



# **Capital Improvement Program Plan Draft**

**2022-2026**

# Status of 2021 Projects

<b>Completed</b>				
#1819 Buster for Backhoe Attachment	PW/Street	2021DPW16	Completed	\$0
Electrical Panel Replacement Klentz Park	PW/Electrical	2021DPW19	Completed	\$2,000
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	2021 DPW A-29	Completed	\$18,700
Express Voting Machines	Clerk	2021 Clerk1	Completed	Purchased through grant
Historical Society	PW/Facilities	2021DPWA-123	Completed	
Microsoft SQL Server Software	IT	2021IT2	Completed	\$55,570
Scale Computing Server Infrastructure Upgrade	IT	2021IT1	Completed	\$75,452
Electrical Panel Replacement-Reservoir	PW/Water Utility	2021DPW18	Completed	\$2,000
Fire Department ATV	Fire	2021 FIRE 3	Completed	
Refuse Carts	PW/Sanitation	2021DPW5	Completed	\$12,000
Valve Nut Replacement	PW/Water	2021DPW27	Completed	\$13,000
<b>In Progress</b>				
10 Year Sidewalk Program	Engineering	2021ENGA-1-2	In progress	\$104,492
Burnham Pointe Phase II	Development	2021 Dev 1	In progress	
Command SUV	Fire	2021 FIRE 2	In progress	
Fire Engine	Fire	2021 FIRE 1	In progress	
Hank Aaron Connection - S. 72 St.	Development	2021 Dev 3	In progress	\$35,000
Parking Lot: S. 71 St. to S. 72 St.: W. Greenfield Ave. to W. Orchard St. - General	Engineering	2021ENGA-1-2	In progress	\$250,000
Parking Lot: S. 71 St. to S. 72 St.: W. Greenfield Ave. to W. Orchard St. - Storm	Engineering	2021ENGA-1-2	In progress	\$200,000
Parking Lot: S. 73 St. to S. 74 St.: W. Greenfield Ave. to W. Orchard St. - General	Engineering	2021ENGA-1-2	In progress	\$250,000
Parking Lot: S. 73 St. to S. 74 St.: W. Greenfield Ave. to W. Orchard St. - Storm	Engineering	2021ENGA-1-2	In progress	\$200,000
Pavement Patching	Engineering	2021ENGA-1-2	In progress	\$10,000
Pavement Patching - Storm	Engineering	2021ENGA-1-2	In progress	\$10,000
Pavement Patching - Sewer	Engineering	2021ENGA-1-2	In progress	\$10,000
Pavement Patching and Repair - Streets	Engineering	2021ENGA-1-2	In progress	\$250,000
Private Property Inflow/Infiltration (PPI/I) Reduction Program	Engineering	2021ENGA-1-2	In progress	\$0
S. 56 St.: W. Beloit Rd. to W. Rogers St. - Streets	Engineering	2021ENGA-1-2	In progress	\$260,763
S. 56 St.: W. Beloit Rd. to W. Rogers St. - Water	Engineering	2021ENGA-1-2	In progress	\$211,342
S. 56 St.: W. Beloit Rd. to W. Rogers St. - Storm	Engineering	2021ENGA-1-2	In progress	\$368,668
S. 56 St.: W. Beloit Rd. to W. Rogers St. - Sewer	Engineering	2021ENGA-1-2	In progress	\$1,001,294
S. 62 St.: W. Mineral St. to W. Greenfield Ave. - Streets	Engineering	2021ENGA-1-2	In progress	\$213,537
S. 62 St.: W. Mineral St. to W. Greenfield Ave. - Water	Engineering	2021ENGA-1-2	In progress	\$162,568
S. 62 St.: W. Mineral St. to W. Greenfield Ave. - Storm	Engineering	2021ENGA-1-2	In progress	\$264,971

S. 62 St.: W. Mineral St. to W. Greenfield Ave. - Sewer	Engineering	2021ENGA-1-2	In progress	\$200,404
S. 75 St.: W. National Ave. to Dead End South - Streets	Engineering	2021ENGA-1-2	In progress	\$112,304
S. 75 St.: W. National Ave. to Dead End South - Water	Engineering	2021ENGA-1-2	In progress	\$45,000
S. 75 St.: W. National Ave. to Dead End South - Storm	Engineering	2021ENGA-1-2	In progress	\$4,000
S. 75 St.: W. National Ave. to Dead End South - Sewer	Engineering	2021ENGA-1-2	In progress	\$10,000
S. 82 St.: W. Rogers St. to W. Burnham St. - Streets	Engineering	2021ENGA-1-2	In progress	\$89,260
S. 82 St.: W. Rogers St. to W. Burnham St. - Water	Engineering	2021ENGA-1-2	In progress	\$81,418
S. 82 St.: W. Rogers St. to W. Burnham St. - Storm	Engineering	2021ENGA-1-2	In progress	\$116,228
S. 82 St.: W. Rogers St. to W. Burnham St. - Sewer	Engineering	2021ENGA-1-2	In progress	\$102,436
S. 82nd St.: W. Greenfield Ave. to W. National Ave. - Streets	Engineering	2021ENGA-1-2	In progress	\$339,912
S. 82nd St.: W. Greenfield Ave. to W. National Ave. - Water	Engineering	2021ENGA-1-2	In progress	\$234,214
S. 82nd St.: W. Greenfield Ave. to W. National Ave. - Storm	Engineering	2021ENGA-1-2	In progress	\$440,533
S. 82nd St.: W. Greenfield Ave. to W. National Ave. - Sewer	Engineering	2021ENGA-1-2	In progress	\$447,736
S. 86 St.: W. Cleveland Ave. to S. Osage Ave. - Streets	Engineering	2021ENGA-1-2	In progress	\$92,954
S. 86 St.: W. Cleveland Ave. to S. Osage Ave. - Storm	Engineering	2021ENGA-1-2	In progress	\$70,588
S. 86 St.: W. Cleveland Ave. to S. Osage Ave. - Water	Engineering	2021ENGA-1-2	In progress	\$980
S. 86 St.: W. Cleveland Ave. to S. Osage Ave. - Sewer	Engineering	2021ENGA-1-2	In progress	\$149,212
S. 90 St.: W. Arthur Pl. to S. 89 St. - Streets	Engineering	2021ENGA-1-2	In progress	\$160,451
S. 90 St.: W. Arthur Pl. to S. 89 St. - Storm	Engineering	2021ENGA-1-2	In progress	\$74,000
S. 90 St.: W. Arthur Pl. to S. 89 St. - Water	Engineering	2021ENGA-1-2	In progress	\$6,000
S. 90 St.: W. Arthur Pl. to S. 89 St. - Sewer	Engineering	2021ENGA-1-2	In progress	\$16,000
Sanitary Relay	Engineering	2021ENGA-1-2	In progress	\$1,000,000
Sewer Televising - Storm	Engineering	2021ENGA-1-2	In progress	\$45,000
Sewer Televising - Sewer	Engineering	2021ENGA-1-2	In progress	\$85,000
Storm Sewer Relays	Engineering	2021ENGA-1-2	In progress	\$50,000
Storm Sewer/Catch Basin Repair/Replacement	Public Works	2021DPW9	In progress	\$40,000
W. Dakota St.: S. Osage Ave. to S. Orleans Ave. - Streets	Engineering	2021ENGA-1-2	In progress	\$52,394
W. Dakota St.: S. Osage Ave. to S. Orleans Ave. - Storm	Engineering	2021ENGA-1-2	In progress	\$85,768
W. Dakota St.: S. Osage Ave. to S. Orleans Ave. - Water	Engineering	2021ENGA-1-2	In progress	\$735
W. Dakota St.: S. Osage Ave. to S. Orleans Ave. - Sewer	Engineering	2021ENGA-1-2	In progress	\$184,489
W. Washington St.: S 108 St. to S. 112 St. - Streets	Engineering	2021ENGA-1-2	In progress	\$232,062
W. Washington St.: S 108 St. to S. 112 St. - Storm	Engineering	2021ENGA-1-2	In progress	\$88,000
W. Washington St.: S 108 St. to S. 112 St. - Water	Engineering	2021ENGA-1-2	In progress	\$7,000
W. Washington St.: S 108 St. to S. 112 St. - Sewer	Engineering	2021ENGA-1-2	In progress	\$23,000
Water Main Relays	Engineering	2021ENGA-1-2	In progress	\$390,000
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (EngOnly) (B)	Engineering	2021ENGA-1-2	In progress	\$3,000
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Eng Only) (B)	Engineering	2021ENGA-1-2	In progress	\$14,000
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Eng Only) (A)	Engineering	2021ENGA-1-2	In progress	\$140,000
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Const Only) (B)	Engineering	2021ENGA-1-2	In progress	\$167,165
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Engineering	2021ENGA-1-2	In progress	\$5,965
WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Engineering	2021ENGA-1-2	In progress	\$11,500

WisDOT Let: W. Lincoln Avenue: S. 71 St. to S. 84 St. Traffic Signals (Construction Only) (B)	Engineering	2021ENGA-1-2	In progress	\$88,716
WisDOT Let: W. Lincoln Ave S. 91 St. to S. 93 St. Traffic Signals (Eng Only) (B)	Engineering	2021ENGA-1-2	In progress	\$108,000
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Eng Only) (B)	Engineering	2021ENGA-1-2	In progress	\$27,000
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Eng Only) (A)	Engineering	2021ENGA-1-2	In progress	\$65,000
High Voltage Street Lighting Circuit Conversion	Engineering	2021ENGA-1-2	In progress	\$1,600,000
Private Lead Service Line Replacement Program	Engineering	2021ENGA-1-2	In progress	\$0
Admin Office Front Service Door	PW/Facilities	2021DPW32	In progress	\$5,000
City Hall HVAC/Zone Manager software	PW/Facilities	2021DPW28	In progress	\$7,850
Digital Printer	PW/Building/Signs	2021DPW2	In progress	\$15,000
Electrical Panel (2) Liberty Heights Pool House	PW/Electrical	2021DPW20	In progress	\$9,500
Electrical Panel Liberty Heights Field House	PW/Electrical	2021DPW21	In progress	\$5,000
Electrical Panel Replacement Weld Shop	PW/Electrical	2021DPW22	In progress	\$3,000
Library Facility Maintenance/Improvements	PW/Facilities	2021DPWA-120	In progress	\$7,500
NEW Camera Sewer Truck	PW/Fleet	2021DPWB-8	In progress	\$300,000
Packer Lift tippers	PW/Sanitation	2021DPW4	In progress	\$8,900
Paint Line Striper #2161	PW/Building/Signs	2021DPW12	In progress	\$17,050
Pumping Station Update	PW/Water Utility	2021DPW17	In progress	\$15,000
Refuse Packer #810	PW/Sanitation	2021DPW13	In progress	\$272,000
Thumper/fault locator	PW/Electrical	2021DPW1	In progress	\$25,000
Truck #46	PW/Building/Signs	2021DPW10	In progress	\$32,150
Truck #57	PW/Electrical	2021DPW8	In progress	\$32,150
Truck #73	PW/Building/Signs	2021DPW11	In progress	\$32,150
Water Tank Maintenance Contract	PW/Water Utility	2021DPW30	In progress	\$134,000
Water Utility Security Upgrades	PW/Water Utility	2021DPW24	In progress	\$20,000
Garage Service Doors Yard	PW/Facilities	2021DPW31	In progress	\$5,000

## Ongoing

Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	2021DPW A-27	Ongoing	\$60,000
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Development	2021DEVA-24	Ongoing	
Boulevard Landscape Bed Consolidation	PW/Forestry	2021 DPW A-30	Ongoing	
Hydrants	PW/Water	2021DPW15	Ongoing	\$7,000
Interview Room Camera Replacement	Police	2021 POLICE 2	Ongoing	\$90,326
Investigative Squads (replace 2 per year)	Police	2021 POLICE 4	Ongoing	\$64,000
Marked Squads (replace 6 per year)	Police	2021 POLICE 5	Ongoing	\$120,000
Sanitary Manhole Repair/Replacement	Public Works/SS		Ongoing	\$10,000
Squad Camera Replacement/Maintenance	Police	2021 POLICE 1	Ongoing	\$126,377
Kopperud Park (East)	Development	2021 Dev 4	Ongoing	
Hydrant Repainting	PW/Water	2021DPW25	Ongoing -pricing task	\$20,000
Pump Station Submersible Pump	PW/Storm Water	2021DPW6	Ongoing Repair	\$15,000
Water Meter Replacement	PW/Water	2021DPW23	Ongoing Repair	\$75,000
Municipal Yard Roof	PW/Facilities	2021DPW7	Ongoing RFP	\$125,000

Wheel Loader #2947 (replace 2942)	PW/Street	2021DPW14	Ongoing, currently replacing for 2942, move 2947 to 2022)	\$180,000
<b>On Hold</b>				
MWW Interconnection	PW/Water	2021DPW26	On Hold	\$0
McKinley Park Improvements	Development	2021 Dev 2	On Hold	
Apparatus Floor Refinishing-Fire Station #2	Fire	2021FIRE4	On Hold	
Carpet Replacement - All 3 Stations and Adm	Fire	2021FIREA-18	On Hold	
City Hall/Public Works Building Construction	General	2021DPWA-126	On Hold - Reseaching Options	
Municipal Yard North Garage	PW/Facilities	-	On Hold - Still Researching	
Transfer Station	PW/Facilities	-	On Hold - Still Researching	
City Hall Maintenance	PW/Facilities	2021DPWA-108	On Hold - Still Researching	
Health Department Facility Maintenance	PW/Facilities	2021DPWA-118	On Hold - Still Researching	
Log Cabin Roof	PW/Facilities	2021DPW33	On Hold - Still Researching	
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	-	On Hold - Still Researching	
Police Facility Maintenance/Improvements	PW/Facilities	2021DPWA-113	On Hold - Still Researching	
Liberty Heights Park New Pavilion and Splash Pad Conversion	Development	2021 DEV A-121a	On Hold - Still Researching	
Automated License Plate Readers for Electronic Parking	Police	2021 POLICE 3	On Hold - Still Researching	
<b>Postpone</b>				
Municipal Yard Maintenance	PW/Facilities	2021 DPW A-109	Postpone to 2022	
1999 (2) 11' Heavy Truck Plows	PW/Fleet	2021DPW C-3	Postpone to 2022	
Pervious Paver Maintenace Machine	PW/Storm Water	2021DPW3	Postpone to 2022	
Message Arrow Board	PW/Building/Signs	2021DPW29	Postpone to 2022	
2010 Jet Truck - #1498	PW/Fleet	2021DPWB-8	Postpone to 2025	
Fire Station #2 Maintenance/Improvements	PW/Facilities	2021DPWA-116	Postpone to 2026 - revise funding amount to \$7500, move \$170,000	
<b>Cancelled</b>				
S. 99 St.: W. Lincoln Ave. to W. National Ave.	Engineering		Cancelled	\$0
Traffic Controls	PW/Electrical	2021DPWA-3	Cancelled	Cabinets provided State

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Streets</b>							
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$317,000	\$99,000	\$0	\$218,000	2022ENGA-1-3	1
S. 66 St.: 100' S/O W. National Ave. to W. Mitchell St.	Engineering	\$332,000	\$85,000	\$0	\$247,000	2022ENGA-1-3	1
W. Mitchell St.: S. 92 St. to S. 96 St.	Engineering	\$531,000	\$158,000	\$0	\$373,000	2022ENGA-1-3	1
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$540,000	\$168,000	\$0	\$372,000	2022ENGA-1-3	1
S. 77 St.: W. Hicks St. to W. Becher St.	Engineering	\$390,000	\$114,000	\$0	\$276,000	2022ENGA-1-3	1
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$88,000	\$36,000	\$0	\$52,000	2022ENGA-1-3	1
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$188,000	\$73,000	\$0	\$115,000	2022ENGA-1-3	1
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$198,000	\$31,000	\$0	\$167,000	2022ENGA-1-3	1
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$548,000	\$67,000	\$0	\$481,000	2022ENGA-1-3	1
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$220,000	\$68,000	\$0	\$152,000	2022ENGA-1-3	1
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$182,000	\$26,000	\$0	\$156,000	2022ENGA-1-3	1
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$177,000	\$74,000	\$0	\$103,000	2022ENGA-1-3	1
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$263,000	\$30,000	\$0	\$233,000	2022ENGA-1-3	1
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering)	Engineering	\$300,000	\$0	\$160,000	\$140,000	2022ENGA-1-3	1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering)	Engineering	\$150,000	\$0	\$85,000	\$65,000	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signal	Engineering	\$1,380,000	\$69,000	\$924,000	\$387,000	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Engineering)	Engineering	\$135,000	\$0	\$66,000	\$69,000	2022ENGA-1-3	1
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction)	Engineering	\$557,000	\$0	\$501,000	\$56,000	2022ENGA-1-3	1
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction)	Engineering	\$503,000	\$0	\$453,000	\$50,000	2022ENGA-1-3	1
<b>Section Total-Streets</b>		<b>\$6,999,000</b>	<b>\$1,098,000</b>	<b>\$2,189,000</b>	<b>\$3,712,000</b>		
<b>Public Infrastructure Improvements - Streets Related</b>							
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	2022ENGA-1-3	1
Alley: S. 94 St. - S. 95 St.: W. Schlinger St. - W. Washington St.	Engineering	\$115,000	\$73,000	\$0	\$42,000	2022ENGA-1-3	1
Alley: S. 58 St. - S. 59 St.: W. Greenfield Ave. - W. Lapham St.	Engineering	\$116,000	\$62,000	\$0	\$54,000	2022ENGA-1-3	1
Alley: S. 113 St. - S. Wollmer Rd.; W. Ohio St. - W. Wildwood Ln.	Engineering	\$45,000	\$36,000	\$0	\$9,000	2022ENGA-1-3	1
Alley: S. 74 St. - S. 75 St.; W. Lapham St. - W. National Ave.	Engineering	\$32,000	\$17,000	\$0	\$15,000	2022ENGA-1-3	1
<b>Section Total-Streets Related</b>		<b>\$558,000</b>	<b>\$188,000</b>	<b>\$0</b>	<b>\$370,000</b>		
<b>Public Infrastructure Improvements - Other</b>							
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	2021DPWA-30	4
<b>Section Total-Other</b>		<b>\$25,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,274</b>		

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Improvements - Storm Water Utility</b>							
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$70,000	\$0	\$0	\$70,000	2022ENGA-1-3	1
S. 66 St.: 100' S/O W. National Ave. to W. Mitchell St.	Engineering	\$99,000	\$0	\$0	\$99,000	2022ENGA-1-3	1
W. Mitchell St.: S. 92 St. to S. 96 St.	Engineering	\$318,000	\$0	\$0	\$318,000	2022ENGA-1-3	1
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$224,000	\$0	\$0	\$224,000	2022ENGA-1-3	1
S. 77 St.: W. Hicks St. to W. Becher St.	Engineering	\$211,000	\$0	\$0	\$211,000	2022ENGA-1-3	1
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$17,000	\$0	\$0	\$17,000	2022ENGA-1-3	1
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$40,000	\$0	\$0	\$40,000	2022ENGA-1-3	1
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$49,000	\$0	\$0	\$49,000	2022ENGA-1-3	1
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$169,000	\$0	\$0	\$169,000	2022ENGA-1-3	1
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$51,000	\$0	\$0	\$51,000	2022ENGA-1-3	1
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$88,000	\$0	\$0	\$88,000	2022ENGA-1-3	1
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$34,000	\$0	\$0	\$34,000	2022ENGA-1-3	1
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$72,000	\$0	\$0	\$72,000	2022ENGA-1-2	1
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signal	Engineering	\$164,000	\$0	\$147,000	\$17,000	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction)	Engineering	\$20,000	\$0	\$18,000	\$2,000	2022ENGA-1-3	1
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000	2022ENGA-1-3	1
Alley: S. 94 St. - S. 95 St.; W. Schlinger St. - W. Washington St.	Engineering	\$70,000	\$0	\$0	\$70,000	2022ENGA-1-3	1
Alley: S. 58 St. - S. 59 St.; W. Greenfield Ave. - W. Lapham St.	Engineering	\$114,000	\$0	\$0	\$114,000	2022ENGA-1-3	1
Alley: S. 113 St. - S. Wollmer Rd.; W. Ohio St. - W. Wildwood Ln.	Engineering	\$48,000	\$0	\$0	\$48,000	2022ENGA-1-3	1
Alley: S. 74 St. - S. 75 St.; W. Lapham St. - W. National Ave.	Engineering	\$31,000	\$0	\$0	\$31,000	2022ENGA-1-3	1
Sewer Televising	Engineering	\$45,000	\$0	\$0	\$45,000	2022ENGA-1-3	1
Storm Sewer Relays	Engineering	\$50,000	\$0	\$0	\$50,000	2022ENGA-1-3	1
Storm Sewer Catch Basin Repair	Public Works	\$15,000	\$0	\$0	\$15,000	2022DPW SW2	6
<b>Section Total-Storm Water</b>		<b>\$2,009,000</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$1,844,000</b>		

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Improvements - Water Utility</b>							
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$124,000	\$0	\$0	\$124,000	2022ENGA-1-3	1
S. 66 St.: 100' S/O W. National Ave. to W. Mitchell St.	Engineering	\$355,000	\$0	\$0	\$355,000	2022ENGA-1-3	1
W. Mitchell St.: S. 92 St. to S. 96 St.	Engineering	\$407,000	\$0	\$0	\$407,000	2022ENGA-1-3	1
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$377,000	\$0	\$0	\$377,000	2022ENGA-1-3	1
S. 77 St.: W. Hicks St. to W. Becher St.	Engineering	\$318,000	\$0	\$0	\$318,000	2022ENGA-1-3	1
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$2,000	\$0	\$0	\$2,000	2022ENGA-1-3	1
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$4,000	\$0	\$0	\$4,000	2022ENGA-1-3	1
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$78,000	\$0	\$0	\$78,000	2022ENGA-1-3	1
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$24,000	\$0	\$0	\$24,000	2022ENGA-1-3	1
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$127,000	\$0	\$0	\$127,000	2022ENGA-1-3	1
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$8,000	\$0	\$0	\$8,000	2022ENGA-1-3	1
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$3,000	\$0	\$0	\$3,000	2022ENGA-1-3	1
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$124,000	\$0	\$0	\$124,000	2022ENGA-1-3	1
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signal	Engineering	\$370,000	\$0	\$0	\$370,000	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction)	Engineering	\$8,000	\$0	\$0	\$8,000	2022ENGA-1-3	1
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
Pavement Patching and Repair	Engineering	\$10,000	\$0	\$0	\$10,000	2022ENGA-1-3	1
Lead Service Line Replacement	Engineering	\$300,000	\$96,000	\$204,000	\$0	2022ENGA-1-3	1
Water Main Relays	Engineering	\$50,000	\$0	\$0	\$50,000	2022ENGA-1-3	1
Water System Improvement	Public Works	\$1,500,000	\$0	\$0	\$1,500,000	2022DPW W8	8
<b>Section Total-Water</b>		<b>\$4,189,000</b>	<b>\$96,000</b>	<b>\$204,000</b>	<b>\$3,889,000</b>		



2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Improvements - Sewer Utility</b>							
W. Scott St.: S. 57 St. to S. 60 St.	Engineering	\$55,000	\$0	\$0	\$55,000	2022ENGA-1-3	1
S. 66 St.: 100' S/O W. National Ave. to W. Mitchell St.	Engineering	\$204,000	\$0	\$0	\$204,000	2022ENGA-1-3	1
W. Mitchell St.: S. 92 St. to S. 96 St.	Engineering	\$413,000	\$0	\$0	\$413,000	2022ENGA-1-3	1
S. 57 St.: W. Burnham St. to W. Mobile St.	Engineering	\$339,000	\$0	\$0	\$339,000	2022ENGA-1-3	1
S. 77 St.: W. Hicks St. to W. Becher St.	Engineering	\$226,000	\$0	\$0	\$226,000	2022ENGA-1-3	1
W. Vigo Terr.: S. 99 St. to E/O S. 99 St.	Engineering	\$5,000	\$0	\$0	\$5,000	2022ENGA-1-3	1
S. 91 St.: W. Arthur Pl. to W. Harrison Ave.	Engineering	\$10,000	\$0	\$0	\$10,000	2022ENGA-1-3	1
S. 65 St.: W. Greenfield Ave. to W. National Ave.	Engineering	\$68,000	\$0	\$0	\$68,000	2022ENGA-1-3	1
W. Becher St.: S. 92 St. to S. 99 St.	Engineering	\$45,000	\$0	\$0	\$45,000	2022ENGA-1-3	1
W. Madison St.: S. 58 St. to S. 60 St.	Engineering	\$50,000	\$0	\$0	\$50,000	2022ENGA-1-3	1
W. Orchard St.: S. 93 St. to S. 95 St.	Engineering	\$21,000	\$0	\$0	\$21,000	2022ENGA-1-3	1
W. Hayes Ave.: W. Greenlinks Dr. to East End	Engineering	\$21,000	\$0	\$0	\$21,000	2022ENGA-1-3	1
W. Washington St.: S. 84 St. to S. 86 St.	Engineering	\$27,000	\$0	\$0	\$27,000	2022ENGA-1-3	1
WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 91 St. to S. 93 St. Traffic Signal	Engineering	\$187,000	\$0	\$0	\$187,000	2022ENGA-1-3	1
WisDOT Let: W. Lincoln Avenue: S. 93 St. to S. 95 St. (Engineering)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
WisDOT Let: S. 76 Street at W. Becher St. Traffic Signals (Construction)	Engineering	\$228,000	\$0	\$0	\$228,000	2022ENGA-1-3	1
WisDOT Let: S. 60 Street at W. Greenfield Ave. Traffic Signals (Construction)	Engineering	\$0	\$0	\$0	\$0	2022ENGA-1-3	1
Pavement Patching	Engineering	\$10,000	\$0	\$0	\$10,000	2022ENGA-1-3	1
Sewer Televising	Engineering	\$85,000	\$0	\$0	\$85,000	2022ENGA-1-3	1
Private Property Inflow/Infiltration (PPI/I) Reduction Program	Engineering	\$714,000	\$0	\$714,000	\$0	2022ENGA-1-3	1
Sanitary Sewer Relays	Engineering	\$1,000,000	\$0	\$0	\$1,000,000	2022ENGA-1-3	1
<b>Section Total-Sewer</b>		<b>\$3,708,000</b>	<b>\$0</b>	<b>\$714,000</b>	<b>\$2,994,000</b>		
<b>Public Infrastructure Improvements - Sidewalks</b>							
10 Year Sidewalk Program	Engineering	\$300,000	\$116,000	\$0	\$184,000	2022ENGA-1-3	1
<b>Section Total - Sidewalks</b>		<b>\$300,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$184,000</b>		

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Park Improvements</b>							
Liberty Heights Park Maintenance/Improvements	PW/Facilities	\$17,400	\$0	\$0	\$17,400	2022DPW LH1	10
Radtke Skate Park Improvements	PW/Facilities	\$200,000	\$0	\$0	\$200,000	2022DPWBS5	11
<b>Section Total-Parks</b>		<b>\$217,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,400</b>		
<b>Public Property Improvements - Non-Utility</b>							
<b>Public Works</b>							
High Voltage Street Lighting Circuit Conversion	Engineering	\$1,600,000	\$0	\$0	\$1,600,000	2022ENGA-1-3	1
Municipal Yard Maintenance	PW/Facilities	\$457,375	\$0	\$0	\$457,375	2021DPWA-109	16
Municipal Yard North Garage Maintenance	PW/Facilities	\$314,175	\$0	\$0	\$314,175	2022DPWA-111	23
Transfer Station General Maintenance	PW/Facilities	\$39,105	\$0	\$0	\$39,105	2022DPWA-112	35
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	2022DPWA-8	30
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement	PW/Forestry	\$18,750	\$0	\$0	\$18,750	2021DPWA-29	42
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	2021DPWA-30	46
Transfer Station Roof	PW/Facilities	\$200,000	\$0	\$0	\$200,000	2022DPW SS10	50
<b>Fire</b>							
Apparatus Floor Refinishing-Fire Station #3	Fire	\$30,000	\$0	\$0	\$30,000	2021 FIRE 4	57
Fire Adm Maintenance/Improvements	PW/Facilities	\$29,550	\$0	\$0	\$29,550	2022DPWA-114	59
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$4,700	\$0	\$0	\$4,700	2021DPWA-116	63
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$32,153	\$0	\$0	\$32,153	2022DPWA-117	69
<b>Health Department</b>							
Health Department Facility Maintenance	PW/Facilities	\$120,698	\$0	\$0	\$120,698	2021DPWA-118	74
Health Department Facility Maintenance (Not a duplicate, from 202	PW/Facilities	\$66,731	\$0	\$0	\$66,731	2021DPWA-118	74
Wall Removal/Partition Installation	Health	\$7,420	\$0	\$0	\$7,420	2022-Health1	79
<b>Senior Center</b>							
Senior Center Maintenance/Improvements	PW/Facilities	\$98,800	\$0	\$0	\$98,800	2022DPWA-119	84
<b>Library</b>							
skylight panels	PW/Facilities	\$0	\$0	\$0	\$0	2022DPW L1	89

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>General</b>							
City Hall Maintenance	PW/Facilities	\$276,323	\$0	\$0	\$276,323	2021DPWA-108	92
City Hall Maintenance (not a duplicate, from 2021)	PW/Facilities	\$443,050	\$0	\$0	\$443,050	2021DPWA-108	92
Historical Society	PW/Facilities	\$57,200	\$0	\$0	\$57,200	2021DPWA-123	98
Jefferson School Substation	PW/Facilities	\$126,200	\$0	\$0	\$126,200	2022DPWA-124	104
Liberty Heights Substation	PW/Facilities	\$152,000	\$0	\$0	\$152,000	2022DPWA-125	107
City Hall/Public Works Building Construction	General	\$70,000,000	\$0	\$0	\$70,000,000	2021DPWA-126	110
Honey Creek Substation Roof Repair	PW/Facilities	\$15,000	\$0	\$0	\$15,000	2022DPW HC1	112
Honeywell Software Upgrade multi-facility	PW/Facilities	\$90,000	\$0	\$0	\$90,000	2022DPW BS2	117
City Hall Security	PW/Facilities	\$60,000	\$0	\$0	\$60,000	2022DPW BS3	119
BID muni lot fencing	PW/Facilities	\$60,000	\$0	\$0	\$60,000	2022DPW BS4	121
Farmer's Market Maintenance	PW/Facilities	\$479,250	\$0	\$0	\$479,250	2022DPW-201	123
<b>Development</b>							
Becher Better Block	Planning	\$25,000	\$0	\$0		2022DEV6	127
Beloit Road Senior Housing (Funded by Beloit Road, LLC)	Economic Development	\$20,000	\$0	\$20,000	\$0	2021DEVA-24	131
Hwy 100 Northern Gateway	Economic Development	\$100,000	\$0	\$0	\$100,000	2022DEV1	133
Illumination of Pollination Garden - 64th and Burnham	Planning	\$7,000	\$0	\$0	\$7,000	2022 Dev 4	135
Pump Track	Planning	\$450,000	\$0	\$0	\$450,000	2022 Dev1	137
Bicycle Accomdations (Sharrows) 83th Street - 92nd Street	Planning	\$15,000	\$0	\$0	\$15,000	2022 Dev 3	139
Honey Creek Cemetery Improvements	Economic Development	\$10,000	\$0	\$5,000	\$5,000	2022 Dev 5	142
City Branded Bus Shelter ( similar to 92nd and National Plaza)	Economic Development	\$250,000	\$0	\$0	\$250,000	2022 DEV 2	144
<b>FIRE</b>							
Garage Door (Station 1)	Fire	\$130,000	\$0	\$0	\$130,000	2022Fire4	146
<b>Section Total-Property Improvement</b>		<b>\$75,999,180</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$75,949,180</b>		
<b>Public Property Improvements - Utility</b>							
<b>WATER</b>							
Reservoir Roof	PW/Facilities	\$100,000	\$0	\$0	\$100,000	2022DPW W1	148
Water Hydrant Painting	PW/Water	\$25,000	\$0	\$0	\$25,000	2022DPW W4	150
<b>STORM</b>							
Grant Street Pumping Station Roof	PW/Facilities	\$30,000	\$0	\$0	\$30,000	2022DPW S1	152
<b>Section Total - Property Improvements-Utility</b>		<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>		

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$70,000	\$0	\$0	\$70,000	2021DPW A-27	154
2007 Tandem Plow Dump Spreader - #1011	PW/Fleet	\$268,000	\$0	\$0	\$268,000	2022DPW SS4	157
Packer Lift Tipppers	PW/Sanitation	\$28,900	\$0	\$0	\$28,900	2022DPW4	162
Refuse Carts	PW/Sanitation	\$30,000	\$0	\$0	\$30,000	2022DPW SS7	165
Pick-Up Truck #207	PW/Forestry	\$72,500	\$0	\$0	\$72,500	2022DPW F1	167
Pick-Up Truck #56	PW/Building/Signs	\$44,150	\$0	\$0	\$44,150	2022DPW BS1	174
1999 (2) 11' Heavy Truck Plows	PW/Fleet	\$26,900	\$0	\$0	\$26,900	2022DPW SS9	179
Message Arrow Board	PW/Building/Signs	\$20,500	\$0	\$0	\$20,500	2021DPW29	181
2004 concrete road saw #2698	PW/San&St	\$45,000	\$0	\$0	\$45,000	2022DPW7	191
2002 holder #2954	PW/San&St	\$92,000	\$0	\$0	\$92,000	2022DPW SS2	198
2010 wheel loader #2947	PW/San&St	\$188,000	\$0	\$0	\$188,000	2022DPW SS3	200
2007 tandem dump truck #1009	PW/San&St	\$268,000	\$0	\$0	\$268,000	2022DPW SS5	203
2001 F-450 dump/plow truck #209	PW/San&st	\$78,000	\$0	\$0	\$78,000	2022DPW SS6	206
2003 holder #2955	PW/Forestry	\$92,000	\$0	\$0	\$92,000	2022DPW F2	212
Soil Flipscreen	PW/Forestry	\$62,680	\$0	\$0	\$62,680	2022DPW F3	217
2007 20 yd refuse packer/plow #816	PW/San&St	\$320,000	\$0	\$0	\$320,000	2022DPW SS8	221
Electrical Pole Claw	PW/Electrical	\$10,000	\$0	\$0	\$10,000	2022DPW E1	224
Inventory Scanner	PW/Inventory	\$10,000	\$0	\$0	\$10,000	2022DPW I1	231
<b>City Hall</b>							
Virtual City Hall Software Solution	General	\$200,000	\$0	\$0	\$200,000	2022ADM1	233
Common Council Audio Enhancement Solution	General	\$100,000	\$0	\$0	\$100,000	2022CC1	235
<b>Police</b>							
Investigative Squads (replace 2 per year)	Police	\$64,000	\$0	\$0	\$64,000	2021 POLICE 4	237
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	2021 POLICE 5	239
Squad Camera Replacement/Maintenance	Police	\$54,107	\$0	\$0	\$54,107	2021 POLICE 1	241
Microfilm Machine	Police	\$10,855	\$0	\$0	\$10,855	2022POLICE3	253
Alprs	Police	\$68,959	\$0	\$0	\$68,959	2021Police3a	251
Police Department Scale Hardware Upgrade	IT	\$56,000	\$0	\$0	\$56,000	2022IT1	255
Network Security Camera Server Infrastructure Replacement	IT	\$39,000	\$0	\$0	\$39,000	2022IT2	257
Total E-mail Protection Service (5 year Subscription) - Barracuda U	IT	\$228,825	\$0	\$0	\$228,825	2022IT3	259
<b>Fire</b>							
Ambulances (1)	Fire	\$300,000	\$0	\$0	\$300,000	2022 FIRE 1	261
Fire Pick Up	Fire	\$50,000	\$0	\$0	\$50,000	2022FIRE2	263
Fire Ballistic Protection Gear (Body Armor)	Fire	\$55,000	\$0	\$0	\$455,000	2022FIRE3	265
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$3,193,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,543,376</b>		

2022 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Major Equipment/Vehicles - Utility</b>							
<b>WATER UTILITY</b>							
2009 water utility pick up truck #77	PW/Water	\$35,150	\$0	\$0	\$35,150	2022DPW W2	267
Reservoir Generator	PW/Water	\$125,000	\$0	\$0	\$125,000	2022DPW W3	270
Water Hydrant Replacement	PW/Water	\$25,000	\$0	\$0	\$25,000	2022DPW W5	272
Water Meter Replacement	PW/Water	\$150,000	\$0	\$0	\$150,000	2022DPW W6	274
Water Tank Maintenance	PW/Water	\$18,000	\$0	\$0	\$18,000	2022DPW W7	276
<b>STORM WATER UTILITY</b>							
Pervious Paver Maintenance Machine	PW/storm water	\$215,000	\$0	\$0	\$215,000	2022DPW SW1	278
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$568,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,150</b>		
<b>2022 CIP Total</b>		<b>\$97,921,380</b>	<b>\$1,498,000</b>	<b>\$3,297,000</b>	<b>\$93,451,380</b>		

2023 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Page
<b>Public Infrastructure Streets</b>						
W. Arthur Ave.: S. 76 St. to S. 84 St.	Engineering	\$578,000	\$71,000	\$0	\$507,000	290
W. Arthur Ave.: S. 60 St. to S. 68 St.	Engineering	\$581,000	\$126,000	\$0	\$455,000	290
W. Washington St.: East of S. 56 St. to S. 60 St.	Engineering	\$457,000	\$57,000	\$0	\$400,000	290
S. 59 St.: W. Beloit Rd. to W. Mobile St.	Engineering	\$296,000	\$92,000	\$0	\$204,000	290
S. 61 St.: North of W. Mineral St. to W. National Ave.	Engineering	\$548,000	\$170,000	\$0	\$378,000	290
W. Boone Ave.: S. 86 St. to S. 88 St.	Engineering	\$296,000	\$153,000	\$0	\$143,000	290
W. Pierce St.: S. 58 St. to S. 60 St.	Engineering	\$113,000	\$35,000	\$0	\$78,000	290
WisDOT Let: W. Lincoln Ave.: S. 93 St. to S. 95 St. (Engineering Only)	Engineering	\$236,000	\$0	\$188,000	\$48,000	290
<b>WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)</b>	Engineering	\$4,456,000	\$264,000	\$3,565,000	\$627,000	290
<b>WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (ConstructionOnly) (A)</b>	Engineering	\$2,045,000	\$111,000	\$1,636,000	\$298,000	290
<b>Section Total-Streets</b>		<b>\$9,606,000</b>	<b>\$1,079,000</b>	<b>\$5,389,000</b>	<b>\$3,138,000</b>	
<b>Public Infrastructure Improvements - Streets Related</b>						
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	290
<b>Section Total-Streets Related</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	
<b>Public Infrastructure Improvements - Other</b>						
Traffic Controls	PW/Electrical	\$25,274	\$0	\$0	\$25,274	296
<b>Section Total-Other</b>		<b>\$25,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,274</b>	
<b>Public Infrastructure Improvements - Storm Water Utility</b>						
Storm Sewer Relays	Engineering	\$1,900,000	\$0	\$0	\$1,900,000	290
<b>WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)</b>	Engineering	\$1,130,000	\$0	\$904,000	\$226,000	290
<b>WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (ConstructionOnly) (A)</b>	Engineering	\$220,000	\$0	\$176,000	\$44,000	290
Storm Sewer Catch Basin Repair	Public Works	\$80,000	\$0	\$0	\$80,000	380
<b>Section Total-Storm Water</b>		<b>\$3,330,000</b>	<b>\$0</b>	<b>\$1,080,000</b>	<b>\$2,250,000</b>	
<b>Public Infrastructure Improvements - Water Utility</b>						
Water Main Relays	Engineering	\$2,500,000	\$0	\$0	\$2,500,000	290
<b>WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)</b>	Engineering	\$1,220,000	\$0	\$0	\$1,220,000	290
<b>WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (ConstructionOnly) (A)</b>	Engineering	\$306,000	\$0	\$0	\$306,000	290
<b>Section Total-Water</b>		<b>\$4,026,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,026,000</b>	
<b>Public Infrastructure Improvements - Sewer Utility</b>						
Sanitary Sewer Relays	Engineering	\$3,000,000	\$0	\$0	\$3,000,000	290
<b>WisDOT Let: W. Beloit Road: S. 60 St. to W. Lincoln Ave. (Construction Only) (A)</b>	Engineering	\$1,000,000	\$0	\$0	\$1,000,000	290
<b>WisDOT Let: W. National Ave.: S. 62 St. to S. 65 St. (ConstructionOnly) (A)</b>	Engineering	\$270,000	\$0	\$0	\$270,000	290
<b>Section Total-Sewer</b>		<b>\$4,270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,270,000</b>	

2023 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Page
<b>Public Infrastructure Improvements - Sidewalks</b>						
10 Year Sidewalk Program	Engineering	\$300,000	\$116,000	\$0	\$184,000	290
<b>Section Total - Sidewalks</b>		<b>\$300,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$184,000</b>	
<b>Park Improvements</b>						
Liberty Heights Park Splash Pad	Planning	\$550,000	\$0	\$0	\$550,000	298
Liberty Heights Park Maintenance/Improvements	Public Works	\$52,170	\$0	\$0	\$52,170	300
<b>Section Total-Parks</b>		<b>\$602,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,170</b>	
<b>Public Property Improvements - Non-Utility</b>						
<b>Public Works</b>						
High Voltage Street Lighting Circuit Conversion	Engineering	\$1,600,000	\$0	\$0	\$1,600,000	290
Municipal Yard Maintenance	PW/Facilities	\$318,800	\$0	\$0	\$318,800	16
Municipal Yard North Garage Maintenance	PW/Facilities	\$9,600	\$0	\$0	\$9,600	23
Low Pressure Sodium Bulb Replacements for Street Lights	PW/Electrical	\$200,000	\$0	\$0	\$200,000	30
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting	PW/Forestry	\$18,750	\$0	\$0	\$18,750	42
Boulevard Landscape Bed Consolidation	PW/Forestry	\$13,700	\$0	\$0	\$13,700	46
Refuse Carts	PW/Sanitation	\$30,000	\$0	\$0	\$30,000	301
<b>Police</b>						
Police Facility Maintenance/Improvements	PW/Facilities	\$3,800	\$0	\$0	\$3,800	55
Substation Roof	PW/Facilities	\$51,000				52
<b>Fire</b>						
Fire Station #1 Maintenance/Improvements	PW/Facilities	\$200,000	\$0	\$0	\$200,000	303
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$1,800	\$0	\$0	\$1,800	63
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$35,074	\$0	\$0	\$35,074	72
<b>Health Department</b>						
Health Department Facility Maintenance	PW/Facilities	\$200,333	\$0	\$0	\$200,333	74
<b>Senior Center</b>						
<b>Library</b>						
Library Facility Maintenance/Improvements	PW/Facilities	\$233,360	\$0	\$0	\$233,360	305
<b>General</b>						
City Hall Maintenance	PW/Facilities	\$393,500	\$0	\$0	\$393,500	92
Farmer's Market Maintenance	Pw/Facilities	\$380,460				123
Historical Society	PW/Facilities	\$60,000	\$0	\$0	\$60,000	98
<b>Development</b>						
		\$100,000	\$0	\$0		
Hwy. 100 Southern Gateway	Economic Development				\$100,000	315
Neighborhood Greenway Project	Planning	\$467,000		\$150,000	\$317,000	317
<b>Section Total-Property Improvement</b>		<b>\$4,317,177</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$3,735,717</b>	

2023 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Page
<b>Public Property Improvements - Utility</b>						
<b>WATER</b>						
Pumping Station Update	PW/Water Utility	\$100,000	\$0	\$0	\$100,000	320
<b>Section Total - Property Improvements-Utility</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	
<b>Major Equipment/Vehicles - Non-Utility</b>						
<b>Public Works</b>						
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	Public Works	\$65,000	\$0	\$0	\$65,000	154
Asset Management / Work Order System (2018 - 2023 Total = \$750,000)	PW/Forestry	\$57,000	\$0	\$0	\$57,000	322
2001 20 yd refuse packer/plow #813	PW/San&St	\$320,000	\$0	\$0	\$320,000	324
2007 tandem dump truck #1012	PW/San&St	\$268,000	\$0	\$0	\$268,000	326
2007 tandem dump truck #1013	PW/San&St	\$268,000	\$0	\$0	\$268,000	328
1999 digger derrick truck #1558	PW/Electrical	\$243,000	\$0	\$0	\$243,000	330
2006 front end wheel loader #2936	PW/San&St	\$188,000	\$0	\$0	\$188,000	332
<b>Police</b>						
Investigative Squads (replace 2 per year)	Police	\$64,000	\$0	\$0	\$64,000	237
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	239
Squad Camera Replacement/Maintenance	Police	\$54,107	\$0	\$0	\$54,107	241
Microfilm Machine	Police	\$10,855	\$0	\$0	\$10,855	251
<b>City Hall</b>						
Virtual City Hall Software Solution	General	\$75,000	\$0	\$0	\$75,000	233
<b>Information Technology</b>						
Palo Alto Network Firewall Replacement	Information Technology	\$23,720	\$0	\$0	\$23,720	334
<b>Fire</b>						
Staff Car	Fire	\$41,734	\$0	\$0	\$41,734	336
Ambulances	Fire	\$320,000	\$0	\$0	\$320,000	338
Fire Nozzles	Fire	\$50,000	\$0	\$0	\$50,000	340
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$2,288,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,288,416</b>	
<b>Major Equipment/Vehicles - Utility</b>						
<b>WATER UTILITY</b>						
2008 water utility van #91	PW/Water	\$27,000	\$0	\$0	\$27,000	342
<b>SEWER UTILITY</b>						
#2117 Pump House Generator	PW/Fleet	\$55,000	\$0	\$0	\$55,000	10
<b>STORM WATER UTILITY</b>						
2005 jet vac truck #2120	PW/storm water	\$430,550	\$0	\$0	\$430,550	334
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$512,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,550</b>	
<b>2023 CIP Total</b>		<b>\$29,627,587</b>	<b>\$1,195,000</b>	<b>\$6,619,000</b>	<b>\$21,382,127</b>	



2024 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Streets</b>							
S. 118th St.: W. Washington Ave. to W. Rainbow Ave.	Engineering	\$304,000	\$87,000	\$0	\$217,000	2024ENGA-1-3	346
W. Walker St.: S. 60 St. to East of S. 56 St.	Engineering	\$423,000	\$53,000	\$0	\$370,000	2024ENGA-1-3	346
W. Rogers St.: S. 76 St. to S. 84 St.	Engineering	\$1,027,000	\$107,000	\$0	\$920,000	2024ENGA-1-3	346
S. 77 St.: W. Pierce St. to W. Walker St.	Engineering	\$232,000	\$23,000	\$0	\$209,000	2024ENGA-1-3	346
W. Pierce St.: S. 76 St. to S. 77 St.	Engineering	\$79,000	\$0	\$0	\$79,000	2024ENGA-1-3	346
W. Mitchell St.: S. 60 St. to S. 66 St.	Engineering	\$851,000	\$182,000	\$0	\$669,000	2024ENGA-1-3	346
WisDOT Let: W. Lincoln Ave.: S. 93 St. to S. 95 St. (Construction Only)	Engineering	\$4,130,000	\$123,000	\$3,304,000	\$703,000	2024ENGA-1-3	346
<b>Section Total-Streets</b>		<b>\$7,046,000</b>	<b>\$575,000</b>	<b>\$3,304,000</b>	<b>\$3,167,000</b>		
<b>Public Infrastructure Improvements - Streets Related</b>							
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	2024ENGA-1-3	346
<b>Section Total-Streets Related</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>		
<b>Public Infrastructure Improvements - Other</b>							
Traffic Controls Cabinet/Software	PW/Electrical	\$25,274	\$0	\$0	\$25,274	2021DPWA-3	348
<b>Section Total-Other</b>		<b>\$25,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,274</b>		
<b>Public Infrastructure Improvements - Storm Water Utility</b>							
Storm Sewer/Catch Basin Repair/Replacement	Public Works	\$140,000	\$0	\$0	\$140,000	2024DPW9	
Storm Sewer Relays	Engineering	\$1,900,000			\$1,900,000	2024ENGA-1-3	346
<b>Section Total-Storm Water</b>		<b>\$2,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,000</b>		
<b>Public Infrastructure Improvements - Water Utility</b>							
Water Main Relays	Engineering	\$2,500,000	\$0	\$0	\$2,500,000	2024ENGA-1-3	346
<b>Section Total-Water</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		
<b>Public Infrastructure Improvements - Sewer Utility</b>							
Sanitary Manhole/Repair/Replacement		\$45,000	\$0	\$0	\$45,000	2024DPWA-5	352
Sanitary Sewer Relays	Engineering	\$3,000,000			\$3,000,000	2024ENGA-1-3	346
<b>Section Total-Sewer</b>		<b>\$3,045,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,045,000</b>		
<b>Public Infrastructure Improvements - Sidewalks</b>							
10 Year Sidewalk Program	Engineering	\$300,000	\$116,000	\$0	\$184,000	2024ENGA-1-3	346
<b>Section Total - Sidewalks</b>		<b>\$300,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$184,000</b>		
<b>Park Improvements</b>							
Liberty Heights Park Maintenance/Improvements	Public Works	\$21,050	\$0	\$0	\$21,050	2022DPWA-121	298
<b>Section Total-Parks</b>		<b>\$21,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,050</b>		

2024 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Property Improvements - Non-Utility</b>							
<b>Public Works</b>							
High Voltage Street Lighting Circuit Conversion	Engineering	\$1,600,000	\$0	\$0	\$1,600,000	2024ENGA-1-3	346
Municipal Yard Maintenance	PW/Facilities	\$328,845	\$0	\$0	\$328,845	2021DPWA-109	16
Emerald Ash Borer Pre-Emptive Removal Street Tree Replacement Planting (2024-29 annual cost)	PW/Forestry	\$19,000	\$0	\$0	\$19,000	2021DPWA-29	42
Boulevard Landscape Bed Consolidation (2024-26 annual cost)	PW/Forestry	\$14,500.00	\$0	\$0	\$14,500	2021DPWA-30	46
<b>Police</b>							
Police Facility Maintenance/Improvements	PW/Facilities	\$343,632	\$0	\$0	\$343,632	2021DPWA-113	56
Sallyport and old garage area roof	PW/Facilities	\$250,000	\$0	\$0	\$250,000	2024DPW1	350
<b>Fire</b>							
Fire Station #3 Maintenance/Improvements	PW/Facilities	\$8,861	\$0	\$0	\$8,861	2022DPWA-117	69
<b>Health Department</b>							
Health Department Facility Maintenance	PW/Facilities	\$51,549	\$0	\$0	\$51,549	2021DPWA-118	74
<b>Senior Center</b>							
Senior Center Maintenance/Improvements	PW/Facilities	\$13,250	\$0	\$0	\$13,250	2022DPWA-119	84
<b>Library</b>							
Library Facility Maintenance/Improvements	PW/Facilities	\$40,000	\$0	\$0	\$40,000	2021DPWA-120	305
<b>General</b>							
City Hall Maintenance	PW/Facilities	\$39,300	\$0	\$0	\$39,300	2021DPWA-108	92
Historical Society	PW/Facilities	\$72,000	\$0	\$0	\$72,000	2021DPWA-123	98
City Hall Council and Upper Roof	PW/Facilities	\$225,000				2024DPW2	356
<b>Development</b>							
Orchard Hills Tot Lot	Planning	\$70,000	\$0	\$0	\$70,000	2024Dev1	358
<b>Section Total-Property Improvement</b>		<b>\$3,075,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,937</b>		

2024 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
Refuse Carts	PW/Sanitation	\$35,000	\$0	\$0	\$35,000	2024DPW SS5	361
2003 F-450 dump/plow truck with spreader #213	PW/Forestry	\$72,500	\$0	\$0	\$72,500	2024DPW F1	363
2006 single axle dump truck #711 (in place of #717 from 2023)	PW/San&St	\$268,000	\$0	\$0	\$268,000	2024DPW SS1	365
2008 20 yd refuse packer/plow #817	PW/San&St.	\$320,000	\$0	\$0	\$320,000	2024DPW SS2	367
2006 tandem dump truck #1008	PW/San&St	\$268,000	\$0	\$0	\$268,000	2024DPW SS3	369
2007 front end wheel loader #2937	PW/San&St	\$188,000	\$0	\$0	\$188,000	2024DPW SS4	371
<b>Police</b>							
Investigative Squads (replace 2 per year)	Police	\$64,000	\$0	\$0	\$64,000	2021 POLICE 4	237
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	2021 POLICE 5	239
Squad Camera Replacement/Maintenance	Police	\$54,107	\$0	\$0	\$54,107	2021 POLICE 1	241
Microfilm Machine	Police	\$10,855	\$0			2022POLICE3	253
<b>Information Technology</b>							
Windows Server Operating System Upgrade	IT	\$43,000	\$0	\$0	\$43,000	2024IT1	373
<b>City Hall</b>							
Virtual City Hall Software Solution	Adm	\$75,000	\$0	\$0	\$75,000	2022ADM1	233
<b>Fire</b>							
SUV	Fire	\$65,000	\$0	\$0	\$65,000	2024Fire1	375
UTV	Fire	\$35,000	\$0	\$0	\$35,000	2024Fire2	377
Thermal Imaging Cameras	Fire	\$30,000	\$0	\$0	\$30,000	2024Fire3	379
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$1,768,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757,607</b>		
<b>Major Equipment/Vehicles - Utility</b>							
<b>WATER UTILITY</b>							
2003 van #100	PW/Water	\$28,000	\$0	\$0	\$28,000	2024DPW W1	381
<b>STORM WATER UTILITY</b>							
2007 vacuum street sweeper #2832	PW/storm water	\$275,000	\$0	\$0	\$275,000	2024DPW SW1	383
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$303,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,000</b>		
<b>2024 CIP Total</b>		<b>\$20,374,723</b>	<b>\$691,000</b>	<b>\$3,304,000</b>	<b>\$16,143,868</b>		

2025 CIP	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	PAGE
<b>Public Infrastructure Streets</b>							
S. 86th St.: W. Washington St. to W. Greenfield Ave.	Engineering	\$454,000	\$141,000	\$0	\$313,000	2025ENG1-1-2	385
W. Orchard St.: S. 60 St. to S. 63 St.	Engineering	\$374,000	\$20,000	\$0	\$354,000	2025ENG1-1-2	385
S. 91 St.: W. Rogers St. to N/O W. Rogers St.	Engineering	\$233,000	\$72,000	\$0	\$161,000	2025ENG1-1-2	385
S. 90 St.: W. Durham Ave. to W. Dakota St.	Engineering	\$142,000	\$74,000	\$0	\$68,000	2025ENG1-1-2	385
S. 78 St.: W. Arthur Ave. to W. Beloit Rd.	Engineering	\$476,000	\$148,000	\$0	\$328,000	2025ENG1-1-2	385
W. Washington St.: S. 89 St. to S. 90 St.	Engineering	\$55,000	\$9,000	\$0	\$46,000	2025ENG1-1-2	385
W. Mineral St.: S. 60 St. to S. 64 St.	Engineering	\$477,000	\$50,000	\$0	\$427,000	2025ENG1-1-2	385
W. Electric Ave.: S. 55 St. to W. Mobile St.	Engineering	\$247,000	\$92,000	\$0	\$155,000	2025ENG1-1-2	385
S. 72 St.: North of W. Walker St. to W. Washington St.	Engineering	\$536,000	\$80,000	\$0	\$456,000	2025ENG1-1-2	385
S. 53 St.: W. Burnham St. to W. Rogers St.	Engineering	\$243,000	\$47,000	\$0	\$196,000	2025ENG1-1-2	385
S. 83 St.: W. Grant St. to W. Becher St.	Engineering	\$317,000	\$49,000	\$0	\$268,000	2025ENG1-1-2	385
S. 90 St.: W. Schlinger Ave. to W. Greenfield Ave.	Engineering	\$517,000	\$209,000	\$0	\$308,000	2025ENG1-1-2	385
W. Stuth Ave.: S. Orleans Ave. to S. Osage Ave.	Engineering	\$340,000	\$176,000	\$0	\$164,000	2025ENG1-1-2	385
<b>Section Total-Streets</b>		<b>\$4,411,000</b>	<b>\$1,167,000</b>	<b>\$0</b>	<b>\$3,244,000</b>		
<b>Public Infrastructure Improvements - Streets Related</b>							
Pavement Patching and Repair	Engineering	\$250,000	\$0	\$0	\$250,000	2025ENG1-1-2	385
<b>Section Total-Streets Related</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>		
<b>Public Infrastructure Improvements - Storm Water Utility</b>							
Storm Sewer Relays	Engineering	\$1,900,000	\$0	\$0	\$1,900,000	2025ENG1-1-2	385
Storm Sewer Catch Basin Repair	Public Works	\$80,000	\$0	\$0	\$80,000	2025DPW9	387
<b>Section Total-Storm Water</b>		<b>\$1,980,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,980,000</b>		
<b>Public Infrastructure Improvements - Water Utility</b>							
Water Main Relays	Engineering	\$2,500,000	\$0	\$0	\$2,500,000	2025ENG1-1-2	385
<b>Section Total-Water</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		
<b>Public Infrastructure Improvements - Sewer Utility</b>							
Sanitary Sewer Relays	Engineering	\$3,000,000	\$0	\$0	\$3,000,000	2025ENG1-1-2	385
<b>Section Total-Sewer</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>		
<b>Public Infrastructure Improvements - Sidewalks</b>							
10 Year Sidewalk Program	Engineering	\$300,000	\$40,000	\$0	\$260,000	2025ENG1-1-2	385
<b>Section Total - Sidewalks</b>		<b>\$300,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$260,000</b>		
<b>Public Property Improvements - Non-Utility</b>							

<b>Public Works</b>							
Municipal Yard Maintenance	PW/Facilities	\$8,000				2021DPWA-109	16
Street Lighting Circuit Conversion	Engineering	\$1,600,000	\$0	\$0	\$1,600,000	2025ENG1-1-2	385
					\$0		
<b>Senior Center</b>							
General Maintenance	PW/Facilities	\$88,600				2022DPWA-119	84
<b>General</b>							
City Hall Elevator	PW/Facilities	TBD			\$0	2025DPW3	389
Library Elevator / Maintenance	PW/Facilities	TBD			\$0	2025DPW4	391
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$12,779	\$0	\$0	\$12,779	2021DPW A-116	63
<b>Section Total-Property Improvement</b>		<b>\$1,709,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,612,779</b>		
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
Refuse Carts	PW/Sanitation	\$35,000	\$0	\$0	\$35,000	2025DPW SS5	393
#2948 Wheel Loader	PW/Streets	\$198,000	\$0	\$0	\$198,000	2025DPW SS4	395
Retroreflectometer	PW/Building/Signs	\$20,000			\$20,000	2025DPW5	397
2012 20 yd refuse packer #818	PW/San&St	\$320,000.00	\$0	\$0	\$320,000	2025DPW SS2	399
2009 tandem dump truck/plow/wing blade #1014	PW/San&St	\$285,850.00	\$0	\$0	\$285,850	2025DPW SS1	401
2008 front end wheel loader #2938	PW/San&St	\$188,000.00	\$0	\$0	\$188,000	2025DPW SS3	403
					\$0		
<b>Police</b>							
Police Generator	PW/Electrical	TBD			\$0	2025DPW2	405
Investigative Squads (replace 2 per year)	Police	\$64,000	\$0	\$0	\$64,000	2021 POLICE 4	237
Marked Squads (replace 6 per year)	Police	\$240,000	\$0	\$0	\$240,000	2021 POLICE 5	239
Squad Camera Replacement/Maintenance	Police	\$54,107	\$0	\$0	\$54,107	2021 POLICE 1	241
Microfilm Machine	Police	\$10,855	\$0	\$0	\$10,855	2022POLICE3	253
<b>City Hall</b>							
Virtual City Hall Software Solution	General	\$75,000	\$0	\$0	\$75,000	2022ADM1	233
<b>Fire</b>							
Breathing Apparatus	Fire	\$566,086	\$0	\$0	\$566,086	2025FIRE1	407
Fire PickUp Truck	Fire	\$55,000	\$0	\$0	\$55,000	2025FIRE2	409
<b>DEVELOPMENT</b>							
Eastside Dog Park	Planning	\$40,000		\$10,000	\$30,000	2025 Dev 1	411
City Branded Bus Shelter	Economic Development	\$250,000			\$250,000	2025 Dev 2	413
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$2,401,898</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$2,391,898</b>		
<b>Major Equipment/Vehicles - Utility</b>							
<b>SEWER UTILITY</b>							
2005 jet vac truck #1498	PW/sanitary sewer	\$430,550	\$0	\$0	\$430,550	2025DPW SU1	415
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>2025 CIP Total</b>		<b>\$16,552,277</b>	<b>\$1,207,000</b>	<b>\$10,000</b>	<b>\$15,238,677</b>		

2026	Department	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference	Page
<b>Public Infrastructure Streets</b>							
S. 55th Street: W. Burnham St. to 180' N/O W. Mobile St.	Engineering	\$606,000	\$188,000	\$0	\$418,000	2026ENG1	417
S. 60th Street: W. Arthur Ave. to W. Kinnickinnic River Parkway	Engineering	\$395,000	\$82,000	\$0	\$313,000	2026ENG1	417
S. 62nd Street: W. Greenfield Ave. to W. Orchard St.	Engineering	\$127,000	\$39,000	\$0	\$88,000	2026ENG1	417
S. 63rd Street: W. Washington St. to W. Greenfield Ave.	Engineering	\$465,000	\$136,000	\$0	\$329,000	2026ENG1	417
S. 74th Street: W. Dakota St. to W. Oklahoma Ave.	Engineering	\$205,000	\$81,000	\$0	\$124,000	2026ENG1	417
S. 74th Street: W. Lincoln Ave. to W. Hicks St.	Engineering	\$850,000	\$264,000	\$0	\$586,000	2026ENG1	417
S. 75th Street: W. Arthur Ave. to W. Beloit Rd.	Engineering	\$75,000	\$31,000	\$0	\$44,000	2026ENG1	417
S. 89th Street: W. Greenfield Ave. to W. Orchard St.	Engineering	\$358,000	\$104,000	\$0	\$254,000	2026ENG1	417
S. 93rd Street: W. Schlinger Ave. to LaFollette Park	Engineering	\$124,000	\$51,000	\$0	\$73,000	2026ENG1	417
S. 94th Street: W. National Ave. to W. Lincoln Ave.	Engineering	\$80,000	\$31,000	\$0	\$49,000	2026ENG1	417
S. 100th Street: W. Orchard Pl. to W. Maple St.	Engineering	\$200,000	\$41,000	\$0	\$159,000	2026ENG1	417
S. 117th Street: W. Washington St. to W. Greenfield Ave.	Engineering	\$250,000	\$99,000	\$0	\$151,000	2026ENG1	417
S. 124th Street: W. Greenfield Ave. to W. Lincoln Ave.	Engineering	\$2,443,000	\$304,000	\$1,142,000	\$997,000	2026ENG1	417
W. Fairview Ave.: S. 121 St. to Underwood Parkway	Engineering	\$314,000	\$68,000	\$157,000	\$89,000	2026ENG1	417
<b>Section Total-Streets</b>		<b>\$6,492,000</b>	<b>\$1,519,000</b>	<b>\$1,299,000</b>	<b>\$3,674,000</b>		
<b>Public Infrastructure Improvements - Storm Water Utility</b>							
Storm Sewer Relays	Engineering	\$1,900,000	\$0	\$0	\$1,900,000	2026ENG1	417
<b>Section Total-Storm Water</b>		<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>		
<b>Public Infrastructure Improvements - Water Utility</b>							
Water Main Relays	Engineering	\$2,500,000	\$0	\$0	\$2,500,000	2026ENG1	417
<b>Section Total-Water</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		
<b>Public Infrastructure Improvements - Sewer Utility</b>							
Sanitary Sewer Relays	Engineering	\$3,000,000	\$0	\$0	\$3,000,000	2026ENG1	417
<b>Section Total-Sewer</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>		
<b>Public Infrastructure Improvements - Sidewalks</b>							
10 Year Sidewalk Program	Engineering	\$300,000	\$116,000	\$0	\$184,000	2026ENG1	417
<b>Section Total - Sidewalks</b>		<b>\$300,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$184,000</b>		
<b>Public Property Improvements - Non-Utility</b>							
Municipal Yard Maintenance	PW/Facilities	\$95,000	\$0	\$0	\$95,000	2021DPWA-109	16
<b>Fire</b>							
Fire Station #2 Maintenance/Improvements	PW/Facilities	\$170,000	\$0	\$0	\$170,000	2021DPW A-116	63
<b>Section Total-Property Improvement</b>		<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>		
<b>Major Equipment/Vehicles - Non-Utility</b>							
<b>Public Works</b>							
2013 20 yd refuse packer/plow #819	PW/San&St	\$320,000	\$0	\$0	\$320,000	2026DPW SS1	419
2009 tandem dump truck #1015	PW/San&St	\$285,850.00	\$0	\$0	\$285,850	2026DPW SS2	421
2004 front end wheel loader #2944	PW/Forestry	\$188,000.00	\$0	\$0	\$188,000	2026DPW SS3	423
Street Lighting Circuit Conversion	Engineering	\$1,600,000	\$0	\$0	\$1,600,000	2026ENG1	417
Refuse Carts	PW/Sanitation	\$35,000	\$0	\$0	\$35,000	2026DPW SS4	425
<b>Information Technology</b>							
City Hall Scale Infrastructure upgrade	IT	\$65,000			\$65,000	2026IT1	427

<b>Fire</b>							
Fire Engine	Fire	\$750,000	\$0	\$0	\$750,000	2026FIRE1	429
<b>Development</b>							
Reservior Park Baseball Complex	Planning	TBD			TBD	2026DEV1	431
<b>Section Total-Equipment/Vehicles-Non-Utility</b>		<b>\$3,243,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,243,850</b>		
<b>Major Equipment/Vehicles - Utility</b>							
<b>STORM WATER UTILITY</b>							
2011 vacuum street sweeper #2833	PW/storm water	\$275,000	\$0	\$0	\$275,000	2026DPW SW1	433
<b>Section Total-Equipment/Vehicles-Utility</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Future CIP Total</b>		<b>\$17,700,850</b>	<b>\$1,635,000</b>	<b>\$1,299,000</b>	<b>\$14,766,850</b>		