

Capital Improvement Program Plan

Recommended by the Capital Improvement Committee August 18, 2025

2026 - 2030

- DRAFT -

2026 Capital Budget Project List

	Project	Туре	Project Notes	Est. Type	Total Cost
	nistration				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
Devel	opment				15,000
	City signage (Hwy 100)	New	Fund entrance signs to the city on Hwy 100 as part of the Hwy100 Corridor	Other	15,000
			Plan. Signs to be included in future marketing efforts.		
ire					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	1				10,000
11	Curb ramp (ADA compliant)	New	To become ADA compliant per external assessment	Engineering	10,000
	& Rec				1,195,000
	Containers & benches	New	Parks-multiple (rodent proof containers & benches)	Other	25,000
	Farmers Market (power/lights)		Power and lighting upgrades	Other	260,000
	Farmers Market (structure) Liberty Heights (lighting)	Upgrade	Structure is in need of repair updating old fixtures no longer available	Engineering Verbal	330,000 30,000
	, , , ,	·	15 LED fixtures for Liberty Heights walkway		
18	Rogers Park (playground)	Replacement	Equipment and site improvements	Other	550,000
Police					1,508,000
	Dispatch radio system upgrade*		Updating public safety radio system in Communications Center	Written	815,000
	HVAC controls (Police)*		Outdated/failing	Other	230,000
	Parking control vehicles*		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	c Works (General)				4,967,000
	Aerial bucket truck	Replacement	Replacing 1853	Written	430,000
25	Asphalt hotbox trailer		Replacing Truck Mounted Unit - 1876	Written	95,000
26	Asphalt patcher truck	Replacement	Replacing Trk. 205 / Hotbox 1875	Written	130,000
	Chipper truck w/plow (x2)		Replacing 709 & 710	Written	460,000
	Dump truck (F-450)		Replacing 212	Written	92,000
	Floor scrubber	New	For new facility to clean garage/fleet repair area.	Written	40,000
	Floor sweeper Grapple saw truck	New New	For new facility to clean garage/fleet repair area. Equipment multi-use grab tree or limbs, cut and lower with provided grapple.	Written	35,000 530,000
33	Grappie saw truck	INGW	Equipment multi-use grab tree or limbs, cut and lower with provided grappie.	vviilleii	330,000
	Light tower (battery power)	New	Construction Work Light Tower	Written	25,000
	Line striper		Ride on line striper - use with/replace truck mounted	Other	150,000
	Plows (heavy truck 11') (x2)		New Style Truck Plows - Attachment	Written	45,000
	Sidewalk grinder (w/ vac)		Replacing 1799 (Sidewalk Trippers)	Written	20,000
	Snowblower (wheel loader) Street lighting circuits		Replacing 2155 Annual upgrades to street lights	Other Other	255,000 2,100,000
	V-Blades (wheel loader) (x5)		Replacing 2356, 2376, 2437, 2438, 2439	Other	250,000
	Wheel loader (1 of 2)		Replacing 2938	Written	310,000
Public	c Works (Sanitary)				1,560,000
	Sanitary sewer PPII program	Replacement	Annual program	Other	500,000
	Sanitary sewer relays		Annual program	Other	1,000,000
	Sanitary system repairs		DNR sanitary survey repairs. 1. 84 & National Tower Drain \$13,778 2. 116 & Rogerst Tower Air Gap \$22,480	Quote	60,000

2026 Capital Budget Project List

	Project (2 11 1 Marcha)	Туре	Project Notes	Est. Type	Total Cost
	Works (Solid Waste)				530,00
47	Garbage truck (w/ plow)	Replacement	Replacing 818	Written	530,00
ublic	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
	Storm Sewer emergency rebuilds		Catch Basin Emergency Rebuilds	Written	55,000
	Storm Sewer relays		Annual program	Other	50.000
	Street sweeper (mechanical)		Replacing 2834	Written	385,000
ublia	c Works (Water)				3,218,000
	Catch basin repair / replace	Poplacoment	Annual program	Other	300.000
	Hydrants		Annual hydrant replacement program	Other	75.000
	,		, , , ,	Other	1,768,000
	Lead lateral replacements		Annual program (private side)		
	Meter reading equip upgrade*		Upgrade Badger Meter Reading Equipment Hardware	Verbal	20,000
	Meter testing station	New	Install New Meter Testing Station at New Facility	Quote	100,000
	Pump station generator (84th)		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
treet	ts (DOT)				7,965,000
	DOT 84th St (to Greenfield)	Replacement	Reconstruction of road, sewers, watermain (eng to 2028, const 2029)	Other	12,000
	DOT Greenfield (70th to 76th)		Reconstruction of road, sewers, watermain (eng only)	Other	15,000
	DOT Greenfield (76th to 84th)		Reconstruction of road, sewers, watermain (eng/possible const)	Other	10.000
	DOT Grnfld/Ntnl (56th to 70th)		Reconstruction of road, sewers, watermain (eng only)	Other	21,000
	DOT National (Lincln to 108th)		Reconstruction of road, sewers, watermain (eng only)	Other	135,000
	DOT National (Lincln to 108th)		Reconstruction of road, sewers, watermain (construction)	Other	7,772,000
troot	ts (Local)				8,188,500
	72nd St (Washington to end)	Poplacoment	Reconstruction of road, sewers, watermain	Other	1,036,000
	, , ,			Other	120,625
	75th St (Arthur to Beloit)		Reconstruction of road, sewers, watermain	Other	,
	78th St (Arthur to Beloit)		Reconstruction of road, sewers, watermain		1,466,000
	88th St (Cleveland to Montana)		Reconstruction of road, sewers, watermain	Other	333,000
	88th St (Mitchell to Maple)		Reconstruction of road, sewers, watermain	Other	489,000
	90th St (Schlinger to Grnfld)		Reconstruction of road, sewers, watermain	Other	855,875
	94th St (dead end to Orchard)		Reconstruction of road, sewers, watermain	Other	615,500
	Mitchell St (56th to 60th)		Reconstruction of road, sewers, watermain	Other	3,191,500
79	Washington St (89th to 90th)	Replacement	Reconstruction of road, sewers, watermain	Other	81,000
treet	ts (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
	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
OΓ	Traffic calming program	New	Annual traffic calming program	Other	300,000

2026 Capital Budget Funding Summary

oject						T . 1 . 1
	Cash	Debt	Grants	Total	Grants	Total
ration	120,000	Dept	Grants -	120,000	Grants	
S software upgrade*	40,000	_	-	40,000	_	
rver upgrade (City Hall)*		-		80,000	-	•
rver upgrade (City Haii)	80,000	-	-	00,000	-	
nent	15,000	-	-	15,000	-	
y signage (Hwy 100)	15,000	-	-	15,000	-	
	400,000	-	_	400,000	_	
e Dept merger consulting*	75,000	_	-	75,000	-	
ptops (in-vehicle) (x20)*	100,000	-	-	100,000	-	
int truck upfit / refurb	25,000	_	-	25,000	-	
rsonal protective equipment	200,000	-	-	200,000	-	
			40.000	40.000		
I (ADA II I)	-	-	10,000	10,000	-	
rb ramp (ADA compliant)	-	-	10,000	10,000	-	
Rec	770,000	-	425,000	1,195,000	-	
ntainers & benches	25,000	-	-	25,000	-	
rmers Market (power/lights)	260,000	-	-	260,000	-	
rmers Market (structure)	330,000	-	-	330,000	-	
erty Heights (lighting)	30,000	-	-	30,000	-	
gers Park (playground)	125,000	-	425,000	550,000	-	
	1,508,000			1,508,000	815,000	815,00
spatch radio system upgrade*	815,000	-	-	815,000	815,000	815,00
AC controls (Police)*	230,000	-	-	230,000	013,000	013,000
rking control vehicles*	138,000	_	_	138,000	-	
lice squad vehicles (x4 est)*	325,000	-	-	325,000	-	
orks (General)	2,867,000	2,100,000	-	4,967,000	-	
rial bucket truck	430,000	-	-	430,000	-	
phalt hotbox trailer	95,000	-	-	95,000	-	
phalt patcher truck	130,000	-	-	130,000	-	
ipper truck w/plow (x2)	460,000	-	-	460,000	-	
mp truck (F-450)	92,000	-	-	92,000	-	
oor scrubber	40,000	-	-	40,000	-	
oor sweeper	35,000	-	-	35,000	-	
apple saw truck	530,000	-	-	530,000	-	
ht tower (battery power)	25,000	-	-	25,000	-	
ie striper	150,000	-	-	150,000	-	
ows (heavy truck 11') (x2)	45,000	-	-	45,000	-	
dewalk grinder (w/ vac)	20,000	-	-	20,000	-	
owblower (wheel loader)	255,000	-	-	255,000	-	
eet lighting circuits	-	2,100,000	-	2,100,000	-	
		-	-		-	
neel loader (1 of 2)	310,000	-	-	310,000	-	
orks (Sanitary)	1,060,000	-	500,000	1,560,000	-	
nitary sewer PPII program	-	-	500,000	500,000	-	
nitary sewer relays	1,000,000	-	-		-	
nitary system repairs		-	-	60,000	-	
3la nee orl nit	ks (Sanitary) ary sewer PPII program ary sewer relays	Ides (wheel loader) (x5) 250,000 Idel loader (1 of 2) 310,000 Ides (wheel loader) (x5) 310,000 Ides (wheel loader) (x5) 310,000 Ides (Sanitary) 1,060,000 Ides (Sanitary) 1,000,000 Ides (wheel loader) (x5) 1,000,000 Ides (Sanitary) 1,000,000	Ides (wheel loader) (x5) 250,000 - el loader (1 of 2) 310,000 - ks (Sanitary) 1,060,000 - ary sewer PPII program - - ary sewer relays 1,000,000 -	Ides (wheel loader) (x5) 250,000 - - Iel loader (1 of 2) 310,000 - - Iks (Sanitary) 1,060,000 - 500,000 Iary sewer PPII program - 500,000 Iary sewer relays 1,000,000 - -	Ides (wheel loader) (x5) 250,000 - - 250,000 Idel loader (1 of 2) 310,000 - - 310,000 Idel loader (1 of 2) 310,000 - - 500,000 1,560,000 Idel loader (1 of 2) 1,000,000 - - 500,000 1,560,000 Idel loader (1 of 2) 1,000,000 - - 1,000,000 Idel loader (1 of 2) 1,000,000 - - 1,000,000	Ides (wheel loader) (x5) 250,000 - - 250,000 - Idel loader (1 of 2) 310,000 - - 310,000 - Idel loader (1 of 2) 1,060,000 - - 500,000 1,560,000 - Idel loader (1 of 2) 1,060,000 - - 500,000 - - Idel loader (1 of 2) 1,060,000 - - 500,000 - - Idel loader (1 of 2) 1,000,000 - - 500,000 - - Idel loader (1 of 2) 1,000,000 - - 500,000 - - Idel loader (1 of 2) 1,000,000 - - 500,000 - - Idel loader (1 of 2) 1,000,000 - - 500,000 -

2026 Capital Budget Funding Summary

		Primary			Primary Total	Alternate	Alternate Total
#	Project	Cash	Debt	Grants		Grants	
	c Works (Solid Waste)	530,000	-	-	530,000	-	-
	Garbage truck (w/ plow)	530,000	-	-	530,000	-	-
	i i						
Public	c 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	-	-
	c Works (Water)	1,598,000	744,000	876,000	3,218,000	-	-
	Catch basin repair / replace	300,000	-	-	300,000	-	-
	Hydrants	75,000	-	-	75,000	-	-
	Lead lateral replacements	598,000	294,000	876,000	1,768,000	-	-
	Meter reading equip upgrade*	20,000	-	-	20,000	-	-
	Meter testing station	100,000	-	-	100,000	-	-
	Pump station generator (84th)	200,000	-	-	200,000	-	-
61	1.0	75,000	-	-	75,000	-	-
62	Valve turner	30,000	-	-	30,000	-	-
	Water meters	200,000	-	-	200,000	-	-
64	Watermain relays	-	450,000	-	450,000	-	-
	ts (DOT)	4,197,000	3,316,000	452,000	7,965,000	-	-
	DOT 84th St (to Greenfield)	12,000	-	-	12,000	-	-
	DOT Greenfield (70th to 76th)	15,000	-	-	15,000	-	-
	DOT Greenfield (76th to 84th)	10,000	-	-	10,000	-	-
	DOT Grnfld/Ntnl (56th to 70th)	21,000	-	-	21,000	-	-
	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	-	-
01	4- /I N	0.004.500	E 00 4 000		0.400.500		
	ts (Local)	2,304,500	5,884,000	-	8,188,500	-	-
	72nd St (Washington to end)	80,000	956,000	-	1,036,000	-	-
	75th St (Arthur to Beloit)	7,500	113,125	-	120,625	-	-
	78th St (Arthur to Beloit)	270,000	1,196,000	-	1,466,000	-	-
	88th St (Cleveland to Montana)	80,000	253,000	-	333,000	-	-
	88th St (Mitchell to Maple)	41,000	448,000	-	489,000	-	-
	90th St (Schlinger to Grnfld)	30,000	825,875	-	855,875	-	-
	94th St (dead end to Orchard)	15,000	600,500	-	615,500 3,191,500	-	-
	Mitchell St (56th to 60th)	1,700,000	1,491,500	-		-	-
79	Washington St (89th to 90th)	81,000	-	-	81,000	-	-
Stroom	ts (Other)	1,225,000		103,000	1,328,000		
	Bridge repairs		-	103,000	125,000	-	-
	Curb spot improv (Natnl Ave)	125,000	-	103,000	103,000	_	-
	Pavement marking	200,000	-	103,000	200,000	_	-
	Pavement patching program	200,000	-	-	200,000	_	-
	Sidewalk program (10-yr cycle)	400,000	-	-	400,000	_	-
	Traffic calming program	300,000	_	-	300,000	_	_
00	Traine earning program	300,000	_	_	000,000	_	
Grand	d Total	17,284,500	12,044,000	2,401,000	31,729,500	815,000	815,000
O. Will		11,201,000	12,011,000	_, .51,000	J .,. 20,000	310,000	0.70,000

2026 Capital Budget Funding Detail

	Primary																	Primary	Alternate	Alternate
																		Total		Total
	Cap Fund	Cap Fund	Streets	Parks	Oper	Tourism	Water	Sanitary	Storm	Solid W.	Tax Levy		Sanitary	SDWFL	CDBG	MMSD	Other		Other	
# Project	Cash	Reserv	Cash	Cash	Budget	Cash	Cash	Cash	Cash	Cash	Debt	Water Debt	Debt	Debt	Grant	Grant	Grants		Grants	
Administration	120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	
1 GIS software upgrade*	40,000	-	-	-	-	-	-	_	-	_	_	-	_	-	-	-	-	40,000	-	
3 Server upgrade (City Hall)*	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	
						45.000												45.000		
Development (1) (2)	-	-	-	-		15,000	-	-	-	-	-	-	-		-	-	-	15,000	-	
5 City signage (Hwy 100)	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	-	
ire	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	-	
9 Fersonal protective equipment	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	
lealth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-	
11 Curb ramp (ADA compliant)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-	
Daylor 9 Day	00.000			00.000		F00 000									205.000	400.000		4 405 000		
Parks & Rec 12 Containers & benches	90,000	-	-	90,000 25,000	-	555,555	-	-	-	-	-	-	-	-	325,000	100,000	-	1,195,000 25,000	-	
13 Farmers Market (power/lights)	-	-	-	23,000	_	260,000		-	-		-	-	-			-	-	260,000	-	
	-	-					-					-							-	
15 Farmers Market (structure)	-	-	-	-	-	,	-	-		-	-	-	-			-	-	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	-	
ouble Monte (Canana)	4 077 000	000 000									2 400 000							4 007 000		
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	-	_	_	-	-	_	2,100,000	_	
41 V-Blades (wheel loader) (x5)	250,000	-	-	-	-	-	_	-	-			-	_	-	-	-	-	250,000	-	
42 Wheel loader (1 of 2)	310,000	-	-	-					-		-	-		-				310,000	-	
LII. W. J. (2								4 600 555								# 00 000		4 500 500		
Public Works (Sanitary) 44 Sanitary sewer PPII program	-	-	-	-		-		1,060,000	-	-	-	-	-		-	,	-	1,560,000 500,000	-	
	-									-	-	-							-	
45 Sanitary sewer relays	-		-	-				.,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	-	
										,										

2026 Capital Budget Funding Detail

	Primary																	Primary Total	Alternate	Alternate Total
# Project	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		Other Grants	
Public Works (Storm)	-	-	-	-	- Laugur	-	-	-	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	-	
62 Substantischer (medicaliscal)									555,555									000,000		
Public Works (Water)	-	-	598,000	-	-	-	700,000	-	300,000	-	-	450,000	-	294,000	-	-	876,000	3,218,000	-	
53 Catch basin repair / replace	-	-	-	-	-	-				-	-	-	-	- 1,000	_	-	-	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	-	
59 Meter testing station	_		-	-	-			_	_	-	_	_	_	_	_		_	100,000	_	
60 Pump station generator (84th)	-		-	-	_		000 000	_	_	_	-	_	_	_		_		200,000	_	
61 SCADA upgrade*	_			_				_			_		_	_				75,000		
62 Valve turner	-			-	-		00.000	_	_	_		-	-	-				30,000		
63 Water meters	_			-									-	-				200,000	_	
64 Watermain relays	_			-		_		-	-	-		450,000	-	_				450,000		
04 Watermain relays	_	_	-	-	_	_	_	_	_	_	_	430,000	-	-		_		430,000	_	
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)	-			-	-	-	_		-	-	-	2,333,000	505,000	-	-	-32,000		12,000	_	
66 DOT Greenfield (70th to 76th)	-		45.000	-		-	_		_			-	_	-		_		15,000	_	
67 DOT Greenfield (76th to 84th)	_		10,000	-		_	_					_	_	-		_		10,000		
68 DOT Greeffield (76th to 70th)	-		21,000	-		_			_			-	_	-				21,000		
69 DOT National (Lincln to 108th)	_		135,000	-	_	_	_	_	_	_	_	_	_	_		_		135,000		
70 DOT National (Lincin to 108th)	-		2,600,000	-		-		-		-	552,000	2,399,000	365,000	-		452,000		7,772,000		
70 DOT National (Ellicit to Tootil)	-	_	2,000,000	-	_	_	_		1,404,000	_	332,000	2,333,000	303,000	-		432,000		1,112,000	_	
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)	-	-		-	-		- 1,000			-	536,000	300,000	120,000	-	_	-	_		-	
72 75th St (Arthur to Beloit)	_	-	-	-	-	_	_			-	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	-		1,000	100,000	-	_		_	333,000		
75 88th St (Mitchell to Maple)	_	-	-	-	-	-	-		41,000	-	440.000	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)	_	_		-	_	_		_		_	486,500	525,000	480,000	-				3,191,500	_	
79 Washington St (89th to 90th)	-		70.000	-		_	1,000	_	4,000		-00,000	525,000		-		_		81,000	_	
75 Washington of (ooth to ooth)		_	70,000	-	_	_	1,000	_	4,000	_	_	_	_	_		_		01,000	_	
Streets (Other)			1,225,000	-	-	-	_	-	-	_	-	-	_	-	103,000	-	-	1,328,000	-	
80 Bridge repairs	-			-	-	-	-	-	-	-	-	-	-	-	103,000	-		125,000		
81 Curb spot improv (Natnl Ave)	-			-	-	-		-	-	-	-	-	-		103,000	-		103,000	-	
82 Pavement marking	-			-	-	-			-	-	-		-	-	103,000			200,000	-	
83 Pavement patching program	-		000 000	-		-		-	-	-	-	-	-	-		-		200,000	-	
84 Sidewalk program (10-yr cycle)	-		400,000	-		-	-	-	-	-	-	_	-	-		-		400,000		
85 Traffic calming program			000 000							-		-						300,000	-	
oo manic canning 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			5,660,000	4,267,000		294,000		1,087,000		31,729,500	815,000	815,00

2026 Capital Budget Placed on Hold - Not Funded

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

Long-Term Capital Plan (2027 - 2030)

#	Project	2027	2028	2029	2030	Grand Total
	nistration	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
	lopment	100,000				100,000
4	Bus Shelter 70th & Greenfield Ave.	100,000				100,000
ire		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
		000 000				222 225
_ibra		300,000				300,000
13	Library Skylight Replacement	300,000				300,000
arks	& Rec	2,900,000				2,900,000
14	Burnham Point Park Sun Shade	20,000				20,000
	Foundry District (Spur Rails to Trails) Phase 1	360,000				360,000
	Powerline Trail - South connector	520,000				520,000
	McKinly Park Improvement	2,000,000				2,000,000
1	γ	=,,				_,,,,,,,,
olic	e	499,500	120,000		1	619,501
18	Crossmatch Fingerprint Machines*	25,000				25,000
	Door and Intercom Control System*	200,000				200,000
20	Fiber to Police Department*	59,500				59,500
	Mobile Radio Replacements*	215,000				215,000
	Patrol Rifle Fleet Replacement		40,000			40,000
23	SWAT Body Armor		80,000			80,000
24	Uninterruptible Power Supply (UPS)*				1	1
Publi	C Works (General)	4,319,000	6,330,000	2,836,000	2,300,000	15,785,000
	Aerial Bucket Truck	470,000	515,000	2,000,000	_,000,000	985,000
	Backhoe Loader	135,000	0.0,000			135,000
	Cargo Van	100,000	75,000			75,000
	F450 Dump Truck	106,000	116,000	128,000		350,000
	Heavy Truck Plows 11' (2 ea)	45,000	50,000	120,000		95,000
	McGeogh DPW upgrades*	100,000	2,500,000			2,600,000
31		373,000	2,000,000			373,000
	Stakebed / Liftgate Truck	100,000				100,000
33		2,225,000	2,250,000	2,250,000	2,300,000	9,025,000
	Tandem Patrol Truck w/Spreader & Wingblade	440,000	483,000	458,000	2,300,000	1,381,000
	Wheel Loader	325,000	341,000	430,000		666,000
		·	·			
	c Works (Sanitary)	1,625,000	1,500,000	1,500,000	1,500,000	6,125,000
	PPII Program	500,000	500,000	500,000	500,000	2,000,000
	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
Duhli	c Works (Solid Waste)	600,000	640,000	704,000		1,944,000
	o rioino (oona riaoto)	300,000	0-10,000	,000		
	Refuse Packer w/Plow Package	600,000	640,000	704,000		1,944,000

Long-Term Capital Plan (2027 - 2030)

R #	Project	2027	2028	2029	2030	Grand Total
Publi	c 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
	Orchard Hills Channel Improvments	700,000				700,000
44	Storm Sewer Emergency Rebuilds	57,300	60,000	63,000		180,300
	Storm Sewer Relays/Repairs	50,000	50,000	50,000	50,000	200,000
	Storm pond (Allis Chalmers site)	·			3,000,000	3,000,000
	Street Sweeper		464,000	510,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	974,000
Dubli	c Works (Water)	3,190,625	4,830,625	1,830,625	1,830,625	11,682,500
	Backup Generator Replacement 84th Pump Station		4,030,025	1,030,625	1,030,025	
		500,000	4.750.000	4 750 000	4 750 000	500,000
	Lead Service Lateral Replacements	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000
	Replace 3 Pumps & Motors Reservoir		1,500,000			1,500,000
51	1 0 10		700,000			700,000
54	· ·	80,625	80,625	80,625	80,625	322,500
	water tower maintenance	800,000	800,000			1,600,000
53	Wachs Front Mounted Valve Turner	60,000				60,000
Stree	ts (DOT)	45,750	33,875	1,787,875	5,759,299	7,626,799
	DOT 84th (limits - Grnfld) eng to 2028, const 2029	12,000	12,000	6,000	2,782,962	2,812,962
	DOT Greenfield (76th to 84th) eng/possible const	10,000	10,000	5,000	2,964,462	2,989,462
	DOT Greenfield ave (70th to 76th), eng only	10,000	5,000	5,000	5,000	25,000
	DOT Greenfield/National (56th to 70th), eng only	13,750	6,875	6,875	6,875	34,375
	DOT Washington St (60th to 70th), const only	10,700	0,070	1,765,000	0,070	1,765,000
01	DOT Washington St (both to 70th), const only			1,705,000		1,700,000
	ts (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
	63rd St (Washington to Greenfield)			1,737,274		1,737,274
	74th St (Dakota to Oklahoma)	1,300,500				1,300,500
71	,	2,879,800				2,879,800
	88th (Montana to Orleans)	_,_,_,			1,052,924	1,052,924
	93rd St (Schlinger to LaFollette Park)	756,400			.,002,02.	756,400
	94th PI (Mithcell to Orchard)	. 55, .55			1,863,338	1,863,338
	94th St (National to Lincoln)	274,000			1,000,000	274,000
	Adler Ln (Curtis to dead end)	1,318,600				1,318,600
	Arthur Ave (60th to 68th)	1,310,000		2,186,643		2,186,643
	Burnham St. (59th to 62nd)	3,670,000		2,100,043		3,670,000
	Dakota (90th to 91st)	3,070,000			567,904	567,904
	· ·		1 125 100		307,904	1,135,490
	Electric Ave (55th to Mobile)	4 200 040	1,135,490			
	Fairview (121st to Underwood), half in Wauwatosa	1,382,240			400.055	1,382,240
	Lapham (96th to 97th)		404.000		439,055	439,055
	Madison PI (100th to 101st)		404,306			404,306
	Mitchell St (60th to 66th)		2,712,179			2,712,179
	Montana Ave (88th to 91st)		1,133,786	0.000.000		1,133,786
96	Root River Pkwy (124th to Cleveland)			2,920,200		2,920,200
					40E 207	40E 207
87	Walker (109th to 110th) Washington St (60th to 65th)		2,193,818		405,207	405,207 2,193,818

Long-Term Capital Plan (2027 - 2030)

R #	Project	2027	2028	2029	2030	Grand Total
Stree	ts (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	d Total	32,253,315	35,672,602	21,136,885	23,028,423	112,091,225