

2018 CIP - Requests as of 7/28/17					
	Project Total	Assessments	Other Funding	City Cost	Exhibit Reference
Public Infrastructure Streets					
S. 124 St.: W. Lincoln Ave. to W. Oklahoma Ave.	\$1,687,000	\$251,500	\$752,500	\$683,000	A-1
W. Lapham St.: S. 56 St. to S. 60 St.	\$393,000	\$59,000	\$0	\$334,000	A-1
W. Schlinger Ave.: S. 92 St. to S. 98 St.	\$361,000	\$213,000	\$0	\$148,000	A-1
WisDOT Let: W. Greenfield Ave.: S. 84 St. to S. 92 St. (Construction Only)	\$0	\$0	\$0	\$0	A-1
WisDOT Let: W. Fairview Ave.: S. 116 St. to S. Curtis Rd.	\$50,000	\$0	\$0	\$50,000	A-1
WisDOT Let: W. National Ave.: S. 76 St. to S. 82 St. (Engineering Only)	\$150,000	\$0	\$120,000	\$30,000	A-1
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Construction Only)	\$2,888,000	\$161,000	\$1,813,000	\$914,000	A-1
WisDOT Let: W. National Ave.: S. 92 St. to S. 95 St. (Engineering Only)	\$160,000	\$0	\$89,000	\$71,000	
WisDOT Let: S. 100 St.: W. Schlinger Ave. to W. Walker St.	\$0	\$0	\$0	\$0	A-1
WisDOT Let: W. Schlinger Ave.: S. 98 St. to S. 100 St.	\$22,000	\$0	\$0	\$22,000	A-1
Section Total-Streets	\$5,711,000	\$684,500	\$2,774,500	\$2,252,000	
Public Infrastructure Improvements - Streets Related					
WisDOT Let: W. National Ave.: S. 70 St. to S. 76 St. (Streetscaping Only)	\$1,240,000	\$0	\$0	\$1,240,000	A-1
Pavement Patching and Repair	\$250,000	\$0	\$0	\$250,000	A-1
Special Assessment Clerk Salary and Benefits (Fund through the Operating Budget)	\$85,000	\$0	\$85,000	\$0	A-1
Section Total-Streets Related	\$1,575,000	\$0	\$85,000	\$1,490,000	
Public Infrastructure Improvements - Other					
WisDOT Let: Cross Town Connector Bridge over STH 100 - Phase 2 (Construction Only)	\$1,299,000	\$0	\$984,000	\$315,000	A-1
WisDOT Let: Cross Town Connector (Bike Trail) - Phase 3 (Engineering Only)	\$50,000	\$0	\$50,000	\$0	A-1
Bridge Inspection	\$10,000	\$0	\$0	\$10,000	A-1
Section Total-Other	\$1,359,000	\$0	\$1,034,000	\$325,000	
Public Infrastructure Improvements - Storm Water Utility					
Storm Water Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$433,000 in 2018)	\$2,033,000	\$0	\$0	\$2,033,000	A-2

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Section Total-Storm Water	\$2,033,000	\$0	\$0	\$2,033,000	
Public Infrastructure Improvements - Water Utility					
Water Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$467,000 in 2018)	\$2,217,000	\$0	\$0	\$2,217,000	A-2
Section Total-Water	\$2,217,000	\$0	\$0	\$2,217,000	
Public Infrastructure Improvements - Sewer Utility					
Sewer Infrastructure - Related to Street Projects and Stand Alone Projects (increase of \$458,000 in 2018)	\$3,208,000	\$0	\$0	\$3,208,000	A-2
Section Total-Sewer	\$3,208,000	\$0	\$0	\$3,208,000	
Public Infrastructure Improvements - Sidewalks					
Bike and Pedestrian Infrastructure	\$25,000	\$0	\$0	\$25,000	A-3
Section Total - Sidewalks	\$25,000	\$0	\$0	\$25,000	
Park Improvements					
Kopperud Park Improvements	\$240,000	\$0	\$0	\$240,000	A-4
Section Total-Parks	\$240,000	\$0	\$0	\$240,000	

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Public Property Improvements - Non-Utility					
PUBLIC WORKS					
Roof - Municipal Yard Building	\$100,000	\$0	\$0	\$100,000	A-5
Remodeling - Municipal Yard Building	\$25,000	\$0	\$0	\$25,000	A-6
Tree Replacements (Throughout the City)	\$29,500	\$0	\$22,000	\$7,500	A-7
Street Lighting Conversion - Ally Lights	\$84,000	\$0	\$0	\$84,000	A-8
POLICE					
COMMUNITY DEVELOPMENT					
Beloit Road Housing - Roof Replacement (Year 1 of 5)	\$40,000	\$0	\$0	\$40,000	A-9
Burnham Pointe Streetlighting / Streetscape	\$200,000	\$0	\$0	\$200,000	A-10
Public Art	\$20,000	\$0	\$0	\$20,000	A-11
Dog Park	\$100,000	\$0	\$0	\$100,000	A-12
Office Remodel (Engineering Vault)	\$50,000	\$0	\$0	\$50,000	A-13
Boulevard and Gateway Beautification	\$50,000	\$0	\$0	\$50,000	A-14
FIRE					
Cistern Repair - Fire Station #2	TBD	\$0	\$0	\$0	A-15
Shower Replacement - Fire Station #2	\$15,000	\$0	\$0	\$15,000	A-16
Façade Update - Fire Station #1	\$15,000	\$0	\$0	\$15,000	A-17
INFORMATION TECHNOLOGY					
IT Server Room Remodel	\$100,000	\$0	\$0	\$100,000	A-18
LIBRARY					
HVAC Retrofit	\$300,000	\$0	\$0	\$300,000	A-20
Library Elevator Cylinder	\$5,000	\$0	\$0	\$5,000	A-21
Library Windows	\$5,000	\$0	\$0	\$5,000	A-22
GENERAL					
City Hall Remodel	\$50,000	\$0	\$0	\$50,000	A-23
LED Retrofit Lighting Improvements - City Buildings	\$216,707	\$0	\$0	\$216,707	A-24
Farmer's Market Painting/Tuck Pointing	\$30,000	\$0	\$0	\$30,000	A-25
Common Council Carpeting	\$30,000	\$0	\$0	\$30,000	A-26
Repair 70th Street Gateway Sign	\$50,000	\$0	\$0	\$50,000	A-27
Additional Street Light Upgrades	\$200,000	\$0	\$0	\$200,000	A-28

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Section Total-Property Improvement	\$1,715,207	\$0	\$22,000	\$1,693,207	
Public Property Improvements - Utility					
Reservoir Pumping Station and Underground Storage					A-28A
Sanitary Sewer Replacements	\$85,000	\$0	\$0	\$85,000	A-29
Storm Sewer Replacements	\$139,000	\$0	\$0	\$139,000	A-30
Section Total - Property Improvements-Utility	\$224,000	\$0	\$0	\$224,000	

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Major Equipment/Vehicles - Non-Utility					
PUBLIC WORKS					
Engineering Equipment (Survey Truck)	\$3,000	\$0	\$0	\$3,000	A-31
2003 Line Painting Truck - #49	\$29,900.00	\$0	\$0	\$29,900	A-32
2004 Pickup Truck - #52	\$27,200.00	\$0	\$0	\$27,200	A-32
2002 Van - #83	\$24,500.00	\$0	\$0	\$24,500	A-32
2003 Van - #95	\$24,500.00	\$0	\$0	\$24,500	A-32
2009 SUV - #184	\$25,400.00	\$0	\$0	\$25,400	A-32
1957 Mower Trailer - #2972	\$4,200.00	\$0	\$0	\$4,200	A-32
1978 Brush Tractor - #2933 - Buy Used	\$34,900.00	\$0	\$0	\$34,900	A-32
2001 Tradesman Truck - #209	\$67,000.00	\$0	\$0	\$67,000	A-32
1978 Mower Tractor - #2933	\$39,900.00	\$0	\$0	\$39,900	A-32
2002 Riding Mower - #2283	\$18,500.00	\$0	\$0	\$18,500	A-32
2003 Pick-Up Truck 8,600 GVW - #46	\$27,300.00	\$0	\$0	\$27,300	A-32
2002 Tandem Plow Truck - #1006	\$247,000.00	\$0	\$0	\$247,000	A-32
1995 Stake Truck - #202 - Buy Used	\$35,000.00	\$0	\$0	\$35,000	A-32
2001 Spreader 10 Yd. - #2810	\$28,500.00	\$0	\$0	\$28,500	A-32
2002 Holder Tractor - #2954	\$139,900.00	\$0	\$0	\$139,900	A-32
2001 Dump Truck 15,000 GVW - #210	\$54,360.00	\$0	\$0	\$54,360	A-32
1997 Traffic Marker - #2161	\$7,490.00	\$0	\$0	\$7,490	A-32
2005 Pickup Truck - #56	\$27,500.00	\$0	\$0	\$27,500	A-32
2005 Pickup Truck - #57	\$27,500.00	\$0	\$0	\$27,500	A-32
2006 Pickup Truck - #73	\$27,500.00	\$0	\$0	\$27,500	A-32
2007 SUV - #181	\$28,800.00	\$0	\$0	\$28,800	A-32
2008 SUV - #182	\$28,800.00	\$0	\$0	\$28,800	A-32
2008 SUV - #183	\$28,800.00	\$0	\$0	\$28,800	A-32
1993/2011 Service Truck - #220	\$67,000.00	\$0	\$0	\$67,000	A-32
2003 Dump Truck-Plow/Chipper - #709	\$185,000.00	\$0	\$0	\$185,000	A-32
2003 Dump Truck-Plow/Chipper - #710	\$185,000.00	\$0	\$0	\$185,000	A-32
2000 Refuse Packer - #813	\$260,000.00	\$0	\$0	\$260,000	A-32
2002 Directional Drill Rig - #1666	\$192,750.00	\$0	\$0	\$192,750	A-32
2004 Hook Truck - #863	\$231,750.00	\$0	\$0	\$231,750	A-32
2000 Spreader-7 Yd. - #2803	\$28,000.00	\$0	\$0	\$28,000	A-32
Push Mowers (4) - #2222	\$3,200.00	\$0	\$0	\$3,200	A-32
2004 Holder V Plow - #2358	\$6,500.00	\$0	\$0	\$6,500	A-32
2008 Wing Blade - #2469	\$15,500.00	\$0	\$0	\$15,500	A-32
2009 Wing Blade - #2470	\$15,500.00	\$0	\$0	\$15,500	A-32
2003 End Loader L90 - #2948	\$216,000.00	\$0	\$0	\$216,000	A-32

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2003 Holder Tractor - #2955	\$139,000.00	\$0	\$0	\$139,000	A-32
2003 Dump Truck-16000 GVW - #211	\$65,000.00	\$0	\$0	\$65,000	A-32
POLICE					
Police Vehicle (Marked Squads)	\$250,000	\$0	\$0	\$250,000	A-33
Police Vehicles (Investigative Squads)	\$42,000	\$0	\$0	\$42,000	A-34
Police Vehicles (Specialty)	\$33,000	\$0	\$0	\$33,000	A-35
Police Technology - Audio Recording System	\$39,557	\$0	\$0	\$39,557	A-36
COMMUNICATIONS					
Telephone	\$50,000	\$0	\$0	\$50,000	A-37
Radio	\$75,000	\$0	\$0	\$75,000	A-38
911 System	\$25,000	\$0	\$0	\$25,000	A-39
Print Shop Equipment	\$35,000	\$0	\$0	\$35,000	A-40
INFORMATION TECHNOLOGY					
Business Management Systems Software and Training	\$50,000	\$0	\$0	\$50,000	A-41
Microsoft Office Application Suite / Email System -Upgrade to Current Version	\$130,000	\$0	\$0	\$130,000	A-42
Mainframe	\$10,000	\$0	\$0	\$10,000	A-43
Servers and Storage	\$15,000	\$0	\$0	\$15,000	A-44
Office Computers	\$50,000	\$0	\$0	\$50,000	A-45
Networking, In Infrastructure and UPS	\$35,000	\$0	\$0	\$35,000	A-46
GIS	\$50,000	\$0	\$0	\$50,000	A-47
Server Room Relocation and Remodeling (2 Year Project 2018-2019)	\$100,000	\$0	\$0	\$100,000	A-48
FIRE					
Fire Apparatus Purchases (Engines, Ladder Trucks, Ambulances)	\$450,000	\$0	\$0	\$450,000	A-49
Fire Small Vehicles (Autos, Trucks, Vans)	\$66,000	\$0	\$0	\$66,000	A-50
Fire - Self Contained Breathing Apparatus	\$40,000	\$0	\$0	\$40,000	A-51
Emergency Generator - Fire Station #1/Administration Building	\$110,000	\$0	\$0	\$110,000	A-52
Emergency Generator - Fire Station #2	\$140,000	\$0	\$0	\$140,000	A-53
Emergency Generator - Fire Station #3	\$140,000	\$0	\$0	\$140,000	A-54
Section Total-Equipment/Vehicles-Non-Utility	\$4,556,782	\$0	\$0	\$4,556,782	

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Major Equipment/Vehicles - Utility					
WATER UTILITY					
2003 Dump Truck-16000 GVW - #211	\$65,000	\$0	\$0	\$65,000	A-55
2007 Compressor Truck - #1542	\$95,000	\$0	\$0	\$95,000	A-56
Water Meters	\$244,600	\$0	\$0	\$244,600	A-57
Hydrants	\$64,750	\$0	\$0	\$64,750	A-58
Water Modeling Software	TBD	\$0	\$0	TBD	A-59
SEWER UTILITY					
2009/2010 Sewer Jet Ruck - #1498 - <i>Deposit for 2020 Purchase</i>	\$75,000	\$0	\$0	\$75,000	A-60
STORM WATER UTILITY					
2008 Sweeper/Vac - #2832 - <i>Deposit for 2020 Purchase</i>	\$50,000	\$0	\$0	\$50,000	A-61
2009 Catch Basin Truck - #2120 - <i>Deposit for 2022 Purchase</i>	\$100,000	\$0	\$0	\$100,000	A-62
SOLID WASTE UTILITY					
2005 Recycling Truck - #854 - <i>Deposit for 2019 Purchase</i>	\$50,000	\$0	\$0	\$50,000	A-63
1998 Roll-Off Containers (Quantity 6) - #Misc.	\$45,000	\$0	\$0	\$45,000	A-64
Section Total-Equipment/Vehicles-Utility	\$789,350	\$0	\$0	\$789,350	
Tax Increment Financing (TIF) Districts Improvements					
TIF Improvements - TBD	\$0	\$0	\$0	\$0	
Section Total-TIF Improvements	\$0	\$0	\$0	\$0	
2018 CIP Total	\$23,653,339	\$684,500	\$3,915,500	\$19,053,339	

No Project Request Sheet Received

No Scoring Sheet Received

No Attachments Received