

2018 Approved Plan	Department	Status			
		Status	Date Complete	Total \$ Spent	Describe significant changes and/or if replaced
Public Infrastructure Streets					
S. 124 St.: W. Lincoln Ave. to W. Oklahoma Ave.	Engineering	Complete	7/30/2019		Delays caused by 4 utilities
W. Lapham St.: S. 56 St. to S. 60 St.	Engineering	Complete		\$ 241,604.10	
W. Schlinger Ave.: S. 92 St. to S. 98 St.	Engineering	Complete		\$ 147,997.96	
WisDOT: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	Engineering	Complete	8/1/2019		WisDOT postponed
WisDOT: W. Fairview Ave.: S. 116 St. to S. Curtis Rd.	Engineering	Complete		\$0	WisDOT funded everything
WisDOT: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)	Engineering	In Progress	11/1/2020		4 years of Engineering underway
WisDOT: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only)	Engineering	In Progress	7/1/2019		Contractor missed deadline due to incompetence
WisDOT: W. National Ave.: S. 92 St. to S. 95 St. (Engineering Only)	Engineering	In Progress	11/1/2019		4 years of Engineering complete, Construction 2019
WisDOT: S. 100 St.: W. Schlinger Ave. to W. Walker St.	Engineering	Complete		\$0	WisDOT funded everything
WisDOT: W. Schlinger Ave.: S. 98 St. to S. 100 St.	Engineering	Complete		\$0	WisDOT funded everything
Public Infrastructure Improvements - Streets Related					
WisDOT: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)	Engineering	In progress	7/1/2019		Contractor missed deadline
Pavement Patching and Repair	Engineering	Complete		\$ 275,725.81	
Private Lead Service Line Replacements	Engineering	Complete		\$ 895,342.08	100% funded by DNR
Public Infrastructure Improvements - Other					
WisDOT: Cross-Town Connector Bridge over STH 100-Phase 2 (Construct. Only)	Engineering	Deleted			Bids too high, FHwy may want reimbursement
WisDOT: Cross-Town Connector (Bike Trail)-Phase 3 (Engineering Only)	Engineering	Deleted			Not needed without Bike Bridge
Bridge Inspection	Engineering	Completed	\$4,620		
Public Infrastructure Improvements - Storm Water Utility					
Storm Water Infrastructure - Related to Street Projects and Stand Alone Projects (Increase of \$433,000 in 2018)	Storm Water	In progress	12/1/2019		
Public Infrastructure Improvements - Water Utility					
Water Infrastructure - Related to Street Projects and Stand Alone Projects (Increase of \$467,000 in 2018)	Water	In progress	12/1/2019		
Public Infrastructure Improvements - Sewer Utility					
Sewer Infrastructure - Related to Street Projects and Stand Alone Projects (Increase of \$458,000 in 2018)	Sewer	In progress	12/1/2019		
Public Infrastructure Improvements - Sidewalks					
Bike and Pedestrian Infrastructure	Engineering	Deleted			No staff available-
Public Property Improvements - Non-Utility					
Roof - Municipal Yard Building	Public Works	In progress			P.W. facility study results McKinstry.
Tree Replacements (Throughout the City)	Public Works	Completed	11/25/2018	\$ 29,500.00	none
Street Lighting Conversion - Alley Lights	Public Works	Completed	6/25/2018	\$ 72,725.24	Conversion by DPW staff
Beloit Road Housing - Roof Replacement (Year 1 of 5)	Development	Completed	11/25/2018	\$29,000	
Burnham Pointe Revitalization Study	Development	In process	10/1/2019		Kick off event 5.16.19
Public Art	Development				
Cistern Repair - Fire Station #2 - Not included in 2018 Plan	Fire				
HVAC Retrofit	Library	Completed	2019	\$ 408,486.60	
Library Elevator Cylinder	Library	Deleted			Other repairs corrected-
LED Retrofit Lighting Improvements - City Buildings	Engineering	Completed		\$ 166,598.43	
Farmer's Market Painting/Tuck Pointing	General	Completed	5/17/2019	\$ 426,000.00	
Additional Street Light Upgrades	Public Works	In progress			Bids too high, work to be performed with DPW staff (F1)
Section Total-Property Improvement					
Public Property Improvements - Utility					
Reservoir Pumping Station and Underground Storage	Water	In progress			investigating/evaluating
Sanitary Sewer Replacements	Sewer	In progress	?		...due to staffing
Storm Sewer Replacements	Storm Water	In progress	?		...due to staffing
Section Total - Property Improvements-Utility					
Major Equipment/Vehicles - Non-Utility					
Engineering Equipment (Survey Truck)	Engineering	Completed		\$ 3,000.00	

2001 Tradesman Truck - #209	Public Works	Deleted			
2002 Tandem Plow Truck - #1006	Public Works	in progress	11/1/2019		
2004 Hook Truck - #863	Public Works	in progress	8/1/2019		
Police Vehicle (Marked Squads)	Police	Completed	5/1/2018	\$ 240,000.00	Asset Forfeiture used for excesses
Police Vehicles (Investigative Squads/Specialty Vehicles)	Police	Completed	5/1/2018	\$ 37,500.00	Asset Forfeiture used for excesses
Police Technology - Audio Recording System	Police	Completed	3/1/2018	\$ 36,311.00	
Print Shop Equipment	Communications				
Microsoft Office Application Suite / Email System -Upgrade to Current Version	IT	in progress	12/31/2019	50000 by June	Project to migrate to O365 done by year end
Office Computers	IT	Complete	12/31/2018	\$50,000	Replacing many PC's at DPW in 2018
Server Room Relocation and Remodeling (2 Year Project 2018-2019)	IT	Delete			Project put on hold due to potential City Hall remodel
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulances)	Fire	Complete	2/1/2018	\$ 450,000.00	
Fire Small Vehicles (Autos, Trucks, Vans)	Fire	Complete	1/1/2018	\$ 45,000.00	
					Historically, this was an accumulating account, set up to handle emergency repairs/replacements and to aid in large purchase of new SCBA technology in future years.
Fire - Self Contained Breathing Apparatus	Fire	In Progress	n/a		
Emergency Generator - Fire Station #3	Fire	In Progress	8/1/2019		
Section Total-Equipment/Vehicles-Non-Utility					
Major Equipment/Vehicles - Utility					
2003 Dump Truck 16000 GVW - #211	Water	Deleted			Budget
2007 Compressor Truck - #1542	Water	Deleted			Budget
Water Meters	Water	In progress			
Hydrants	Water	In progress			
Water Modeling Software	Water	In progress			
2009/2010 Sewer Jet Truck - #1498 - Deposit for 2020 Purchase	Sewer	In progress			
2008 Sweeper/Vac - #2832 - Deposit for 2020 Purchase	Storm Water	In progress			
2009 Catch Basin Truck - #2120 - Deposit for 2022 Purchase	Storm Water	In progress			
2005 Recycling Truck - #854 - Deposit for 2019 Purchase	Solid Waste	In progress			
1998 Roll-Off Containers (Quantity 6) - #Misc-	Solid Waste	Deleted			