



Capital Improvement Program Plan

Recommended 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					120,000
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
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
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	Equipment and site improvements	Other	550,000
Police					1,508,000
19	Dispatch radio system upgrade*	Replacement	Updating public safety radio system in Communications Center	Written	815,000
21	HVAC controls (Police)*	Replacement	Outdated/failing	Other	230,000
22	Parking control vehicles*	Replacement	Replacement of 2 parking control vehicles	Verbal	138,000
23	Police squad vehicles (x4 est)*	Replacement	Police squad vehicle annual replacement program. Due to being in the operating budget, exact number of replacements is unknown. Cost includes an estimate for operating maintenance and repairs.	Other	325,000
Public Works (General)					4,967,000
24	Aerial bucket truck	Replacement	Replacing 1853	Written	430,000
25	Asphalt hotbox trailer	Replacement	Replacing Truck Mounted Unit - 1876	Written	95,000
26	Asphalt patcher truck	Replacement	Replacing Trk. 205 / Hotbox 1875	Written	130,000
29	Chipper truck w/plow (x2)	Replacement	Replacing 709 & 710	Written	460,000
30	Dump truck (F-450)	Replacement	Replacing 212	Written	92,000
31	Floor scrubber	New	For new facility to clean garage/fleet repair area.	Written	40,000
32	Floor sweeper	New	For new facility to clean garage/fleet repair area.	Written	35,000
33	Grapple saw truck	New	Equipment multi-use grab tree or limbs, cut and lower with provided grapple.	Written	530,000
34	Light tower (battery power)	New	Construction Work Light Tower	Written	25,000
35	Line striper	Replacement	Ride on line striper - use with/replace truck mounted	Other	150,000
37	Plows (heavy truck 11') (x2)	Replacement	New Style Truck Plows - Attachment	Written	45,000
38	Sidewalk grinder (w/ vac)	Replacement	Replacing 1799 (Sidewalk Trippers)	Written	20,000
39	Snowblower (wheel loader)	Replacement	Replacing 2155	Other	255,000
40	Street lighting circuits	Replacement	Annual upgrades to street lights	Other	2,100,000
41	V-Blades (wheel loader) (x5)	Replacement	Replacing 2356, 2376, 2437, 2438, 2439	Other	250,000
42	Wheel loader (1 of 2)	Replacement	Replacing 2938	Written	310,000
Public Works (Sanitary)					1,560,000
44	Sanitary sewer PPII program	Replacement	Annual program	Other	500,000
45	Sanitary sewer relays	Replacement	Annual program	Other	1,000,000
46	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

* needs IT support

2026 Capital Budget Project List

#	Project	Type	Project Notes	Est. Type	Total Cost
Public Works (Solid Waste)					530,000
47	Garbage truck (w/ plow)	Replacement	Replacing 818	Written	530,000
Public Works (Storm)					725,000
48	HVAC controls (Grant St pump)	Replacement	Gas monitoring/HVAC controller for Grant St pump station	Other	35,000
49	Orchard Hills channel improv	Replacement	Improvements to channel in Orchard Hills	Other	200,000
50	Storm Sewer emergency rebuilds	Replacement	Catch Basin Emergency Rebuilds	Written	55,000
51	Storm Sewer relays	Replacement	Annual program	Other	50,000
52	Street sweeper (mechanical)	Replacement	Replacing 2834	Written	385,000
Public Works (Water)					3,218,000
53	Catch basin repair / replace	Replacement	Annual program	Other	300,000
56	Hydrants	Replacement	Annual hydrant replacement program	Other	75,000
57	Lead lateral replacements	Replacement	Annual program (private side)	Other	1,768,000
58	Meter reading equip upgrade*	Replacement	Upgrade Badger Meter Reading Equipment Hardware	Verbal	20,000
59	Meter testing station	New	Install New Meter Testing Station at New Facility	Quote	100,000
60	Pump station generator (84th)	Replacement	Replace generator at 84th St pump station (engineering only)	Other	200,000
61	SCADA upgrade*	Replacement	Move SCADA to New Facility and Upgrade Hardware & Software, Reprogram PLCs	Other	75,000
62	Valve turner	New	Purchase and Install Wachs Truck Mounted Valve Turner & Power Station - Maintainer truck #1	Quote	30,000
63	Water meters	Replacement	Annual program - various sizes and locations	Other	200,000
64	Watermain relays	Replacement	Annual program	Other	450,000
Streets (DOT)					7,965,000
65	DOT 84th St (to Greenfield)	Replacement	Reconstruction of road, sewers, watermain (eng to 2028, const 2029)	Other	12,000
66	DOT Greenfield (70th to 76th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	15,000
67	DOT Greenfield (76th to 84th)	Replacement	Reconstruction of road, sewers, watermain (eng/possible const)	Other	10,000
68	DOT Grnflld/Ntnl (56th to 70th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	21,000
69	DOT National (Lincln to 108th)	Replacement	Reconstruction of road, sewers, watermain (eng only)	Other	135,000
70	DOT National (Lincln to 108th)	Replacement	Reconstruction of road, sewers, watermain (construction)	Other	7,772,000
Streets (Local)					8,188,500
71	72nd St (Washington to end)	Replacement	Reconstruction of road, sewers, watermain	Other	1,036,000
72	75th St (Arthur to Beloit)	Replacement	Reconstruction of road, sewers, watermain	Other	120,625
73	78th St (Arthur to Beloit)	Replacement	Reconstruction of road, sewers, watermain	Other	1,466,000
74	88th St (Cleveland to Montana)	Replacement	Reconstruction of road, sewers, watermain	Other	333,000
75	88th St (Mitchell to Maple)	Replacement	Reconstruction of road, sewers, watermain	Other	489,000
76	90th St (Schlinger to Grnflld)	Replacement	Reconstruction of road, sewers, watermain	Other	855,875
77	94th St (dead end to Orchard)	Replacement	Reconstruction of road, sewers, watermain	Other	615,500
78	Mitchell St (56th to 60th)	Replacement	Reconstruction of road, sewers, watermain	Other	3,191,500
79	Washington St (89th to 90th)	Replacement	Reconstruction of road, sewers, watermain	Other	81,000
Streets (Other)					1,328,000
80	Bridge repairs	Replacement	Required repairs to City owned bridges Over \$250K in repairs needed, this covers the worst	Engineering	125,000
81	Curb spot improv (Natnl Ave)	Replacement	Concrete Curb Spot Improvements for Pedestrian Safety National Ave (70th to RR Tracks)	Other	103,000
82	Pavement marking	Replacement	Annual program for epoxy paint stiping main roads	Other	200,000
83	Pavement patching program	Replacement	Annual pavement patching, repair, and cracksealing program	Other	200,000
84	Sidewalk program (10-yr cycle)	Replacement	Annual reconstruction of sidewalks	Other	400,000
85	Traffic calming program	New	Annual traffic calming program	Other	300,000
Grand Total					31,729,500

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2026 Capital Budget Funding Summary

#	Project	Primary			Primary Total	Alternate	
		Cash	Debt	Grants		Grants	Total
Administration		120,000	-	-	120,000	-	-
1	GIS software upgrade*	40,000	-	-	40,000	-	-
3	Server upgrade (City Hall)*	80,000	-	-	80,000	-	-
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		1,508,000	-	-	1,508,000	815,000	815,000
19	Dispatch radio system upgrade*	815,000	-	-	815,000	815,000	815,000
21	HVAC controls (Police)*	230,000	-	-	230,000	-	-
22	Parking control vehicles*	138,000	-	-	138,000	-	-
23	Police squad vehicles (x4 est)*	325,000	-	-	325,000	-	-
Public Works (General)		2,867,000	2,100,000	-	4,967,000	-	-
24	Aerial bucket truck	430,000	-	-	430,000	-	-
25	Asphalt hotbox trailer	95,000	-	-	95,000	-	-
26	Asphalt patcher truck	130,000	-	-	130,000	-	-
29	Chipper truck w/plow (x2)	460,000	-	-	460,000	-	-
30	Dump truck (F-450)	92,000	-	-	92,000	-	-
31	Floor scrubber	40,000	-	-	40,000	-	-
32	Floor sweeper	35,000	-	-	35,000	-	-
33	Grapple saw truck	530,000	-	-	530,000	-	-
34	Light tower (battery power)	25,000	-	-	25,000	-	-
35	Line striper	150,000	-	-	150,000	-	-
37	Plows (heavy truck 11') (x2)	45,000	-	-	45,000	-	-
38	Sidewalk grinder (w/ vac)	20,000	-	-	20,000	-	-
39	Snowblower (wheel loader)	255,000	-	-	255,000	-	-
40	Street lighting circuits	-	2,100,000	-	2,100,000	-	-
41	V-Blades (wheel loader) (x5)	250,000	-	-	250,000	-	-
42	Wheel loader (1 of 2)	310,000	-	-	310,000	-	-
Public Works (Sanitary)		1,060,000	-	500,000	1,560,000	-	-
44	Sanitary sewer PPII program	-	-	500,000	500,000	-	-
45	Sanitary sewer relays	1,000,000	-	-	1,000,000	-	-
46	Sanitary system repairs	60,000	-	-	60,000	-	-

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#	Project	Primary			Primary Total	Alternate	
		Cash	Debt	Grants		Grants	Total
Public Works (Solid Waste)		530,000	-	-	530,000	-	-
47	Garbage truck (w/ plow)	530,000	-	-	530,000	-	-
Public Works (Storm)		690,000	-	35,000	725,000	-	-
48	HVAC controls (Grant St pump)	35,000	-	-	35,000	-	-
49	Orchard Hills channel improv	165,000	-	35,000	200,000	-	-
50	Storm Sewer emergency rebuilds	55,000	-	-	55,000	-	-
51	Storm Sewer relays	50,000	-	-	50,000	-	-
52	Street sweeper (mechanical)	385,000	-	-	385,000	-	-
Public Works (Water)		1,598,000	744,000	876,000	3,218,000	-	-
53	Catch basin repair / replace	300,000	-	-	300,000	-	-
56	Hydrants	75,000	-	-	75,000	-	-
57	Lead lateral replacements	598,000	294,000	876,000	1,768,000	-	-
58	Meter reading equip upgrade*	20,000	-	-	20,000	-	-
59	Meter testing station	100,000	-	-	100,000	-	-
60	Pump station generator (84th)	200,000	-	-	200,000	-	-
61	SCADA upgrade*	75,000	-	-	75,000	-	-
62	Valve turner	30,000	-	-	30,000	-	-
63	Water meters	200,000	-	-	200,000	-	-
64	Watermain relays	-	450,000	-	450,000	-	-
Streets (DOT)		4,197,000	3,316,000	452,000	7,965,000	-	-
65	DOT 84th St (to Greenfield)	12,000	-	-	12,000	-	-
66	DOT Greenfield (70th to 76th)	15,000	-	-	15,000	-	-
67	DOT Greenfield (76th to 84th)	10,000	-	-	10,000	-	-
68	DOT Grmfl/Ntnl (56th to 70th)	21,000	-	-	21,000	-	-
69	DOT National (Lincln to 108th)	135,000	-	-	135,000	-	-
70	DOT National (Lincln to 108th)	4,004,000	3,316,000	452,000	7,772,000	-	-
Streets (Local)		2,304,500	5,884,000	-	8,188,500	-	-
71	72nd St (Washington to end)	80,000	956,000	-	1,036,000	-	-
72	75th St (Arthur to Beloit)	7,500	113,125	-	120,625	-	-
73	78th St (Arthur to Beloit)	270,000	1,196,000	-	1,466,000	-	-
74	88th St (Cleveland to Montana)	80,000	253,000	-	333,000	-	-
75	88th St (Mitchell to Maple)	41,000	448,000	-	489,000	-	-
76	90th St (Schlinger to Grmfl)	30,000	825,875	-	855,875	-	-
77	94th St (dead end to Orchard)	15,000	600,500	-	615,500	-	-
78	Mitchell St (56th to 60th)	1,700,000	1,491,500	-	3,191,500	-	-
79	Washington St (89th to 90th)	81,000	-	-	81,000	-	-
Streets (Other)		1,225,000	-	103,000	1,328,000	-	-
80	Bridge repairs	125,000	-	-	125,000	-	-
81	Curb spot improv (Natnl Ave)	-	-	103,000	103,000	-	-
82	Pavement marking	200,000	-	-	200,000	-	-
83	Pavement patching program	200,000	-	-	200,000	-	-
84	Sidewalk program (10-yr cycle)	400,000	-	-	400,000	-	-
85	Traffic calming program	300,000	-	-	300,000	-	-
Grand Total		17,284,500	12,044,000	2,401,000	31,729,500	815,000	815,000

* needs IT support

2026 Capital Budget Funding Detail

#	Project	Primary																	Primary Total	Alternate Other Grants	Alternate Total	
		Cap Fund Cash	Cap Fund Reserv	Streets Cash	Parks Cash	Oper Budget	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				
Administration		120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	-	
1	GIS software upgrade*	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	
3	Server upgrade (City Hall)*	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	-	
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		368,000	815,000	-	-	325,000	-	-	-	-	-	-	-	-	-	-	-	-	1,508,000	815,000	815,000	
19	Dispatch radio system upgrade*	-	815,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	815,000	815,000	815,000	
21	HVAC controls (Police)*	230,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000	-	-	
22	Parking control vehicles*	138,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,000	-	-	
23	Police squad vehicles (x4 est)*	-	-	-	-	325,000	-	-	-	-	-	-	-	-	-	-	-	-	325,000	-	-	
Public Works (General)		1,877,000	990,000	-	-	-	-	-	-	-	2,100,000	-	-	-	-	-	-	-	4,967,000	-	-	
24	Aerial bucket truck	430,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430,000	-	-	
25	Asphalt hotbox trailer	95,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95,000	-	-	
26	Asphalt patcher truck	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000	-	-	
29	Chipper truck w/plow (x2)	-	460,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,000	-	-	
30	Dump truck (F-450)	92,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,000	-	-	
31	Floor scrubber	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	
32	Floor sweeper	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	
33	Grapple saw truck	-	530,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	530,000	-	-	
34	Light tower (battery power)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	
35	Line striper	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	
37	Plows (heavy truck 11') (x2)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	-	-	
38	Sidewalk grinder (w/ vac)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	
39	Snowblower (wheel loader)	255,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255,000	-	-	
40	Street lighting circuits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000	-	-	
41	V-Blades (wheel loader) (x5)	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	
42	Wheel loader (1 of 2)	310,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310,000	-	-	
Public Works (Sanitary)		-	-	-	-	-	-	-	1,060,000	-	-	-	-	-	-	-	500,000	-	1,560,000	-	-	
44	Sanitary sewer PPII program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-	
45	Sanitary sewer relays	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-	-	
46	Sanitary system repairs	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	60,000	-	-	
Public Works (Solid Waste)		-	-	-	-	-	-	-	-	-	530,000	-	-	-	-	-	-	-	530,000	-	-	
47	Garbage truck (w/ plow)	-	-	-	-	-	-	-	-	-	530,000	-	-	-	-	-	-	-	530,000	-	-	

* needs IT support

2026 Capital Budget Funding Detail

#	Project	Primary																	Primary Total	Alternate Other Grants	Alternate Total
		Cap Fund Cash	Cap Fund Reserv	Streets Cash	Parks Cash	Oper Budget	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			
Public Works (Storm)		-	-	-	-	-	-	-	-	690,000	-	-	-	-	-	-	35,000	-	725,000	-	-
48	HVAC controls (Grant St pump)	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	35,000	-	-
49	Orchard Hills channel improv	-	-	-	-	-	-	-	-	165,000	-	-	-	-	-	-	35,000	-	200,000	-	-
50	Storm Sewer emergency rebuilds	-	-	-	-	-	-	-	-	55,000	-	-	-	-	-	-	-	-	55,000	-	-
51	Storm Sewer relays	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000	-	-
52	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	-	-
53	Catch basin repair / replace	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000	-	-
56	Hydrants	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000	-	-
57	Lead lateral replacements	-	-	598,000	-	-	-	-	-	-	-	-	-	294,000	-	-	-	876,000	1,768,000	-	-
58	Meter reading equip upgrade*	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000	-	-
59	Meter testing station	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-
60	Pump station generator (84th)	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-
61	SCADA upgrade*	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000	-	-
62	Valve turner	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000	-	-
63	Water meters	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-	-
64	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	-	-
65	DOT 84th St (to Greenfield)	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	-	-
66	DOT Greenfield (70th to 76th)	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
67	DOT Greenfield (76th to 84th)	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-
68	DOT Grnfld/Ntnl (56th to 70th)	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,000	-	-
69	DOT National (Lincln to 108th)	-	-	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000	-	-
70	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	-	3,008,000	1,418,000	1,458,000	-	-	-	-	8,188,500	-	-
71	72nd St (Washington to end)	-	-	-	-	-	-	-	-	80,000	-	536,000	300,000	120,000	-	-	-	-	1,036,000	-	-
72	75th St (Arthur to Beloit)	-	-	-	-	-	-	-	-	7,500	-	103,125	2,000	8,000	-	-	-	-	120,625	-	-
73	78th St (Arthur to Beloit)	-	-	-	-	-	-	-	-	270,000	-	476,000	350,000	370,000	-	-	-	-	1,466,000	-	-
74	88th St (Cleveland to Montana)	-	-	-	-	-	-	-	-	80,000	-	152,000	1,000	100,000	-	-	-	-	333,000	-	-
75	88th St (Mitchell to Maple)	-	-	-	-	-	-	-	-	41,000	-	148,000	150,000	150,000	-	-	-	-	489,000	-	-
76	90th St (Schlinger to Grnfld)	-	-	-	-	-	-	-	-	30,000	-	710,875	5,000	110,000	-	-	-	-	855,875	-	-
77	94th St (dead end to Orchard)	-	-	-	-	-	-	-	-	15,000	-	395,500	85,000	120,000	-	-	-	-	615,500	-	-
78	Mitchell St (56th to 60th)	-	-	-	-	-	-	-	-	1,700,000	-	486,500	525,000	480,000	-	-	-	-	3,191,500	-	-
79	Washington St (89th to 90th)	-	-	76,000	-	-	-	1,000	-	4,000	-	-	-	-	-	-	-	-	81,000	-	-
Streets (Other)		-	-	1,225,000	-	-	-	-	-	-	-	-	-	-	-	103,000	-	-	1,328,000	-	-
80	Bridge repairs	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-
81	Curb spot improv (Natnl Ave)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103,000	-	-	103,000	-	-
82	Pavement marking	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
83	Pavement patching program	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-
84	Sidewalk program (10-yr cycle)	-	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-
85	Traffic calming program	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-
Grand Total		2,855,000	1,805,000	4,692,000	90,000	325,000	605,000	701,000	1,060,000	4,621,500	530,000	5,660,000	4,267,000	1,823,000	294,000	428,000	1,087,000	886,000	31,729,500	815,000	815,000

* needs IT support

2026 Capital Budget Placed on Hold - Not Funded

#	Project	Project Notes	Total Cost
Administration			2,685,000
2	HVAC replacement (City Hall)	Quote from B/F (beyond life expectancy-112 pieces) (On hold, pending facilities study)	2,600,000
4	Skylight repl (Council Chamb)	Leaking skylight-tarped currently (On hold, pending facilities study)	85,000
Public Works (General)			310,000
43	Wheel loader (2 of 2)	Replacing 2944 (On hold due to lack of funding)	310,000
Grand Total			2,995,000

ON HOLD - NOT FUNDED

Long-Term Capital Plan (2027 - 2030)

R #	Project	2027	2028	2029	2030	Grand Total
Administration		60,000	40,000	40,000		140,000
2	PD Scale Computing Hardware Refresh*	60,000				60,000
3	Windows Server Operating System Upgrade*			40,000		40,000
1	Network Edge Firewall/Security *		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)		4,319,000	6,330,000	2,836,000	2,300,000	15,785,000
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*	100,000	2,500,000			2,600,000
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 (enrg 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	33,875	1,787,875	5,759,299	7,626,799
56	DOT 84th (limits - Grnfl) 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			1,765,000		1,765,000
Streets (Local)		12,801,540	11,171,542	9,190,385	6,488,498	39,651,965
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		2,920,200
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	32,253,315	35,672,602	21,136,885	23,028,423	112,091,225

* needs IT support