



Capital Improvement Program Plan

For Consideration by the Capital Improvement Committee
August 18, 2025

2026 - 2030

- DRAFT -

2026 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
Administration					2,805,000
1	GIS software upgrade*	Upgrade	Esri ArcGIS Software will be due for an upgrade. GIS is a critical tool used to provide services to our citizens. Potential lower cost option (\$26K) if the city is able to perform some of the work in-house.	Other	40,000
2	HVAC replacement (City Hall)	Upgrade	Quote from B/F (beyond life expectancy-112 pieces)	Other	2,600,000
3	Server upgrade (City Hall)*	Replacement	The Primary Server infrastructure for the city runs on a 5 year Hardware Lifetime cycle. After 5 years it is end of life and the new hardware is required to maintain support.	Written	80,000
4	Skylight repl (Council Chamb)	Replacement	Leaking skylight-tarped currently	Other	85,000
Development					15,000
5	City signage (Hwy 100)	New	Fund entrance signs to the city on Hwy 100 as part of the Hwy100 Corridor Plan. Signs to be included in future marketing efforts.	Other	15,000
Fire					400,000
6	Fire Dept merger consulting*	New	The contemplated merger of the West Allis and Wauwatosa fire departments is a complex undertaking. Securing help from consultants that have gone through this process before will help increase effectiveness and speed up implementation.	Guesstimate	75,000
7	Laptops (in-vehicle) (x20)*	Replacement	20 units - toughbooks are end of life	Verbal	100,000
8	Maint truck upfit / refurb	Upgrade	Older Pickup truck with low miles would be upfit with a service box and lift gate to for the mechanic to work out of for small jobs or when vehicles are not moveable to DPW. Existing Assets at DPW (2 service trucks are also aged)	Online	25,000
9	Personal protective equipment	Replacement	Replaces Expired PPE per NFPA standard (Jackets, Pants, Boots, Gloves, Hoods, and Helmets)	Written	200,000
Health					10,000
11	Curb ramp (ADA compliant)	New	To become ADA compliant per external assessment	Engineering	10,000
Parks & Rec					1,195,000
12	Containers & benches	New	Parks-multiple (rodent proof containers & benches)	Other	25,000
13	Farmers Market (power/lights)	Replacement	Power and lighting upgrades	Other	260,000
15	Farmers Market (structure)	Upgrade	Structure is in need of repair	Engineering	330,000
16	Liberty Heights (lighting)	Replacement	updating old fixtures no longer available	Verbal	30,000
18	Rogers Park (playground)	Replacement	15 LED fixtures for Liberty Heights walkway Equipment and site improvements	Other	550,000
Police					1,198,000
19	Dispatch radio system upgrade*	Replacement	Updating public safety radio system in Communications Center	Written	815,000
20	Generator remote monitor sys*	New	provides remote monitoring and control	Verbal	15,000
21	HVAC controls (Police)*	Replacement	Outdated/failing	Other	230,000
22	Parking control vehicles*	Replacement	Replacement of 2 parking control vehicles	Verbal	138,000
Public Works (General)					5,407,000
23	Aerial bucket truck	Replacement	Replacing 1853	Written	430,000
24	Asphalt hotbox trailer	Replacement	Replacing Truck Mounted Unit - 1876	Written	95,000
25	Asphalt patcher truck	Replacement	Replacing Trk. 205 / Hotbox 1875	Written	130,000
26	Camera server (NEW DPW)	Replacement	Server for camera security system at new DPW	Other	30,000
28	Chipper truck w/plow (x2)	Replacement	Replacing 709 & 710	Written	460,000
29	Dump truck (F-450)	Replacement	Replacing 212	Written	92,000
30	Floor scrubber	New	For new facility to clean garage/fleet repair area.	Written	40,000
31	Floor sweeper	New	For new facility to clean garage/fleet repair area.	Written	35,000
32	Grapple saw truck	New	Equipment multi-use grab tree or limbs, cut and lower with provided grapple.	Written	530,000
33	Light tower (battery power)	New	Construction Work Light Tower	Written	25,000
34	Line striper	Replacement	Ride on line striper - use with/replace truck mounted	Other	150,000
35	McGeogh DPW upgrades (design)*	New	Existing DPW upgrades - design/consulting	Guesstimate	100,000
36	Plows (heavy truck 11') (2 ea)	Replacement	New Style Truck Plows - Attachment	Written	45,000
37	Sidewalk grinder (w/ vac)	New	Replacing 1799 (Sidewalk Trippers)	Written	20,000
38	Snowblower (wheel loader)	Replacement	Replacing 2155	Other	255,000
39	Street lighting circuits	Replacement	Annual upgrades to street lights	Other	2,100,000
40	V-Blades (wheel loader) (x5)	Replacement	Replacing 2356, 2376, 2437, 2438, 2439	Other	250,000
41	Wheel loader (1 of 2)	Replacement	Replacing 2938	Written	310,000
42	Wheel loader (2 of 2)	Replacement	Replacing 2944	Written	310,000

* needs IT support

2026 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
Public Works (Sanitary)					1,560,000
43	Sanitary sewer PPII program	Replacement	Annual program	Other	500,000
44	Sanitary sewer relays	Replacement	Annual program	Other	1,000,000
45	Sanitary system repairs	Replacement	DNR sanitary survey repairs. 1. 84 & National Tower Drain \$13,778 2. 116 & Rogerst Tower Air Gap \$22,480 3. Reservoir Drain \$22,650	Quote	60,000
Public Works (Solid Waste)					530,000
46	Garbage truck (w/ plow)	Replacement	Replacing 818	Written	530,000
Public Works (Storm)					725,000
47	HVAC controls (Grant St pump)	Replacement	Gas monitoring/HVAC controller for Grant St pump station	Other	35,000
48	Orchard Hills channel improv	Replacement	Improvements to channel in Orchard Hills	Other	200,000
49	Storm Sewer emergency rebuilds	New	Catch Basin Emergency Rebuilds	Written	55,000
50	Storm Sewer relays	Replacement	Annual program	Other	50,000
51	Street sweeper (mechanical)	Replacement	Replacing 2834	Written	385,000
Public Works (Water)					3,218,000
52	Catch basin repair / replace	Replacement	Annual program	Other	300,000
55	Hydrants	New	Annual hydrant replacement program	Other	75,000
56	Lead lateral replacements	Replacement	Annual program (private side)	Other	1,768,000
57	Meter reading equip upgrade*	Replacement	Upgrade Badger Meter Reading Equipment Hardware	Verbal	20,000
58	Meter testing station	New	Install New Meter Testing Station at New Facility	Quote	100,000
59	Pump station generator (84th)	Replacement	Replace generator at 84th St pump station (engineering only)	Other	200,000
60	SCADA upgrade*	Replacement	Move SCADA to New Facility and Upgrade Hardware & Software, Reprogram PLCs	Other	75,000
61	Valve turner	New	Purchase and Install Wachs Truck Mounted Valve Turner & Power Station - Maintainer truck #1	Quote	30,000
62	Water meters	New	Annual program - various sizes and locations	Other	200,000
63	Watermain relays	Replacement	Annual program	Other	450,000
Streets (DOT)					7,965,000
64	DOT 84th St (to Greenfield)	Replacement	Reconstruction of road, sewers, watermain (eng to 2028, const 2029)	Other	12,000
65	DOT Greenfield (70th to 76th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	15,000
66	DOT Greenfield (76th to 84th)	Replacement	Reconstruction of road, sewers, watermain (eng/possible const)	Other	10,000
67	DOT Grnfl/Ntnl (56th to 70th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	21,000
68	DOT National (Lincln to 108th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	135,000
69	DOT National (Lincln to 108th)	Replacement	Reconstruction of road, sewers, watermain (construction)	Other	7,772,000
Streets (Local)					8,187,900
70	72nd St (Washington to end)	Replacement	Reconstruction of road, sewers, watermain	Other	1,036,000
71	75th St (Arthur to Beloit)	Replacement	Reconstruction of road, sewers, watermain	Other	120,125
72	78th St (Arthur to Beloit)	Replacement	Reconstruction of road, sewers, watermain	Other	1,466,000
73	88th St (Cleveland to Montana)	Replacement	Reconstruction of road, sewers, watermain	Other	333,000
74	88th St (Mitchell to Maple)	Replacement	Reconstruction of road, sewers, watermain	Other	489,000
75	90th St (Schlinger to Grnfl)	Replacement	Reconstruction of road, sewers, watermain	Other	855,875
76	94th St (dead end to Orchard)	Replacement	Reconstruction of road, sewers, watermain	Other	615,500
77	Mitchell St (56th to 60th)	Replacement	Reconstruction of road, sewers, watermain	Other	3,191,400
78	Washington St (89th to 90th)	Replacement	Reconstruction of road, sewers, watermain	Other	81,000
Streets (Other)					1,328,000
79	Bridge repairs	Replacement	Required repairs to City owned bridges Over \$250K in repairs needed, this covers the worst	Engineering	125,000
80	Curb spot improv (Natnl Ave)	Replacement	Concrete Curb Spot Improvements for Pedestrian Safety National Ave (70th to RR Tracks)	Other	103,000
81	Pavement marking	Replacement	Annual program for epoxy paint stiping main roads	Other	200,000
82	Pavement patching program	Replacement	Annual pavement patching, repair, and cracksealing program	Other	200,000
83	Sidewalk program (10-yr cycle)	Replacement	Annual reconstruction of sidewalks	Other	400,000
84	Traffic calming program	New	Annual traffic calming program	Other	300,000
Grand Total					34,543,900

* needs IT support

2026 Capital Budget Funding Summary

		Primary				Primary	Alternate	Alternate
#	Project	Cash	Debt	Grants	Unknown	Total	Grants	Total
Administration		205,000	-	-	2,600,000	2,805,000	-	-
1	GIS software upgrade*	40,000	-	-	-	40,000	-	-
2	HVAC replacement (City Hall)	-	-	-	2,600,000	2,600,000	-	-
3	Server upgrade (City Hall)*	80,000	-	-	-	80,000	-	-
4	Skylight repl (Council Chamb)	85,000	-	-	-	85,000	-	-
Development		15,000	-	-	-	15,000	-	-
5	City signage (Hwy 100)	15,000	-	-	-	15,000	-	-
Fire		400,000	-	-	-	400,000	-	-
6	Fire Dept merger consulting*	75,000	-	-	-	75,000	-	-
7	Laptops (in-vehicle) (x20)*	100,000	-	-	-	100,000	-	-
8	Maint truck upfit / refurb	25,000	-	-	-	25,000	-	-
9	Personal protective equipment	200,000	-	-	-	200,000	-	-
Health		-	-	10,000	-	10,000	-	-
11	Curb ramp (ADA compliant)	-	-	10,000	-	10,000	-	-
Parks & Rec		770,000	-	425,000	-	1,195,000	-	-
12	Containers & benches	25,000	-	-	-	25,000	-	-
13	Farmers Market (power/lights)	260,000	-	-	-	260,000	-	-
15	Farmers Market (structure)	330,000	-	-	-	330,000	-	-
16	Liberty Heights (lighting)	30,000	-	-	-	30,000	-	-
18	Rogers Park (playground)	125,000	-	425,000	-	550,000	-	-
Police		1,198,000	-	-	-	1,198,000	815,000	815,000
19	Dispatch radio system upgrade*	815,000	-	-	-	815,000	815,000	815,000
20	Generator remote monitor sys*	15,000	-	-	-	15,000	-	-
21	HVAC controls (Police)*	230,000	-	-	-	230,000	-	-
22	Parking control vehicles*	138,000	-	-	-	138,000	-	-
Public Works (General)		2,897,000	2,100,000	-	410,000	5,407,000	-	-
23	Aerial bucket truck	430,000	-	-	-	430,000	-	-
24	Asphalt hotbox trailer	95,000	-	-	-	95,000	-	-
25	Asphalt patcher truck	130,000	-	-	-	130,000	-	-
26	Camera server (NEW DPW)	30,000	-	-	-	30,000	-	-
28	Chipper truck w/plow (x2)	460,000	-	-	-	460,000	-	-
29	Dump truck (F-450)	92,000	-	-	-	92,000	-	-
30	Floor scrubber	40,000	-	-	-	40,000	-	-
31	Floor sweeper	35,000	-	-	-	35,000	-	-
32	Grapple saw truck	530,000	-	-	-	530,000	-	-
33	Light tower (battery power)	25,000	-	-	-	25,000	-	-
34	Line striper	150,000	-	-	-	150,000	-	-
35	McGeogh DPW upgrades (design)*	-	-	-	100,000	100,000	-	-
36	Plows (heavy truck 11') (2 ea)	45,000	-	-	-	45,000	-	-
37	Sidewalk grinder (w/ vac)	20,000	-	-	-	20,000	-	-
38	Snowblower (wheel loader)	255,000	-	-	-	255,000	-	-
39	Street lighting circuits	-	2,100,000	-	-	2,100,000	-	-
40	V-Blades (wheel loader) (x5)	250,000	-	-	-	250,000	-	-
41	Wheel loader (1 of 2)	310,000	-	-	-	310,000	-	-
42	Wheel loader (2 of 2)	-	-	-	310,000	310,000	-	-
Public Works (Sanitary)		1,060,000	-	500,000	-	1,560,000	-	-
43	Sanitary sewer PPII program	-	-	500,000	-	500,000	-	-
44	Sanitary sewer relays	1,000,000	-	-	-	1,000,000	-	-
45	Sanitary system repairs	60,000	-	-	-	60,000	-	-
Public Works (Solid Waste)		530,000	-	-	-	530,000	-	-
46	Garbage truck (w/ plow)	530,000	-	-	-	530,000	-	-

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2026 Capital Budget Funding Summary

#	Project	Primary Cash	Debt	Grants	Unknown	Primary Total	Alternate Grants	Alternate Total
Public Works (Storm)		690,000	-	35,000	-	725,000	-	-
47	HVAC controls (Grant St pump)	35,000	-	-	-	35,000	-	-
48	Orchard Hills channel improv	165,000	-	35,000	-	200,000	-	-
49	Storm Sewer emergency rebuilds	55,000	-	-	-	55,000	-	-
50	Storm Sewer relays	50,000	-	-	-	50,000	-	-
51	Street sweeper (mechanical)	385,000	-	-	-	385,000	-	-
Public Works (Water)		1,598,000	744,000	876,000	-	3,218,000	-	-
52	Catch basin repair / replace	300,000	-	-	-	300,000	-	-
55	Hydrants	75,000	-	-	-	75,000	-	-
56	Lead lateral replacements	598,000	294,000	876,000	-	1,768,000	-	-
57	Meter reading equip upgrade*	20,000	-	-	-	20,000	-	-
58	Meter testing station	100,000	-	-	-	100,000	-	-
59	Pump station generator (84th)	200,000	-	-	-	200,000	-	-
60	SCADA upgrade*	75,000	-	-	-	75,000	-	-
61	Valve turner	30,000	-	-	-	30,000	-	-
62	Water meters	200,000	-	-	-	200,000	-	-
63	Watermain relays	-	450,000	-	-	450,000	-	-
Streets (DOT)		4,197,000	3,316,000	452,000	-	7,965,000	-	-
64	DOT 84th St (to Greenfield)	12,000	-	-	-	12,000	-	-
65	DOT Greenfield (70th to 76th)	15,000	-	-	-	15,000	-	-
66	DOT Greenfield (76th to 84th)	10,000	-	-	-	10,000	-	-
67	DOT Grnflld/Ntnl (56th to 70th)	21,000	-	-	-	21,000	-	-
68	DOT National (Lincln to 108th)	135,000	-	-	-	135,000	-	-
69	DOT National (Lincln to 108th)	4,004,000	3,316,000	452,000	-	7,772,000	-	-
Streets (Local)		2,304,500	5,883,400	-	-	8,187,900	-	-
70	72nd St (Washington to end)	80,000	956,000	-	-	1,036,000	-	-
71	75th St (Arthur to Beloit)	7,500	112,625	-	-	120,125	-	-
72	78th St (Arthur to Beloit)	270,000	1,196,000	-	-	1,466,000	-	-
73	88th St (Cleveland to Montana)	80,000	253,000	-	-	333,000	-	-
74	88th St (Mitchell to Maple)	41,000	448,000	-	-	489,000	-	-
75	90th St (Schlinger to Grnflld)	30,000	825,875	-	-	855,875	-	-
76	94th St (dead end to Orchard)	15,000	600,500	-	-	615,500	-	-
77	Mitchell St (56th to 60th)	1,700,000	1,491,400	-	-	3,191,400	-	-
78	Washington St (89th to 90th)	81,000	-	-	-	81,000	-	-
Streets (Other)		1,225,000	-	103,000	-	1,328,000	-	-
79	Bridge repairs	125,000	-	-	-	125,000	-	-
80	Curb spot improv (Natnl Ave)	-	-	103,000	-	103,000	-	-
81	Pavement marking	200,000	-	-	-	200,000	-	-
82	Pavement patching program	200,000	-	-	-	200,000	-	-
83	Sidewalk program (10-yr cycle)	400,000	-	-	-	400,000	-	-
84	Traffic calming program	300,000	-	-	-	300,000	-	-
Grand Total		17,089,500	12,043,400	2,401,000	3,010,000	34,543,900	815,000	815,000

* needs IT support

2026 Capital Budget
Funding Detail

			Primary																	Primary Total	Alternate	Alternate Total	
	#	Project	Cap Fund Cash	Cap Fund Reserv	Streets Cash	Parks Cash	Tourism Cash	Water Cash	Sanitary Cash	Storm Cash	Solid W. Cash	Tax Levy Debt	Water Debt	Sanitary Debt	SDWFL Debt	CDBG Grant	MMSD Grant	Other Grants	Unknown		Other Grants		
		Administration	205,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600,000	2,805,000	-	-	
	1	GIS software upgrade*	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	
	2	HVAC replacement (City Hall)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000	-	-	
	3	Server upgrade (City Hall)*	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	-	
	4	Skylight repl (Council Chamb)	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-	-	
		Development	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	
	5	City signage (Hwy 100)	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	
		Fire	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	
	6	Fire Dept merger consulting*	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	
	7	Laptops (in-vehicle) (x20)*	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	
	8	Maint truck upfit / refurb	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	
	9	Personal protective equipment	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	
		Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	
	11	Curb ramp (ADA compliant)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	
		Parks & Rec	90,000	-	-	90,000	590,000	-	-	-	-	-	-	-	-	325,000	100,000	-	-	1,195,000	-	-	
	12	Containers & benches	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	
	13	Farmers Market (power/lights)	-	-	-	-	260,000	-	-	-	-	-	-	-	-	-	-	-	-	260,000	-	-	
	15	Farmers Market (structure)	-	-	-	-	330,000	-	-	-	-	-	-	-	-	-	-	-	-	330,000	-	-	
	16	Liberty Heights (lighting)	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	
	18	Rogers Park (playground)	90,000	-	-	35,000	-	-	-	-	-	-	-	-	-	325,000	100,000	-	-	550,000	-	-	
		Police	383,000	815,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,198,000	815,000	815,000	
	19	Dispatch radio system upgrade*	-	815,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815,000	815,000	815,000	
	20	Generator remote monitor sys*	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	
	21	HVAC controls (Police)*	230,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000	-	-	
	22	Parking control vehicles*	138,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,000	-	-	
		Public Works (General)	1,907,000	990,000	-	-	-	-	-	-	-	2,100,000	-	-	-	-	-	-	-	410,000	5,407,000	-	-
	23	Aerial bucket truck	430,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430,000	-	-	
	24	Asphalt hotbox trailer	95,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95,000	-	-	
	25	Asphalt patcher truck	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000	-	-	
	26	Camera server (NEW DPW)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	
	28	Chipper truck w/plow (x2)	-	460,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,000	-	-	
	29	Dump truck (F-450)	92,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,000	-	-	
	30	Floor scrubber	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	
	31	Floor sweeper	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	
	32	Grapple saw truck	-	530,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	530,000	-	-	
	33	Light tower (battery power)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	
	34	Line striper	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
	35	McGeogh DPW upgrades (design)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	
	36	Plows (heavy truck 11') (2 ea)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	-	-	
	37	Sidewalk grinder (w/ vac)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	
	38	Snowblower (wheel loader)	255,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255,000	-	-	
	39	Street lighting circuits	-	-	-	-	-	-	-	-	-	2,100,000	-	-	-	-	-	-	-	2,100,000	-	-	
	40	V-Blades (wheel loader) (x5)	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	
	41	Wheel loader (1 of 2)	310,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310,000	-	-	
	42	Wheel loader (2 of 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310,000	310,000	-	-	

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2026 Capital Budget
Funding Detail

		Primary																	Primary	Alternate	Alternate	
	#	Project	Cap Fund Cash	Cap Fund Reserv	Streets Cash	Parks Cash	Tourism Cash	Water Cash	Sanitary Cash	Storm Cash	Solid W. Cash	Tax Levy Debt	Water Debt	Sanitary Debt	SDWFL Debt	CDBG Grant	MMSD Grant	Other Grants	Unknown	Total	Other Grants	Total
		Public Works (Sanitary)	-	-	-	-	-	-	1,060,000	-	-	-	-	-	-	-	500,000	-	-	1,560,000	-	-
	43	Sanitary sewer PPII program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000	-	-
	44	Sanitary sewer relays	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-
	45	Sanitary system repairs	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	60,000	-	-
		Public Works (Solid Waste)	-	-	-	-	-	-	-	-	530,000	-	-	-	-	-	-	-	-	530,000	-	-
	46	Garbage truck (w/ plow)	-	-	-	-	-	-	-	-	530,000	-	-	-	-	-	-	-	-	530,000	-	-
		Public Works (Storm)	-	-	-	-	-	-	-	690,000	-	-	-	-	-	-	35,000	-	-	725,000	-	-
	47	HVAC controls (Grant St pump)	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	35,000	-	-
	48	Orchard Hills channel improv	-	-	-	-	-	-	-	165,000	-	-	-	-	-	-	35,000	-	-	200,000	-	-
	49	Storm Sewer emergency rebuilds	-	-	-	-	-	-	-	55,000	-	-	-	-	-	-	-	-	-	55,000	-	-
	50	Storm Sewer relays	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-
	51	Street sweeper (mechanical)	-	-	-	-	-	-	-	385,000	-	-	-	-	-	-	-	-	-	385,000	-	-
		Public Works (Water)	-	-	598,000	-	-	700,000	-	300,000	-	-	450,000	-	294,000	-	-	876,000	-	3,218,000	-	-
	52	Catch basin repair / replace	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000	-	-
	55	Hydrants	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-
	56	Lead lateral replacements	-	-	598,000	-	-	-	-	-	-	-	-	-	294,000	-	-	876,000	-	1,768,000	-	-
	57	Meter reading equip upgrade*	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-
	58	Meter testing station	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-
	59	Pump station generator (84th)	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
	60	SCADA upgrade*	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-
	61	Valve turner	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
	62	Water meters	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
	63	Watermain relays	-	-	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	-	450,000	-	-
		Streets (DOT)	-	-	2,793,000	-	-	-	-	1,404,000	-	552,000	2,399,000	365,000	-	-	452,000	-	-	7,965,000	-	-
	64	DOT 84th St (to Greenfield)	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	-	-
	65	DOT Greenfield (70th to 76th)	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
	66	DOT Greenfield (76th to 84th)	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-
	67	DOT GrnflD/Ntnl (56th to 70th)	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,000	-	-
	68	DOT National (Lincln to 108th)	-	-	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000	-	-
	69	DOT National (Lincln to 108th)	-	-	2,600,000	-	-	-	-	1,404,000	-	552,000	2,399,000	365,000	-	-	452,000	-	-	7,772,000	-	-
		Streets (Local)	-	-	76,000	-	-	1,000	-	2,227,500	-	3,007,900	1,417,500	1,458,000	-	-	-	-	-	8,187,900	-	-
	70	72nd St (Washington to end)	-	-	-	-	-	-	-	80,000	-	536,000	300,000	120,000	-	-	-	-	-	1,036,000	-	-
	71	75th St (Arthur to Beloit)	-	-	-	-	-	-	-	7,500	-	103,125	1,500	8,000	-	-	-	-	-	120,125	-	-
	72	78th St (Arthur to Beloit)	-	-	-	-	-	-	-	270,000	-	476,000	350,000	370,000	-	-	-	-	-	1,466,000	-	-
	73	88th St (Cleveland to Montana)	-	-	-	-	-	-	-	80,000	-	152,000	1,000	100,000	-	-	-	-	-	333,000	-	-
	74	88th St (Mitchell to Maple)	-	-	-	-	-	-	-	41,000	-	148,000	150,000	150,000	-	-	-	-	-	489,000	-	-
	75	90th St (Schlinger to GrnflD)	-	-	-	-	-	-	-	30,000	-	710,875	5,000	110,000	-	-	-	-	-	855,875	-	-
	76	94th St (dead end to Orchard)	-	-	-	-	-	-	-	15,000	-	395,500	85,000	120,000	-	-	-	-	-	615,500	-	-
	77	Mitchell St (56th to 60th)	-	-	-	-	-	-	-	1,700,000	-	486,400	525,000	480,000	-	-	-	-	-	3,191,400	-	-
	78	Washington St (89th to 90th)	-	-	76,000	-	-	1,000	-	4,000	-	-	-	-	-	-	-	-	-	81,000	-	-
		Streets (Other)	-	-	1,225,000	-	-	-	-	-	-	-	-	-	-	103,000	-	-	-	1,328,000	-	-
	79	Bridge repairs	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-
	80	Curb spot improv (Natnl Ave)	-	-	-	-	-	-	-	-	-	-	-	-	-	103,000	-	-	-	103,000	-	-
	81	Pavement marking	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
	82	Pavement patching program	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
	83	Sidewalk program (10-yr cycle)	-	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-
	84	Traffic calming program	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-
		Grand Total	2,985,000	1,805,000	4,692,000	90,000	605,000	701,000	1,060,000	4,621,500	530,000	5,659,900	4,266,500	1,823,000	294,000	428,000	1,087,000	886,000	3,010,000	34,543,900	815,000	815,000

* needs IT support

Long-Term Capital Plan (2027 - 2030)

R	#	Project	2027	2028	2029	2030	Grand Total
		Administration	60,000	40,000	40,000		140,000
	1	Network Edge Firewall/Security *		40,000			40,000
	2	PD Scale Computing Hardware Refresh*	60,000				60,000
	3	Windows Server Operating System Upgrade*			40,000		40,000
		Development	100,000				100,000
	4	Bus Shelter 70th & Greenfield Ave.	100,000				100,000
		Fire	2,070,000	7,505,000	75,000		9,650,000
	5	Ambulance Remounts	600,000				600,000
	6	Extrication Tools		55,000			55,000
	7	Fire #2 Masonry			75,000		75,000
	8	Fire Engine	1,400,000				1,400,000
	9	Fire Station 63		7,000,000			7,000,000
	10	Fire Station Fixed Radio Stations	50,000				50,000
	11	Fit Tester	20,000				20,000
	12	SCBA's		450,000			450,000
		Library	300,000				300,000
	13	Library Skylight Replacement	300,000				300,000
		Parks & Rec	2,900,000				2,900,000
	14	Burnham Point Park Sun Shade	20,000				20,000
	15	Foundry District (Spur Rails to Trails) Phase 1	360,000				360,000
	17	Powerline Trail - South connector	520,000				520,000
	16	McKinly Park Improvement	2,000,000				2,000,000
		Police	499,500	120,000		1	619,501
	18	Crossmatch Fingerprint Machines*	25,000				25,000
	19	Door and Intercom Control System*	200,000				200,000
	20	Fiber to Police Department*	59,500				59,500
	21	Mobile Radio Replacements*	215,000				215,000
	22	Patrol Rifle Fleet Replacement		40,000			40,000
	23	SWAT Body Armor		80,000			80,000
	24	Uninterruptible Power Supply (UPS)*				1	1
		Public Works (General)	6,719,000	3,830,000	2,836,000	2,300,000	15,685,000
	25	Aerial Bucket Truck	470,000	515,000			985,000
	26	Backhoe Loader	135,000				135,000
	27	Cargo Van		75,000			75,000
	28	F450 Dump Truck	106,000	116,000	128,000		350,000
	29	Heavy Truck Plows 11' (2 ea)	45,000	50,000			95,000
	30	McGeogh DPW Upgrades - Constr*	2,500,000				2,500,000
	31	Single Patrol Truck w/Spreader	373,000				373,000
	32	Stakebed / Liftgate Truck	100,000				100,000
	33	Street Lighting Circuits	2,225,000	2,250,000	2,250,000	2,300,000	9,025,000
	34	Tandem Patrol Truck w/Spreader & Wingblade	440,000	483,000	458,000		1,381,000
	35	Wheel Loader	325,000	341,000			666,000
		Public Works (Sanitary)	1,625,000	1,500,000	1,500,000	1,500,000	6,125,000
	36	PPII Program	500,000	500,000	500,000	500,000	2,000,000
	37	Sanitary Sewer Relays/Trenchless Repairs	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	38	Sewer Utility Van	125,000				125,000
		Public Works (Solid Waste)	600,000	640,000	704,000		1,944,000
	39	Refuse Packer w/Plow Package	600,000	640,000	704,000		1,944,000

* needs IT support

Long-Term Capital Plan (2027 - 2030)

R	#	Project	2027	2028	2029	2030	Grand Total
		Public Works (Storm)	1,532,300	874,000	1,673,000	3,650,000	7,729,300
	40	Catch Basin Repairs/Replacements	300,000	300,000	300,000	300,000	1,200,000
	41	Hale Creek Improvements (engr only)			750,000	300,000	1,050,000
	42	Mechanical Street Sweeper	425,000				425,000
	43	Orchard Hills Channel Improvments	700,000				700,000
	44	Storm Sewer Emergency Rebuilds	57,300	60,000	63,000		180,300
	45	Storm Sewer Relays/Repairs	50,000	50,000	50,000	50,000	200,000
	46	Storm pond (Allis Chalmers site)				3,000,000	3,000,000
	47	Street Sweeper		464,000	510,000		974,000
		Public Works (Water)	3,190,625	4,830,625	1,830,625	1,830,625	11,682,500
	48	Backup Generator Replacement 84th Pump Station	500,000				500,000
	49	Lead Service Lateral Replacements	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000
	50	Replace 3 Pumps & Motors Reservoir		1,500,000			1,500,000
	51	Reservoir Pumping Station Electrical Upgrades		700,000			700,000
	54	Watermain Relays/Repairs	80,625	80,625	80,625	80,625	322,500
	55	water tower maintenance	800,000	800,000			1,600,000
	53	Wachs Front Mounted Valve Turner	60,000				60,000
		Streets (DOT)	45,750	6,058,875	1,528,462	7,264,886	14,897,973
	56	DOT 84th (limits - Grnfl'd) eng to 2028, const 2029	12,000	12,000	6,000	2,782,962	2,812,962
	57	DOT Greenfield (76th to 84th) eng/possible const	10,000	10,000	5,000	2,964,462	2,989,462
	58	DOT Greenfield ave (70th to 76th), eng only	10,000	5,000	5,000	5,000	25,000
	59	DOT Greenfield/National (56th to 70th), eng only	13,750	6,875	6,875	6,875	34,375
	61	DOT Washington St (60th to 70th), const only		6,025,000	1,505,587	1,505,587	9,036,174
		Streets (Local)	12,801,540	11,171,542	9,190,385	9,448,741	42,612,208
	62	100th St (Orchard to Maple)	1,220,000				1,220,000
	63	101st St (Greenfield to Madison)		336,595			336,595
	64	109th (Greenfield to Washington)				2,160,070	2,160,070
	65	117th St (Washington to Greenfield)			1,871,830		1,871,830
	66	55th St (Burnham to 180' N/O Mobile)		2,169,552			2,169,552
	67	62nd St (Burnham to dead end)		1,085,816			1,085,816
	68	62nd St (Greenfield to Orchard St)			474,438		474,438
	69	63rd St (Washington to Greenfield)			1,737,274		1,737,274
	70	74th St (Dakota to Oklahoma)	1,300,500				1,300,500
	71	74th St (Lincoln to Hicks)	2,879,800				2,879,800
	72	88th (Montana to Orleans)				1,052,924	1,052,924
	73	93rd St (Schlinger to LaFollette Park)	756,400				756,400
	74	94th Pl (Mithcell to Orchard)				1,863,338	1,863,338
	75	94th St (National to Lincoln)	274,000				274,000
	76	Adler Ln (Curtis to dead end)	1,318,600				1,318,600
	77	Arthur Ave (60th to 68th)			2,186,643		2,186,643
	78	Burnham St. (59th to 62nd)	3,670,000				3,670,000
	79	Dakota (90th to 91st)				567,904	567,904
	80	Electric Ave (55th to Mobile)		1,135,490			1,135,490
	81	Fairview (121st to Underwood), half in Wauwatosa	1,382,240				1,382,240
	82	Lapham (96th to 97th)				439,055	439,055
	83	Madison Pl (100th to 101st)		404,306			404,306
	84	Mitchell St (60th to 66th)		2,712,179			2,712,179
	85	Montana Ave (88th to 91st)		1,133,786			1,133,786
	86	Root River Pkwy (124th to Cleveland)			2,920,200	2,960,243	5,880,443
	87	Walker (109th to 110th)				405,207	405,207
	88	Washington St (60th to 65th)		2,193,818			2,193,818

* needs IT support

Long-Term Capital Plan (2027 - 2030)

R	#	Project	2027	2028	2029	2030	Grand Total
		Streets (Other)	2,209,600	2,627,560	1,500,000	1,500,000	7,837,160
	89	Alley - Fillmore to KK River Pkwy		801,560			801,560
	90	Alley - Lincoln to Hayes btwn 77th and 78th	442,000				442,000
	91	Alley North of Greenfield btwn 75th and 74th	217,600				217,600
	92	Alley south of Arthur btwn 61st and 60th		276,000			276,000
	93	Bridge Repairs	200,000	200,000	200,000	200,000	800,000
	94	Pavement Marking	450,000	450,000	450,000	450,000	1,800,000
	95	Pavement Patching and Repair	200,000	200,000	150,000	150,000	700,000
	96	Sidewalk program (10-yr cycle)	400,000	400,000	400,000	400,000	1,600,000
	97	Traffic Calming Program	300,000	300,000	300,000	300,000	1,200,000
		Grand Total	34,653,315	39,197,602	20,877,472	27,494,253	122,222,642

* needs IT support