yes, describe:			
		-	Dooired St	-				
In Previous Plan: ⊠No, N changes:	iew Request ⊥Yes, des	cribe any modifications	s or Desired S	tart Date: 2026	end Date.			
Engineering/PW Im	provements (Infras	structure)*						
□Local Streets, include ta	ser ratings							
□Major Streets □Pavem	ent Repair □ Storm Sew	er 🛘 Sanitary Sewer	□Water Main □	Parking Lot □S	treet Lighting □Sidewa	lks & Bike Trails □Alleys		
☐ Bridge (Inspect. & Repa	air) 🛘 Traffic Controls –	Intersections						
Equipment (attach i	replacement sched	ule, if applicable)						
□Vehicle(s) □IT Systems	/Equipment (if applicable) ⊠Equipment Numb	er (if applicable)	#2944				
Briefly describe: (2004) fro	ont end wheel loader							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Res	troom □Carpeting, T	iles, W&W Cover	ings □ADA □Re	modeling New Buildir	ng		
☐Miscellaneous, describe	:							
Cost Estimate deriv	ed from:							
□Actual Estimate (attach)	□Limited Information □	Based on Similar Proje	ects Not Suppo	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year	5 Total		
General Fund Developer Contribution	\$188,000							
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF								
Other								
Total	\$188,000							
* Uses of Funds	ψ100,000							
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/Sidev	valks)		\$	\$				
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: 1-49 50-249 250-499 500-999 1000-2499 2500-5000 5001-10,000 10,000 or more
Time Savings (in hours) Per Year: ☐ None ☐1-99 hours ☐100-259 ☐260-519 ☐520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐4160 or more
Employees impacted per year: □None □Less than 5 □5-24 □25-49 □ 50-99 □ 100-250 □ 250-500 □ 501 or more
Cost Savings Per Year: ☐ None ☐\$1-\$1000 ☐ \$1001-5000 ☐\$5001-10,000 ☐\$10,001-25,000 ☐ \$25,001—50,000 ☐ \$50,000 or more
Does the project address a mandate? □No □Yes, describe:
Does the project reduce Liability? ☐ No ☐ Yes, describe:
Does the project require additional Staff or overtime? □No □ Yes, describe:
Does the project generate revenue? □No □Yes, describe:
Support the City's Green Initiative? □No □ Yes, describe:
What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:
Is the project related to another capital project? ☐ No ☐ Yes, describe:
How does the project relate to the City's Comprehensive Plan? ☐ No ☐ Yes, describe:
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 20	22-2026 Ca	pital Imp	roveme	nt Request	2026DPW \$\$4			
Date: 6/4/21	ate: 6/4/21 Department: DPW-Sanitation and Street Department Priority								
Project Name: refuse carts	 S	Location of Project	:: DPW		Prepared by: Tim Last				
<u> </u>	Iti Year	,			Need: Essential				
	ia roai			IT 0	mponent: ⊠No □Yes, describe:				
Type of Project:		On-going		11 Component:	⊠No ⊔Yes, describe:				
In Previous Plan: □No, No changes: cost increase	lew Request ⊠Yes, d	lescribe any modifications	s or Desired S	tart Date: 2022 E	nd Date:				
Engineering/PW Im	provements (Infr	rastructure)*							
□Local Streets, include ta	ser ratings								
□Major Streets □Pavem	ent Repair □ Storm S	ewer □ Sanitary Sewer	- □Water Main □	Parking Lot □S	treet Lighting □Sidewalk	s & Bike Trails □Alleys			
☐ Bridge (Inspect. & Repa	air) 🗆 Traffic Control	s – Intersections							
Equipment (attach i	replacement sche	edule, if applicable,)						
□Vehicle(s) □IT Systems	s/Equipment (if applical	ble) □Equipment Numb	per (if applicable)	#					
Briefly describe:									
Buildings & Facilitie	es*								
□Roof □ Windows □ H	VAC □Electrical □ R	Restroom □Carpeting, T	iles, W&W Cover	ings □ADA □Re	modeling New Building				
☐Miscellaneous, describe	: :								
Cost Estimate deriv	red from:								
□Actual Estimate (attach)	⊠Limited Information	☐Based on Similar Proje	ects Not Suppo	orted estimate ba	ased on 1 truck load and c	urrent price and CPI			
increase each additional y		•				·			
Estimated Total Pro									
Sources	Year 1	Year 2	Year 3	Yea	r 4 Year 5	Total			
General Fund	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
General Fund Developer Contribution	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution Debt Financing	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution Debt Financing Special Assessments	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution Debt Financing Special Assessments State DOT	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution Debt Financing Special Assessments State DOT State Grant	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000			
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant	\$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			
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds									
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition									
Developer Contribution Debt Financing Special Assessments State DOT State Grant Federal Grant TIF Other Total * Uses of Funds Land/R-O-W Acquisition Design									
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									
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									
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)									
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									
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			\$35,000	\$35,000	\$35,000				
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	\$30,000		\$35,000 Expenditure	\$35,000 Revenue					
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	\$30,000		\$35,000 Expenditure \$	\$35,000 Revenue \$	\$35,000				
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 Infrastructure (Streets/Sides	\$30,000		\$35,000 Expenditure \$	\$35,000 Revenue \$	\$35,000				
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 Infrastructure (Streets/Sides	\$30,000		\$35,000 Expenditure \$ \$	\$35,000 Revenue \$ \$	\$35,000				
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 Infrastructure (Streets/Sides) Traffic	\$30,000		\$35,000 Expenditure \$	\$35,000 Revenue \$	\$35,000				

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: □ 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: not at this time
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:
Aesthetics/beautification, strategic goal #2 quality of life, #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: vitality and sustainability
Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes
Comments:

	West 2022	2-2026 Ca	pital Imp	roveme	nt Request	2026IT1		
Date: 6/9/21		Department: Information Technology			Department Priority 1 of 1			
Project Name: City Scale Infrastructure Hardware U	Computing Server pgrade	Location of Project: Police Department			Prepared by: Jon Kuzma			
Duration: On	e Year				Need: Essential	Need: Essential		
Type of Project:	Rep	placement		IT Component: □No ⊠Yes, describe: Server Infrastructure runs all software on the City Side of the Network.				
In Previous Plan: □No, No changes: Cost change after	New Request ⊠Yes, descr er updated quoting	ribe any modification	ns or Desired S	tart Date:Jan., 20	26 End Date: Dec., 2026			
Engineering/PW Im	provements (Infrast	tructure)*						
□Local Streets, include ta	aser ratings							
☐Major Streets ☐Pavem	nent Repair □ Storm Sewe	r □ Sanitary Sewe	er □Water Main □]Parking Lot □S	Street Lighting □Sidewalks	& Bike Trails □Alleys		
☐ Bridge (Inspect. & Repa	air) ☐ Traffic Controls – I	ntersections						
Equipment (attach i	replacement schedu	le, if applicable	e)					
	s/Equipment (if applicable)		<u> </u>	#				
Briefly describe:	, , , , , , , , , , , , , , , , , , , ,		, , ,					
Buildings & Facilitie	es*							
•	VAC □Electrical □ Restr	room □Carpeting.	Tiles. W&W Cover	inas □ADA ⊠Re	modeling New Building			
☐Miscellaneous, describe				go	g 2 aag			
Cost Estimate deriv								
		and an Obseller Dec	i a ata 🖂 Nat Oaman					
) □Limited Information ⊠B	ased on Similar Pro	ojects \square Not Suppo	orted				
Estimated Total Pro	year 1	Year 2	Year 3	Yea	r 4 Year 5	Total		
General Fund	56,000	1 Gai Z	i ear 3	I Ga	14 Teal 3	Total		
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/Side	walks)		\$	\$	Jingoing			
Utilities (W/S/S)	,		\$	\$				
Traffic			\$	\$				
Parks			\$	\$				
Property								
			\$	\$				

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: □ 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: 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? ⊠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, 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? □ 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:

2026Fire1

West	Capital	Improv	emer	nt Rec	lues	t Form	1	
Date: 6/1/21		Department: Fire	Department: Fire			Department Priority 1 of 3		
Project Name: Fire engine	·	Location of Project: F	Location of Project: Fire			Prepared by: Mason Pooler		
Duration: On-	-going							
Type of Project:		Replacement	deplacement IT Component:					
In Previous Plan: □No, No changes:		escribe any modifications of	or Desired S	tart Date:2025 En	ıd Date:			
Engineering/PW Im	provements (Infra	astructure)*						
□Local Streets, include ta □Major Streets □Pavem □ Bridge (Inspect. & Repa Equipment (attach i	nent Repair □ Storm Serair) □ Traffic Controls	- Intersections	⊒Water Main □	l Parking Lot □S	Street Lightir	ng □Sidewalks & Bik	ke Trails □Alleys	
	•		r (if applicable)	#				
Briefly describe: replacem	ent staff sedan							
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Re	estroom □Carpeting, Tile	es, W&W Cover	ings □ADA □Re	modeling [New Building		
☐Miscellaneous, describe):							
Cost Estimate deriv	red from:							
☐Actual Estimate (attach)) □Limited Information ເ	⊠Based on Similar Projec	ts Not Suppo	orted				
Estimated Total Pro	ject Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 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								
		1 -		D	0			
Specify Type/Use Infrastructure (Streets/Sidev	walke)		xpenditure	Revenue	Ongoir	ıg		
Utilities (W/S/S)	runo)	\$		\$	1			
Traffic		\$		\$				
Parks		\$		\$	1			
Property		\$ \$		\$	1			
Equipment					1			
- quipriiont		\$		\$]			

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

2026 Dov1

	West					2026 D	evi	
	2022	2-2026 Capi	tal Imp	roveme	nt Requ	uest		
Date: 6/9/21		Department: Planning & Zoning			Department F	Department Priority 1 of 1		
Project Name: Baseball (Complex	Location of Project: Reservior Park /Little League			Prepared by:	Prepared by: P. Schloss and S. Mueller		
Duration: One Year					Need: Desired			
Type of Project:	New		IT Component:	⊠No □Yes, describe:				
In Previous Plan: ⊠No, New Request □Yes, describe any modifications or changes: Desired Start Date: Jan., 2026 End Date: Dec., 2026								
Engineering/PW Im	provements (Infrast	ructure)*						
□Local Streets, include ta	ser ratings							
☐Major Streets ☐Pavem	ent Repair □ Storm Sewe	r □ Sanitary Sewer □V	Vater Main □	Parking Lot □	Street Lighting	□Sidewalks & Bil	ke Trails □Alleys	
☐ Bridge (Inspect. & Repa	air) 🛘 Traffic Controls – I	ntersections						
Equipment (attach r	replacement schedu	le, if applicable)						
□Vehicle(s) □IT Systems	s/Equipment (if applicable)	□Equipment Number (if applicable)	#				
Briefly describe:	, , , , ,		,					
Buildings & Facilitie	es*							
□Roof □ Windows □ H	VAC □Electrical □ Restr	oom □Carpeting, Tiles	, W&W Cover	ings □ADA □Re	emodeling N	ew Building		
⊠Miscellaneous, describe		, -				-		
Cost Estimate deriv	red from:							
⊠Actual Estimate (attach)	□Limited Information □B	ased on Similar Projects	☐ Not Suppo	orted				
Estimated Total Pro		•	• • • • • • • • • • • • • • • • • • • •					
Sources	Year 1	Year 2	Year 3	Yea	r 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		5,0						
Construction Management			000					
Misc. (List details) Addition of a competitive ba	seball diamond with bleacl	ners, dugouts.	5,000					
lighting, etc.		, 0 ,						
Total Use of Funds		60	0,000					
CIP Category		<u>.</u>						
Specify Type/Use		Ex	penditure	Revenue	Ongoing			
Infrastructure (Streets/Sidev	valks)	\$		\$				
Utilities (W/S/S)		\$		\$				
Traffic		\$		\$				
Parks Property			00,000	\$ 40,000			431	
Property		\$		\$				

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: □ 1-49 □50-249 □250-499 □500-999 □ 1000-2499 □2500-5000 図 5001-10,000 図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: 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 diamond
#2 – Quality of Life - aesthetics and sense of community, walkability/bikeability, provides users with a fun recreational activity
Youth sports/entertainment has been identified as a goal
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 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? ☐ No ☐ Yes
Comments:

\$

\$

Equipment

	West 202	2-2026 Cap	ital Imp	roveme	nt Re	quest ²⁰²⁶	3DPW	
			V-storm water utility		Department Priority SW1			
Project Name: #2833 street sweeper Location of Proje			ct: DPW		Prepared by: Brett Wollenzien			
Duration: One Year					Need: Essential			
Type of Project: Replacement				IT Component:	l onent: ⊠No □Yes, describe:			
In Previous Plan: ⊠No, N changes:	ew Request ⊔Yes, desc	ns or Desired Start Date: 2026 End Date:						
Engineering/PW Imp	provements (Infras	tructure)*						
□Local Streets, include tas	ser 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 re	eplacement schedu	ıle, 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 derive	ed from:							
□Actual Estimate (attach)	□Limited Information □E	Based on Similar Project	ts Not Suppo	orted				
Estimated Total Proj	iect Amount:							
Sources	Year 1	Year 2	Year 3	Yea	r 4	Year 5	Total	
General Fund								
Developer Contribution								
Debt Financing								
Special Assessments								
State DOT								
State Grant								
Federal Grant								
TIF	фо 7 5 000							
Other storm water	\$275,000							
* Uses of Funds	\$275,000							
Land/R-O-W Acquisition								
Design								
Bidding								
Construction Management								
Misc. (List details)								
Total Use of Funds								
CIP Category		·						
Specify Type/Use			xpenditure	Revenue	Ongoi	ng		
Infrastructure (Streets/Sidewalks)				\$				
Utilities (W/S/S) storm water			275,000	\$				
Traffic				\$			_	
Parks Property				\$				
				\$				
Equipment		\$	1					

Project Description/Details: (attach additional sheet if necessary)
Replacement of an existing vacuum street sweeper.
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: