

2020-2024 CIP Draft Program

August 26, 2019

	2020	2021	2022	2023	2024
<u>Updates from August 20, 2019 Meeting</u>					
1) A-114 - 2020 Fire Adm/Maintenance Improvements – total should be \$79,064 up from 25,100)	\$ 53,964				
2) A-117 - 2020 Fire Station #3 Maintenance Improvements – remove \$35K for generator as it has been completed; new total is \$32,148 (35K)	\$ (35,000)				
3) A-121a 2020 Liberty Heights Park – New Pavilion and Splash Pad Conversion – update total amount to include estimated cost of pavilion at \$750K; new total is 1,162,000 (Likely funded by CDGB funds) +750K	City Cost Neutral CDBG				
4) A-25 2020 Banner over Greenfield Ave Possible reduction to 80,000 (120,000) ?????	\$ (120,000)				
<u>Updates from Departments between the August 20 and August 26, 2019 Meeting</u>					
1) A-35 2020 City Building Digital Signage Program – Delete – (50K)	\$ (50,000)				
2) A-104 2020IT PC Replacement - Delete fund in General Fund Budget due to cost of individual equipment – (70K)	\$ (70,000)				
3) A-103 2020 Modernize Faxing Capabilities – Will be completed with 2019 Budget dollars (10K)	\$ (10,000)				
4) A-101 2020 NHGO Licenses - will be completed in 2019 (9K)	\$ (9,000)				
5) B-4/B-102 2020 - 2007 (4) 11' Poly Plows - reduce from 56K to 52K	\$ (4,000)				
6) A-1-1 2020 WisDOT Let: W. Lincoln Ave.: 71 St. to 84 St. Traffic Signals (Engineering Only) (Funded by Carryove R-2019-0334)	\$ (111,000)	\$ (39,000)			
7) A-6 2020 84th & National - DNR Closure (Funded by Carryover R-2019-0334)	\$ (17,000)				
8) B-4 2020 - 2007 20 yd. refuse packer #816 -delete duplicate	\$ (278,000)				

8/26/19 Schedule	2020	2021	2022	2023	2024
<u>Clerk -</u>					
2020 Electronic Poll Books B-115 - page 13; page 399	\$ 100,000				
<u>IT</u>					
Security Camera Replacement - Citywide - A-38 - p 13; 137	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Docuware Licenses A-100 - p 13; 139	\$ 12,000				
Office 365 Expansion A- 102 p 13; 143	\$ 20,000				
Additional Hardware for Back up B-116 p 403		\$ 50,000			
Scale Replacement B-117 p 405			\$ 90,000		
<u>Police</u>					
Investigative Squads (replace 2 per year) A-32 p 131	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Marked Squads (replace 6 per year) A -33 p 133	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Squad Camera Replacement/Maintenance A-105 p 149	\$ 114,888	\$ 49,188	\$ 49,188	\$ 49,188	\$ 49,188
Electronic Parking Citations A -106 p 153	\$ 39,720	\$ 12,587	\$ 12,587	\$ 12,587	\$ 12,587
Interview Room Camera Replacement A -107 p 157	\$ 88,442	\$ 13,228	\$ 13,228	\$ 13,228	\$ 13,228
Police Facility Maintenance Improvements A-113 p 203	\$ 153,308	\$ 24,850	\$ 35,000	\$ 3,800	\$ 343,632
Evidence Vehicle Storage A-13 p 95	TBD				
<u>Adm</u>					
Virtual Software Solution A-129 (subsequent years subscription costs saas) p 335	\$ 300,000	TBD SAAS	TBD SAAS	TBD SAAS	TBD SAAS
City Hall Remodel 1st year design space needs; 2nd year remodel A- 128	\$ 100,000	\$ 1,900,000			
<u>Engineering</u>					
PW Vehicles and Equipment - if time permits					