



# **Capital Improvement Program Plan**

Recommended by the Capital Improvement Committee  
August 19, 2024

## **2025 - 2029**

# 2025 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
<b>Administration</b>					<b>178,000</b>
1	Confer room tech (City Hall)*	Upgrade	Conference room technology in Council Chambers, Art Gallery, and Room 128. Modernize how recording/streaming is performed.	Written	100,000
4	Printer (wide-format, vinyl)*	Upgrade	The print shop is seeing increased demand for large format prints, including banners and signage. The current plotter printer does not print cleanly. This would bring some outsourcing in-house.	Online	50,000
5	Voting Booths*	Replacement	Replacement of worn out/damaged voting booths. (4-station units)	Written	13,000
6	Voting ExpressVotes*	New	Increase the number of electronic voting machines to reduce the number of rejected ballots. (Requested 25 in 2024, but placed on hold.)	Written	15,000
<b>Development</b>					<b>2,000</b>
7	Bike repair stations (x2)	New	Bike repair stations at the Farmers Market and City Hall to promote biking and being bike friendly.	Written	2,000
<b>Fire</b>					<b>457,000</b>
8	Bed bug mitigation heaters	New	All new extra large bed bug mitigation containers to more easily and quickly treat infested goods and clothing. Replaces current techniques of drying, freezing, and vacuuming.	Written	5,000
9	Extrication tool set	Replacement	Due to irreparable damage to a hydraulic extrication tool it is recommended to purchase a replacement set.	Other	55,000
11	Fire station 2 (garage doors)	Replacement	Doors are beyond their service life and require replacement.	Other	286,000
12	Fire station 2 (office space)	New	Buildout of an office space due to previous space now being used as a dorm.	Written	15,000
15	Fire station beds	Replacement	Replace bed frames at all three fire stations with ones that don't require a box spring. Goal is to reduce items exposed to bed bugs.	Written	14,000
16	Rotary saws (x2)	Replacement	Due to high levels of use, tools are worn out and nearing end of life. Old tools could still serve in a training capacity. Cost includes tools and accessories.	Online	7,000
17	SCBA refurbishment	Replacement	SCBAs are nearing replacement but due to industry standard changes it is in the best interest to delay replacement until the new standard is released. Until such time (likely 2-3 years) the existing apparatus need new soft goods (shoulder, waist, and lumbar straps)	Other	75,000
<b>Health</b>					<b>225,000</b>
18	Health Dept exterior repairs	Replacement	Exterior repair needed. Verbal est, awaiting structural engineer opinion.	Verbal	225,000
<b>Parks &amp; Rec</b>					<b>170,000</b>
23	Farmers Market (signage)	Upgrade	Replace dated static sign with led monument sign to serve as this landmark's key marketing tool and eliminate need for annual banner printing to promote activities. (Cost estimated per online research)	Guesstimate	30,000
24	Farmers Market (structure)	Replacement	Repair of structure and painting.	Other	35,000
27	Liberty Heights (playground)	Replacement	Initial response to remove play structure and address sand play surface with soil and seed, no playstructure included.	Other	5,000
28	Park refuse, tables, benches	Replacement	Upgrade refuse/recycling receptacles/picnic tables. Partially funded request. Original ask was \$220,000. (Picnic tables 25 @ \$1,500ea = \$37.5K; benches 20 @ \$3,000 ea = \$60K; trash receptacles 20 ea @ \$6,000 = \$120K.)	Other	100,000
<b>Police</b>					<b>728,000</b>
31	Phone system*	Replacement	VESTA Public Safety Phone System replacement. Current system is outdated and reaching end of life.	Written	352,000
33	Police Dept entrance concrete	Replacement	Replace deteriorating stamped concrete at entrance. (Public Works staff to perform install.)	Other	65,000
34	Portable radios (x40)	Replacement	Replacement of 40 portable radios for officers in field - we have requested a grant through House Appropriations Committee. Will not know status of this grant until late 2024 / early 2025.	Written	311,000

\* needs IT support

## 2025 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
<b>Public Works (General)</b>					<b>4,297,000</b>
35	Bandsaw (metal cutting)	Replacement	For cutting large metal materials. Replacing two older pieces of equip.	Other	30,000
37	Camera server (new DPW fac)*	New	Security camera recording server for the new DPW Facility. (Cost based on recent similar purchase.)	Other	22,000
38	Carpentry equipment	Replacement	Replacement of equipment due to age, wear for carpenter's work area.	Other	25,000
39	Dump truck (single) w/spreader	Replacement	Replacing 21 year old asphalt truck #708. Deterioration of asphalt box and needed repairs. Amount based on estimate from 2022, with annual increase + cost for new emissions regulations. Projected arrival in 2027	Other	465,000
40	Dump truck (tandem) w/spreader	Replacement	Replacing 18 year old truck #1008. (maintenance issues) Amount based on estimate from 2022, with annual increase + cost for new emissions regulations. Projected arrival in 2027	Other	475,000
41	Dump truck w/plow & spreader	Replacement	Replacing 21 year old truck #213 (Forestry) Major rusting, repairs needed. Amount projected based on 2023 and 2024 quotes.	Other	135,000
42	Emerald Ash Borer treatment	New	Treatment of ash trees to prolong life of tree. Amount based on previous purchases.	Other	45,000
44	Fiber to new DPW facility*	New	Installation of fiber network connection to the new DPW facility. Quote received does not include conduit.	Written	120,000
45	Fork lift	Upgrade	Longer reach needed for material handling in new facility (i.e. mezzanines)	Verbal	50,000
47	Heavy truck plows 11' (x2)	Replacement	Replacing 25 year old blades. Updating to new style plow blades to match newer vehicles.	Verbal	90,000
48	Mastic Crafcro patchr (400 gal)	New	Street Maintenance provides mastic material to prolong wear on city street surfaces. More efficient, last longer.	Other	130,000
49	Parts washer (automatic)	Upgrade	Upgrade of current model to clean parts in fleet area. Would eliminate chemical handling and increase efficiency.	Other	30,000
50	Scissor lift	Upgrade	30 foot scissor lift to reach higher ceiling of new facility. Written est. for base model only. Verbal quote with all-terrain options is \$45K.	Verbal	50,000
51	Shelving (material/inventory)	New	New facility storage/inventory	Other	75,000
52	Street lighting conversion	Replacement	Annual program to convert high voltage lighting circuits to low voltage and upgrade street lighting to LED.	Engineering	1,950,000
53	Telehandler (10K)	Upgrade	Replacing 33 year old telehandler #315 (outdoor forklift) for material/salt spreader handling. Outdated, parts are obsolete on existing forklift.	Verbal	225,000
54	Wheel loader	Replacement	Replacing 17 year old wheel loader #2937. Rusted, increasing repair costs. (Put on hold in 2024 budget due to lack of funding)	Written	280,000
55	Wheel loader plows (x2)	Replacement	Snow plowing blades for the replacement wheel loader	Written	100,000
<b>Public Works (Sanitary)</b>					<b>1,400,000</b>
57	Sanitary sewer PPII Program	Replacement	Replacement of leaking sanitary sewer laterals	Engineering	400,000
58	Sanitary sewer relay	Replacement	Repair/relay of spot sanitary sewers w/trenchless or excavation	Engineering	1,000,000
<b>Public Works (Solid Waste)</b>					<b>480,000</b>
59	Garbage truck (w/ plow)	Replacement	Replacing 16 year old truck #817. Frequent maintenance issues, not reliable. Amount projected from 2021 purchase, with annual increase, hoping to avoid additional cost for new emissions regulations. Projected arrival in 2027	Other	450,000
60	Roll-off containers (x2)	Replacement	Replacing 25 year old containers used at the resident drop off. (21-yard) Showing wear from excessive use and damage from concrete. Damaged beyond repair. Amount based on previous purchases.	Other	30,000
<b>Public Works (Storm)</b>					<b>1,505,000</b>
61	Cascade pump rebuild	Replacement	Replacement at storm pump house, 25 yrs old, signs of wear and malfunction. Quote is for worst case scenerio based on diag. review.	Written	75,000
62	Catch basin repair/replace	Replacement	Repair/replacement of deteriorated catch basins	Engineering	300,000
63	Orchrd Hills/Hale Crk Drainage*	New	Orchard Hills and/or Hale Creek Drainage Stabilization Project. Ruckert-Mielke to assist with revitalizing one or two drainage areas evident of drainage flow. R&M to evaluate project scope and funding options.	Other	30,000
64	SCADA, storm pump station*	New	SCADA software alerting of inoperable conditions with pumps, operation	Other	50,000
65	Storm sewer relay	Replacement	Storm Sewer Relay	Engineering	50,000
66	Street sweeper	Replacement	Replacing 17 year old mechanical sweeper #2832 due to high maintenance costs. Replacing with vacuum-style.	Verbal	400,000
67	Vacuum Truck	Replacement	Replacing 19 year old truck #1498. High amount of repairs. (Cost split between Water and Storm utilities)	Written	600,000

\* needs IT support

## 2025 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
<b>Public Works (Water)</b>					<b>4,728,000</b>
68	Badger Syrinix pilot*	New	Leak detection via satellite. New technology current testing contract expiring next year.	Other	35,000
69	Cargo van	Replacement	Replacing 21 year old van #100. Rusted, repairs needed.	Verbal	60,000
70	Fiber to 84th & National*	New	Water Utility has new needs at this location; would eliminate old wireless technology between water tower and Skate Park. (Cost range given \$50K to \$220K. Cost based on information obtained from similar quotes.) Lower cost if DPW does the boring.	Guesstimate	50,000
71	Fiber to water reservoir*	New	Water has the need for additional cameras at this location and the park can be covered with a free Wi-Fi zone. Cost range given \$60K to \$250K, based on old quote from 2022. Lower cost if DPW does the boring. If the reservoir is decommissioned, there is still a need for fiber to run SCADA for a pump station.	Written	60,000
72	Generator for pump station*	New	Providing generator and automated transfer switch to maintain uninterrupted water service for public and fire suppression.	Other	1,000,000
73	Hydrants	Replacement	Hydrant Replacement Program (annual request based on past experience)	Other	150,000
74	Lead service line pitchers	New	Pitchers given to customers during construction to filter water within residences. Construction could cause need for filtration of water. Online estimates \$40-\$60 each. Numbers fluctuate due to number of properties affected by street construction.	Online	10,000
75	Meter Replacement	Replacement	Meter Replacement Program (annual request based on past experience and regulatory obligation)	Other	150,000
76	Private lead service replacmnt	Replacement	Replacement of private lead service laterals. The City has requested grant and loan funding from the DNR to fund mandatory replacements.	Engineering	2,703,000
78	SCADA water pump station*	New	Increase accessibility of current SCADA software for pump station and the 84th St water tower. Quote \$50K + exclusions.	Written	60,000
79	Water Main Relay	Replacement	Water Main Relay Program	Engineering	450,000
<b>Streets (DOT)</b>					<b>3,218,625</b>
80	DOT (Beloit at RR Crossing)	Replacement	Reconstruct road, sewers, watermain	Engineering	379,000
81	DOT 84th St (to Greenfield)	Replacement	Reconstruct road, sewers, watermain	Engineering	24,000
82	DOT Greenfield (76th to 70th)	Replacement	Reconstruct road, sewers, watermain	Engineering	20,000
83	DOT Greenfield (84th to 76th)	Replacement	Reconstruct road, sewers, watermain	Engineering	20,000
84	DOT GrnflD/Ntnl (70th to 56th)	Replacement	Reconstruct road, sewers, watermain	Engineering	20,625
85	DOT Lincoln (93rd to 96th)	Replacement	Reconstruct road, sewers, watermain	Engineering	2,500,000
86	DOT National (Lincln to 108th)	Replacement	Reconstruct road, sewers, watermain	Engineering	255,000
<b>Streets (Local)</b>					<b>7,686,000</b>
87	124th St (Greenfld to Lincoln)	Replacement	Reconstruct road, sewers, watermain	Engineering	350,000
88	53rd St (Burham to Rogers)	Replacement	Reconstruct road, sewers, watermain	Engineering	1,227,000
89	83rd St (Grant to Becher)	Replacement	Reconstruct road, sewers, watermain	Engineering	1,027,000
90	90th St (Durham to Dakota)	Replacement	Reconstruct road, sewers, watermain	Engineering	392,000
91	91st St (Rogers to Dead End)	Replacement	Reconstruct road, sewers, watermain	Engineering	914,000
92	Mineral St (60th to 64th)	Replacement	Reconstruct road, sewers, watermain	Engineering	1,127,000
93	Orchard St (60th to 63rd)	Replacement	Reconstruct road, sewers, watermain	Engineering	908,000
94	Rogers St (53rd to dead end)	Replacement	Reconstruct road, sewers, watermain	Engineering	665,000
95	Stuth Ave (Orleans to Osage)	Replacement	Reconstruct road, sewers, watermain	Engineering	1,076,000
<b>Streets (Other)</b>					<b>1,150,000</b>
96	60th St markings	New	Outsource painting of centerline/bike sharrows for 60th Street with grooving & epoxy to last longer. (Centerline 12" grooved epoxy, 3,000 ft, \$70K.) ( Bike sharrows, 60 ea, \$20K.) Per Crowley Inc.	Written	90,000
97	Alley 84-85th (Lincln - Grant)	Replacement	Reconstruct alley, sewers, watermain	Engineering	255,000
98	National Av (65 St-Ped Safety)	New	Create bump outs/islands for pedestrian safety	Engineering	80,000
99	National Av (70 St-Ped Safety)	New	Create bump outs/islands for pedestrian safety	Engineering	125,000
100	Pavement Patching Program	Replacement	Pavement patching citywide	Engineering	150,000
101	Sidewalk Program	Replacement	Reconstruct sidewalks, curbs and driveway approaches	Engineering	300,000
102	Traffic Calming Program	New	Traffic calming measures	Engineering	150,000
<b>Grand Total</b>					<b>26,224,625</b>

## 2025 Capital Budget Funding Summary

#	Project	Primary			Primary Total	Alternate	
		Cash	Debt	Grants		Cash	Debt
<b>Administration</b>		<b>178,000</b>	-	-	<b>178,000</b>	-	-
1	Confer room tech (City Hall)*	100,000	-	-	100,000	-	-
4	Printer (wide-format, vinyl)*	50,000	-	-	50,000	-	-
5	Voting Booths*	13,000	-	-	13,000	-	-
6	Voting ExpressVotes*	15,000	-	-	15,000	-	-
<b>Development</b>		-	-	<b>2,000</b>	<b>2,000</b>	-	-
7	Bike repair stations (x2)	-	-	2,000	2,000	-	-
<b>Fire</b>		<b>457,000</b>	-	-	<b>457,000</b>	-	-
8	Bed bug mitigation heaters	5,000	-	-	5,000	-	-
9	Extrication tool set	55,000	-	-	55,000	-	-
11	Fire station 2 (garage doors)	286,000	-	-	286,000	-	-
12	Fire station 2 (office space)	15,000	-	-	15,000	-	-
15	Fire station beds	14,000	-	-	14,000	-	-
16	Rotary saws (x2)	7,000	-	-	7,000	-	-
17	SCBA refurbishment	75,000	-	-	75,000	-	-
<b>Health</b>		<b>225,000</b>	-	-	<b>225,000</b>	-	-
18	Health Dept exterior repairs	225,000	-	-	225,000	-	-
<b>Parks &amp; Rec</b>		<b>170,000</b>	-	-	<b>170,000</b>	-	-
23	Farmers Market (signage)	30,000	-	-	30,000	-	-
24	Farmers Market (structure)	35,000	-	-	35,000	-	-
27	Liberty Heights (playground)	5,000	-	-	5,000	-	-
28	Park refuse, tables, benches	100,000	-	-	100,000	-	-
<b>Police</b>		<b>728,000</b>	-	-	<b>728,000</b>	<b>311,000</b>	-
31	Phone system*	352,000	-	-	352,000	-	-
33	Police Dept entrance concrete	65,000	-	-	65,000	-	-
34	Portable radios (x40)	311,000	-	-	311,000	311,000	-
<b>Public Works (General)</b>		<b>2,347,000</b>	<b>1,950,000</b>	-	<b>4,297,000</b>	-	-
35	Bandsaw (metal cutting)	30,000	-	-	30,000	-	-
37	Camera server (new DPW fac)*	22,000	-	-	22,000	-	-
38	Carpentry equipment	25,000	-	-	25,000	-	-
39	Dump truck (single) w/spreader	465,000	-	-	465,000	-	-
40	Dump truck (tandem) w/spreader	475,000	-	-	475,000	-	-
41	Dump truck w/plow & spreader	135,000	-	-	135,000	-	-
42	Emerald Ash Borer treatment	45,000	-	-	45,000	-	-
44	Fiber to new DPW facility*	120,000	-	-	120,000	-	-
45	Fork lift	50,000	-	-	50,000	-	-
47	Heavy truck plows 11' (x2)	90,000	-	-	90,000	-	-
48	Mastic Crafcoc patchr (400 gal)	130,000	-	-	130,000	-	-
49	Parts washer (automatic)	30,000	-	-	30,000	-	-
50	Scissor lift	50,000	-	-	50,000	-	-
51	Shelving (material/inventory)	75,000	-	-	75,000	-	-
52	Street lighting conversion	-	1,950,000	-	1,950,000	-	-
53	Telehandler (10K)	225,000	-	-	225,000	-	-
54	Wheel loader	280,000	-	-	280,000	-	-
55	Wheel loader plows (x2)	100,000	-	-	100,000	-	-
<b>Public Works (Sanitary)</b>		-	<b>1,000,000</b>	<b>400,000</b>	<b>1,400,000</b>	-	-
57	Sanitary sewer PPII Program	-	-	400,000	400,000	-	-
58	Sanitary sewer relay	-	1,000,000	-	1,000,000	-	-

\* needs IT support

## 2025 Capital Budget Funding Summary

#	Project	Primary			Primary Total	Alternate	
		Cash	Debt	Grants		Cash	Debt
<b>Public Works (Solid Waste)</b>		<b>480,000</b>	-	-	<b>480,000</b>	-	-
59	Garbage truck (w/ plow)	450,000	-	-	450,000	-	-
60	Roll-off containers (x2)	30,000	-	-	30,000	-	-
<b>Public Works (Storm)</b>		<b>1,495,000</b>	-	<b>10,000</b>	<b>1,505,000</b>	-	-
61	Cascade pump rebuild	75,000	-	-	75,000	-	-
62	Catch basin repair/replace	300,000	-	-	300,000	-	-
63	Orchrd Hills/Hale Crk Drainage*	20,000	-	10,000	30,000	-	-
64	SCADA, storm pump station*	50,000	-	-	50,000	-	-
65	Storm sewer relay	50,000	-	-	50,000	-	-
66	Street sweeper	400,000	-	-	400,000	-	-
67	Vacuum Truck	600,000	-	-	600,000	-	-
<b>Public Works (Water)</b>		<b>505,000</b>	<b>2,102,250</b>	<b>2,120,750</b>	<b>4,728,000</b>	-	<b>1,000,000</b>
68	Badger Syrinix pilot*	35,000	-	-	35,000	-	-
69	Cargo van	60,000	-	-	60,000	-	-
70	Fiber to 84th & National*	50,000	-	-	50,000	-	-
71	Fiber to water reservoirq*	60,000	-	-	60,000	-	-
72	Generator for pump station*	-	1,000,000	-	1,000,000	-	1,000,000
73	Hydrants	150,000	-	-	150,000	-	-
74	Lead service line pitchers	-	10,000	-	10,000	-	-
75	Meter Replacement	150,000	-	-	150,000	-	-
76	Private lead service replacmnt	-	582,250	2,120,750	2,703,000	-	-
78	SCADA water pump station*	-	60,000	-	60,000	-	-
79	Water Main Relay	-	450,000	-	450,000	-	-
<b>Streets (DOT)</b>		<b>1,223,000</b>	<b>1,995,625</b>	-	<b>3,218,625</b>	-	-
80	DOT (Beloit at RR Crossing)	200,000	179,000	-	379,000	-	-
81	DOT 84th St (to Greenfield)	-	24,000	-	24,000	-	-
82	DOT Greenfield (76th to 70th)	-	20,000	-	20,000	-	-
83	DOT Greenfield (84th to 76th)	-	20,000	-	20,000	-	-
84	DOT Grnflld/Ntnl (70th to 56th)	-	20,625	-	20,625	-	-
85	DOT Lincoln (93rd to 96th)	1,023,000	1,477,000	-	2,500,000	-	-
86	DOT National (Lincln to 108th)	-	255,000	-	255,000	-	-
<b>Streets (Local)</b>		<b>1,283,750</b>	<b>6,402,250</b>	-	<b>7,686,000</b>	-	-
87	124th St (Greenfld to Lincoln)	50,000	300,000	-	350,000	-	-
88	53rd St (Burham to Rogers)	-	1,227,000	-	1,227,000	-	-
89	83rd St (Grant to Becher)	230,000	797,000	-	1,027,000	-	-
90	90th St (Durham to Dakota)	49,750	342,250	-	392,000	-	-
91	91st St (Rogers to Dead End)	151,000	763,000	-	914,000	-	-
92	Mineral St (60th to 64th)	266,000	861,000	-	1,127,000	-	-
93	Orchard St (60th to 63rd)	196,000	712,000	-	908,000	-	-
94	Rogers St (53rd to dead end)	110,000	555,000	-	665,000	-	-
95	Stuth Ave (Orleans to Osage)	231,000	845,000	-	1,076,000	-	-
<b>Streets (Other)</b>		<b>620,000</b>	<b>530,000</b>	-	<b>1,150,000</b>	-	-
96	60th St markings	90,000	-	-	90,000	-	-
97	Alley 84-85th (Lincln - Grant)	25,000	230,000	-	255,000	-	-
98	National Av (65 St-Ped Safety)	80,000	-	-	80,000	-	-
99	National Av (70 St-Ped Safety)	125,000	-	-	125,000	-	-
100	Pavement Patching Program	150,000	-	-	150,000	-	-
101	Sidewalk Program	-	300,000	-	300,000	-	-
102	Traffic Calming Program	150,000	-	-	150,000	-	-
<b>Grand Total</b>		<b>9,711,750</b>	<b>13,980,125</b>	<b>2,532,750</b>	<b>26,224,625</b>	<b>311,000</b>	<b>1,000,000</b>

\* needs IT support

## 2025 Capital Budget Funding Detail

#	Project	Primary	Streets Cash	Parks Cash	Water Cash	Sanitary Cash	Storm Cash	Solid W. Cash	Tax Levy Debt	Water Debt	Water Debt (DWLP)	Sanitary Debt	CDBG Grant	MMSD Grant	DNR Lead Grant	Other Grants	Primary Total	Alternate	Other Grants
		Cap Fund Cash																Water Debt	
<b>Administration</b>		<b>178,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>178,000</b>	-	-
1	Confer room tech (City Hall)*	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-
4	Printer (wide-format, vinyl)*	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-
5	Voting Booths*	13,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	-	-
6	Voting ExpressVotes*	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
<b>Development</b>		-	-	-	-	-	-	-	-	-	-	-	<b>2,000</b>	-	-	-	<b>2,000</b>	-	-
7	Bike repair stations (x2)	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000	-	-
<b>Fire</b>		<b>457,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>457,000</b>	-	-
8	Bed bug mitigation heaters	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-
9	Extrication tool set	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000	-	-
11	Fire station 2 (garage doors)	286,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286,000	-	-
12	Fire station 2 (office space)	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
15	Fire station beds	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000	-	-
16	Rotary saws (x2)	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-
17	SCBA refurbishment	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-
<b>Health</b>		<b>225,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>225,000</b>	-	-
18	Health Dept exterior repairs	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000	-	-
<b>Parks &amp; Rec</b>		<b>65,000</b>	-	<b>105,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>170,000</b>	-	-
23	Farmers Market (signage)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
24	Farmers Market (structure)	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-
27	Liberty Heights (playground)	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	-
28	Park refuse, tables, benches	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-
<b>Police</b>		<b>728,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>728,000</b>	-	<b>311,000</b>
31	Phone system*	352,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	352,000	-	-
33	Police Dept entrance concrete	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	-
34	Portable radios (x40)	311,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	311,000	-	311,000
<b>Public Works (General)</b>		<b>2,347,000</b>	-	-	-	-	-	-	<b>1,950,000</b>	-	-	-	-	-	-	-	<b>4,297,000</b>	-	-
35	Bandsaw (metal cutting)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
37	Camera server (new DPW fac)*	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-
38	Carpentry equipment	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-
39	Dump truck (single) w/spreader	465,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465,000	-	-
40	Dump truck (tandem) w/spreader	475,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	475,000	-	-
41	Dump truck w/plow & spreader	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000	-	-
42	Emerald Ash Borer treatment	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	-	-
44	Fiber to new DPW facility*	120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	-
45	Fork lift	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-
47	Heavy truck plows 11' (x2)	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-	-
48	Mastic Crafcoc patchr (400 gal)	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000	-	-
49	Parts washer (automatic)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
50	Scissor lift	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-
51	Shelving (material/inventory)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-
52	Street lighting conversion	-	-	-	-	-	-	-	1,950,000	-	-	-	-	-	-	-	1,950,000	-	-
53	Telehandler (10K)	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000	-	-
54	Wheel loader	280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280,000	-	-
55	Wheel loader plows (x2)	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-
<b>Public Works (Sanitary)</b>		-	-	-	-	-	-	-	-	-	-	<b>1,000,000</b>	-	<b>400,000</b>	-	-	<b>1,400,000</b>	-	-
57	Sanitary sewer PPII Program	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	400,000	-	-
58	Sanitary sewer relay	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000	-	-

\* needs IT support

## 2025 Capital Budget Funding Detail

#	Project	Primary															Primary Total	Alternate Water Debt	Other Grants
		Cap Fund Cash	Streets Cash	Parks Cash	Water Cash	Sanitary Cash	Storm Cash	Solid W. Cash	Tax Levy Debt	Water Debt	Water Debt (DWLP)	Sanitary Debt	CDBG Grant	MMSD Grant	DNR Lead Grant	Other Grants			
<b>Public Works (Solid Waste)</b>		-	-	-	-	-	-	480,000	-	-	-	-	-	-	-	-	480,000	-	-
59	Garbage truck (w/ plow)	-	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-	450,000	-	-
60	Roll-off containers (x2)	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000	-	-
<b>Public Works (Storm)</b>		-	-	-	300,000	-	1,195,000	-	-	-	-	-	-	-	-	10,000	1,505,000	-	-
61	Cascade pump rebuild	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	75,000	-	-
62	Catch basin repair/replace	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000	-	-
63	Orchrd Hills/Hale Crk Drainage*	-	-	-	-	-	20,000	-	-	-	-	-	-	-	10,000	30,000	-	-	
64	SCADA, storm pump station*	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000	-	-	
65	Storm sewer relay	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000	-	-	
66	Street sweeper	-	-	-	-	-	400,000	-	-	-	-	-	-	-	-	400,000	-	-	
67	Vacuum Truck	-	-	-	300,000	-	300,000	-	-	-	-	-	-	-	-	600,000	-	-	
<b>Public Works (Water)</b>		-	-	-	505,000	-	-	-	-	520,000	1,582,250	-	-	-	2,120,750	-	4,728,000	1,000,000	-
68	Badger Syrinix pilot*	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-	-	
69	Cargo van	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	60,000	-	-	
70	Fiber to 84th & National*	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	-	
71	Fiber to water reservoirq*	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	60,000	-	-	
72	Generator for pump station*	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	
73	Hydrants	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
74	Lead service line pitchers	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000	-	-	
75	Meter Replacement	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
76	Private lead service replacmnt	-	-	-	-	-	-	-	-	-	582,250	-	-	-	2,120,750	2,703,000	-	-	
78	SCADA water pump station*	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-	60,000	-	-	
79	Water Main Relay	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	450,000	-	-	
<b>Streets (DOT)</b>		-	1,126,000	-	-	25,000	72,000	-	489,625	935,000	-	571,000	-	-	-	-	3,218,625	-	-
80	DOT (Beloit at RR Crossing)	-	175,000	-	-	25,000	-	-	150,000	29,000	-	-	-	-	-	379,000	-	-	
81	DOT 84th St (to Greenfield)	-	-	-	-	-	-	-	24,000	-	-	-	-	-	-	24,000	-	-	
82	DOT Greenfield (76th to 70th)	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	20,000	-	-	
83	DOT Greenfield (84th to 76th)	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	20,000	-	-	
84	DOT Grnflid/Ntnl (70th to 56th)	-	-	-	-	-	-	-	20,625	-	-	-	-	-	-	20,625	-	-	
85	DOT Lincoln (93rd to 96th)	-	951,000	-	-	-	72,000	-	-	906,000	-	571,000	-	-	-	2,500,000	-	-	
86	DOT National (Lincln to 108th)	-	-	-	-	-	-	-	255,000	-	-	-	-	-	-	255,000	-	-	
<b>Streets (Local)</b>		-	-	-	750	-	1,283,000	-	3,017,250	1,129,000	-	2,256,000	-	-	-	-	7,686,000	-	-
87	124th St (Greenfld to Lincoln)	-	-	-	-	-	50,000	-	300,000	-	-	-	-	-	-	350,000	-	-	
88	53rd St (Burham to Rogers)	-	-	-	-	-	-	-	362,000	145,000	-	720,000	-	-	-	1,227,000	-	-	
89	83rd St (Grant to Becher)	-	-	-	-	-	230,000	-	341,000	270,000	-	186,000	-	-	-	1,027,000	-	-	
90	90th St (Durham to Dakota)	-	-	-	750	-	49,000	-	160,250	-	-	182,000	-	-	-	392,000	-	-	
91	91st St (Rogers to Dead End)	-	-	-	-	-	151,000	-	301,000	190,000	-	272,000	-	-	-	914,000	-	-	
92	Mineral St (60th to 64th)	-	-	-	-	-	266,000	-	513,000	235,000	-	113,000	-	-	-	1,127,000	-	-	
93	Orchard St (60th to 63rd)	-	-	-	-	-	196,000	-	402,000	164,000	-	146,000	-	-	-	908,000	-	-	
94	Rogers St (53rd to dead end)	-	-	-	-	-	110,000	-	255,000	100,000	-	200,000	-	-	-	665,000	-	-	
95	Stuth Ave (Orleans to Osage)	-	-	-	-	-	231,000	-	383,000	25,000	-	437,000	-	-	-	1,076,000	-	-	
<b>Streets (Other)</b>		-	595,000	-	-	-	25,000	-	365,000	165,000	-	-	-	-	-	-	1,150,000	-	-
96	60th St markings	-	90,000	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-	-	
97	Alley 84-85th (Lincln - Grant)	-	-	-	-	-	25,000	-	65,000	165,000	-	-	-	-	-	255,000	-	-	
98	National Av (65 St-Ped Safety)	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	-	
99	National Av (70 St-Ped Safety)	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	
100	Pavement Patching Program	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
101	Sidewalk Program	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-	-	
102	Traffic Calming Program	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
<b>Grand Total</b>		<b>4,000,000</b>	<b>1,721,000</b>	<b>105,000</b>	<b>805,750</b>	<b>25,000</b>	<b>2,575,000</b>	<b>480,000</b>	<b>5,821,875</b>	<b>2,749,000</b>	<b>1,582,250</b>	<b>3,827,000</b>	<b>2,000</b>	<b>400,000</b>	<b>2,120,750</b>	<b>10,000</b>	<b>26,224,625</b>	<b>1,000,000</b>	<b>311,000</b>

\* needs IT support



## 2025 Capital Budget Placed on Hold - Not Funded

#	Project	Project Notes	Total Cost
<b>Administration</b>			<b>275,000</b>
2	Council chamb (dais protect)	Bullet resistant protection for council members. Fiberglass ballistic option in lieu of metal with in house install. 10 panels @ \$600 = \$10K. (On hold due to lack of funding.)	75,000
3	Council chamb (roof replacmnt)	Replace leaking roof and skylight above council chambers. (Placed on hold in 2024 and 2025 due to concerns over putting money into such an old building, as well as overall insufficient funding.)	200,000
<b>Fire</b>			<b>414,000</b>
10	Fire Station 3 (garage doors)	Doors are past end of life and maintenance is increasing. Price is for two doors. Approved in the 2024 Capital Budget but funding repurposed for replacement ventilation system. (Further placed on hold pending ongoing station relocation efforts.)	34,000
13	Fire station 3 (exterior,HVAC)	Exterior improvements/HVAC/tuck pointing (On hold due to ongoing station relocation efforts.)	200,000
14	Fire station 3 (roof)	Roof replacement (On hold due to ongoing station relocation efforts.)	180,000
<b>Parks &amp; Rec</b>			<b>421,000</b>
19	Community gardens	Water source, plantings, fencing. (On hold due to lack of funding.)	40,000
20	Dog Park (vestibule)	Replace grass with astro turf. Estimated amount for materials. (On hold due to lack of funding.)	15,000
21	Farmers Market (concrete)	Removing tripping hazards and deteriorating concrete. (On hold due to lack of funding.)	65,000
25	Klentz Park (ADA walkway)	New play area surface and ADA accessibility. (On hold due to lack of funding.)	50,000
26	Kopperud Park (butterfly grdn)	Butterfly garden, pathways and planters (west side). Irrigation will be needed. \$15K concrete/hardscape; \$12K benches and trash recepticles; \$5K irrigation install; \$4k plantings for total 36K. (On hold due to lack of funding.)	36,000
29	Rogers Playground	Install pour and play surface and ADA accessible walkways. (On hold due to lack of funding.)	65,000
30	Senior Center (elevator)*	Upgrade existing elevator. (On hold due to lack of funding.)	150,000
<b>Public Works (General)</b>			<b>445,000</b>
36	Bucket truck	Replacing 27 year old truck #1853 (Forestry) (On hold due to lack of funding.)	100,000
43	Fencing (BID City park lot)	Replacement of existing fencing of City parking lot consistent with other city parking lots. (72nd and 73rd Greenfield) Amount based on 2023 bid numbers. \$3,200 (removal), \$42,000 (install). (On hold due to lack of funding.)	45,000
<b>Grand Total</b>			<b>1,555,000</b>

## Long-Term Capital Plan (2026 - 2029)

#	Project	2026	2027	2028	2029	Grand Total
<b>Administration</b>		<b>109,500</b>	<b>35,000</b>	<b>40,000</b>		<b>184,500</b>
1	City Hall (scale computing upgrade)*	55,000				55,000
2	GIS Software Upgrade*	40,000				40,000
3	Network Edge Firewall/Security *			40,000		40,000
4	Voting - ExpressVotes*		35,000			35,000
5	Voting - booths	14,500				14,500
<b>Development</b>			<b>100,000</b>			<b>100,000</b>
6	Hwy 100 (gateway signage)		100,000			100,000
<b>Fire</b>		<b>155,000</b>	<b>1,982,000</b>	<b>855,000</b>		<b>2,992,000</b>
7	CAD computers*	130,000				130,000
8	Fire Admin (variable air volume control)		50,000			50,000
9	Fire Administration Facade/Exterior finishes		200,000			200,000
10	Fire Engine		800,000			800,000
11	Fire Station 1 (variable air volume control)		60,000			60,000
12	Fire Station 1 Parking Lot S. National			150,000		150,000
13	Fire Station 2 (roof)			250,000		250,000
14	Fire Station 2 Parking Lot		350,000			350,000
15	Fit Tester		22,000			22,000
16	Pickup truck refurbishment*	25,000				25,000
17	SCBAs			400,000		400,000
18	ambulance remounts		500,000			500,000
19	extrication tools			55,000		55,000
<b>Parks &amp; Rec</b>		<b>2,200,000</b>	<b>790,000</b>	<b>500,000</b>		<b>3,490,000</b>
20	Farmers Market (painting)		150,000			150,000
21	Liberty Heights (splash pad)		600,000			600,000
22	McKinley Park (inclusive park)	2,000,000				2,000,000
23	Park Improvement-Butterfly garden		40,000			40,000
24	Pickleball Courts	200,000				200,000
25	Reservoir Park (splash pad)			500,000		500,000
<b>Police</b>		<b>750,000</b>	<b>295,000</b>	<b>400,000</b>		<b>1,445,000</b>
26	Cellbrite Phone Extraction Equipment*			20,000		20,000
27	Crossmatch Fingerprint Machines*		25,000			25,000
28	Mobile Radio Replacements*		215,000			215,000
29	PD (Scale Computing Upgrade)*		55,000			55,000
30	Police Department Staff Parking Lot			300,000		300,000
31	Public Safety Radio System Upgrade*	750,000				750,000
32	SWAT Body Armor			80,000		80,000
<b>Public Works (General)</b>		<b>7,605,000</b>	<b>2,805,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>14,410,000</b>
33	Chipper Trucks (2), 709 and 710.	800,000				800,000
34	Grapple Saw Truck	650,000				650,000
35	Heavy truck plows 11' (2 ea.)	40,000	45,000			85,000
36	McGeogh DPW Upgrades*	2,500,000				2,500,000
37	Park refuse, tables, benches	120,000				120,000
38	Ride On Floor Sweeper	30,000				30,000
39	Ride on Floor Scrubber	30,000				30,000
40	Rough Terrain Scissors Lift	100,000				100,000
41	Snow Plow Signal Priority*	200,000				200,000
42	Street Lighting Circuits	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
43	Tandem patrol dump truck w/salt spreader	425,000	450,000			875,000
44	Wheel loader	560,000	310,000			870,000
45	Wheelloader V-blade	150,000				150,000
<b>Public Works (Sanitary)</b>		<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>5,600,000</b>
46	PPII Program	400,000	400,000	400,000	400,000	1,600,000
47	Sanitary Sewer Relays/Trenchless Repairs	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

\* needs IT support

## Long-Term Capital Plan (2026 - 2029)

#	Project	2026	2027	2028	2029	Grand Total
<b>Public Works (Solid Waste)</b>		<b>425,000</b>	<b>450,000</b>			<b>875,000</b>
48	Refuse packer w/plow package	425,000	450,000			875,000
<b>Public Works (Storm)</b>		<b>1,750,000</b>	<b>702,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,152,000</b>
49	Catch Basin Repairs/Replacements	300,000	300,000	300,000	300,000	1,200,000
50	Orchard Hills/Hale Creek drainage stablization	700,000				700,000
51	Storm Sewer Relays/Repairs	50,000	50,000	50,000	50,000	200,000
52	Vac truck	700,000				700,000
53	Vacuum street sweeper		352,000			352,000
<b>Public Works (Water)</b>		<b>3,153,000</b>	<b>3,153,000</b>	<b>3,153,000</b>	<b>3,153,000</b>	<b>12,612,000</b>
54	Lead Service Lateral Replacements	2,703,000	2,703,000	2,703,000	2,703,000	10,812,000
55	Watermain Relays/Repairs	450,000	450,000	450,000	450,000	1,800,000
<b>Streets (DOT)</b>		<b>4,610,627</b>	<b>4,573,750</b>	<b>1,158,875</b>	<b>2,027,875</b>	<b>12,371,127</b>
56	DOT 84th (limits - Grnflld) eng to 2028, const 2029	12,000	12,000	12,000	6,000	42,000
57	DOT Greenfield (76th to 84th) eng/possible const	10,000	10,000	10,000	10,000	40,000
58	DOT Greenfield ave (70th to 76th), eng only	15,000	10,000	5,000	5,000	35,000
59	DOT Greenfield/National (56th to 70th), eng only	20,625	13,750	6,875	6,875	48,125
60	DOT National Ave (Lincoln to 108th) engineering	135,002				135,002
61	DOT National Ave (Lincoln to 108th)_construction	4,418,000	4,528,000			8,946,000
62	DOT Washington St (60th to 70th), const only			1,125,000	2,000,000	3,125,000
<b>Streets (Local)</b>		<b>11,320,000</b>	<b>12,402,000</b>	<b>11,117,000</b>	<b>8,183,000</b>	<b>43,022,000</b>
63	100th St (Orchard to Maple)		1,255,000			1,255,000
64	101st St (Greenfield to Madison)			336,000		336,000
65	117th St (Washington to Greenfield)				1,472,000	1,472,000
66	55th St (Burnham to 180' N/O Mobile)			2,233,000		2,233,000
67	60th St (Arthur to Kinnickinnic River Pkwy)		1,011,000			1,011,000
68	62nd St (Burnham to dead end)			1,099,000		1,099,000
69	62nd St (Greenfield to Orchard St)				373,000	373,000
70	63rd St (Washington to Greenfield)				1,366,000	1,366,000
71	72nd St (Washington to dead end)	1,809,000				1,809,000
72	74th St (Dakota to Oklahoma)		1,241,000			1,241,000
73	74th St (Lincoln to Hicks)		2,968,000			2,968,000
74	75th St (Arthur to Beloit)	442,000				442,000
75	78th St (Arthur to Beloit)	1,640,000				1,640,000
76	88th St (Cleveland to Montana)	513,000				513,000
77	88th St (Mitchell to Maple)	499,500				499,500
78	90th St (Schlinger to Greenfield)	3,037,500				3,037,500
79	93rd St (Schlinger to LaFollette Park)		752,000			752,000
80	94th St (National to Lincoln)		283,000			283,000
81	94th St (dead end to Orchard)	1,412,500				1,412,500
82	Adler Ln (Curtis to dead end)		1,384,000			1,384,000
83	Arthur Ave (60th to 68th)				2,645,000	2,645,000
84	Burnham St (59th to 61st), with streetscaping			1,862,000		1,862,000
85	Electric Ave (55th to Mobile)			1,130,000		1,130,000
86	Fairview (121st to Underwood), half in Wauwatosa		1,346,000			1,346,000
87	Madison Pl (100th to 101st)			404,000		404,000
88	Mitchell St (56th to 60th)	1,643,000				1,643,000
89	Mitchell St (60th to 66th)			2,886,000		2,886,000
90	Montana Ave (88th to 91st)			1,167,000		1,167,000
91	Root River Pkwy (124th to Cleveland)				2,327,000	2,327,000
92	Washington St (60th to 65th)		2,162,000			2,162,000
93	Washington St (89th to 90th)	323,500				323,500
<b>Streets (Other)</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,400,000</b>
94	Pavement Patching and Repair	150,000	150,000	150,000	150,000	600,000
95	Sidewalk program (10-yr cycle)	300,000	300,000	300,000	300,000	1,200,000
96	Traffic Calming Program	150,000	150,000	150,000	150,000	600,000
<b>Grand Total</b>		<b>34,078,127</b>	<b>29,287,750</b>	<b>21,573,875</b>	<b>17,713,875</b>	<b>102,653,627</b>