



CAPITAL IMPROVEMENTS PROGRAM

2025 TO 2029

CITY OF WAUWATOSA

TABLE OF CONTENTS

CITY OF WAUWATOSA

2025 to 2029 CAPITAL IMPROVEMENTS PROGRAM

Project No.		Page No.
	City Administrator's Letter of Transmittal	i
	Capital Improvement Program 2025-2029 Budget Year Summary	1
	Project Listing	2
	State of Good Repair Narrative	4
	State of Good Repair Analysis	6
STREET IMPROVEMENTS		
	Sealcoating Narrative	8
	2025-2034 Proposed Sealcoat Program	9
	Street Improvement Narrative	10
	2025-2029 Proposed Street Improvement Program Map	13
	2025-2029 Estimated Pavement Costs	14
1025	2025 Paving Program	15
1026	2026 Paving Program	17
1027	2027 Paving Program	19
1028	2028 Paving Program	21
1029	2029 Paving Program	23
1030	2030 Paving Program	25
1111	Village Area Entry Point Vehicular Barrier System	26
1117	N. 124th Street - Lisbon to Ruby	27
1118	N. 124th Street Burleigh to Capitol	28
1121	STH 181, Wisconsin Ave to Center St	29
1122	DOT Mayfair Road Resurfacing, Sidewalks, and Oak Leaf Trail Underpass	30
1123	Blue Mound Road (USH 18) Resurfacing, 66th to 106th	31
1124	Walnut Road UP Railroad Underpass	32
1125	Burleigh Road Reconstruction	33
1127	North Ave from 73rd to 95th Street	34
1625-1629	Pavement Repairs and Spot Improvements	35
2302	Tosa Trails - County Grounds Park Connector	36
2308	Tosa Trails - 112th St. Greenway connection to Hank Aaron State Trail	37
2309	Tosa Trails - Wisconsin Ave Connector	38
2500	Alice Street Stair Replacement	39

Project No.		Page No.
TRANSPORTATION: SIDEWALKS		
	Sidewalk Narrative	40
	2025-2034 Proposed Sidewalk Repair Program Map	41
2025-2029	Sidewalk Improvement Program	42
TRANSPORTATION: BRIDGES		
	Bridges Narrative	43
2225-2229	Bridge Spot Repair	44
2301	Reconstruct North Avenue Bridges over the Menomonee River	45
2303	Wisconsin Ave Bridge over Honey Creek Replacement	46
2307	Swan Blvd Bridge Maintenance	47
TRANSPORTATION: STREET LIGHTING		
	Street Lighting Narrative	48
	2024 Maintained Street Lighting Map	49
2403	Street Light Conversion	50
	2024 Street Light Fixture Map	51
2404	Street Lighting Cabinet Replacements	52
TRANSPORTATION: TRAFFIC CONTROL		
	Traffic Control Narrative	53
	2024 Maintained Traffic Signals Map	54
	2024 Maintained Signal Flashers Map	55
2625-2629	Signalized Intersection Improvements	56
SANITARY SEWERS		
	Sanitary Sewers Narrative	57
3005	Schoonmaker Creek Sewershed Utility Improvements and Flood Relief	58
3011	WA4004 Sanitary Sewer Lining and Lateral Grouting	59
3012	WA4003 Sanitary Sewer Lining and Lateral Grouting	60
3025-3029	Sanitary Sewer Spot Improvements	61
3100	Sanitary Lining Independent of Paving	62
STORM SEWERS		
	Storm Sewers Narrative	63
4025-4029	Storm Sewer Spot Improvements	64

Project No.		Page No.
4100	Knoll Blvd Storm Sewer Improvements	65
4101	70th Street Storm Sewer	66

WATER UTILITY

	Water Narrative	67
5019	Water Main Replacements	68
5108	Paint Feerick Water Tower	69
5112	Potter Road Solar Photovoltaic System- ARPA	70
5113	West Zone Pumping Station- ARPA Funded	71
5115	Paint County Water Tower	72
5117	Hydro-Vac Valve Maintenance Trailer	73
5118	Paint Alice Water Reservoir	74

STRUCTURES & EQUIPMENT

	Structures & Equipment Narrative	75
6029	Fire Detection System Upgrade- City Hall	77
6030	Electrical Service Replacement- City Hall	78
6037	Library Restroom Updates	79
6217	Replacement of Sand and Gravel Storage Building	80
6222	Fleet AC Unit Replacement- DPW	81
6226	Automated Vehicle Wash Station	82
6229	John Deere 624 Wheel Loader With Front Plow and Wing	83
6230	DPW upper Roof edge rework	84
6231	DPW Fleet Garage Floor Resurfacing	85
6232	Residential Drop Off Center Efficiency & Operational Update	86
6233	Truck Scale Replacement	87
6438	Replace aging HVAC unit-Police Station	88
6439	Restroom Updates- Police Station	89
6440	HVAC Unit for Police Vehicle Evidence Processing Garage	90
6443	Police Department Fire Detection System Replacement	91
6448	Facility Painting	92
6449	Standing Seam Metal roof replacement	93
6600	Cardiac Monitors	94
6608	Self-Contained Breathing Apparatus	95
6617	Turnout gear	96
6623	Lucas Chest Compression Devices	97
6625	Fire Station 52 Relocation	98
6626	Fire Station 53 Concrete Pavement Replacement	99

Project No.		Page No.
6627	Fire Station 51 North Parking Lot Replacement	100
6633	Mobile Radios	101
6634	Station 51 Fire Alarm System Upgrade	102
6635	Fire Training Ground Classroom Building	103
6636	Fire Station 52 Parking Lot Repair	104
6637	Fitness Equipment	105
6638	Station 53 Apparatus Bay Restoration	106
6639	Fire Station 51 Aparatus bay roof replacement	107
6650-6659	Ambulance Replacement	108
6660-6669	Command Vehicle Replacement	109
6670-6679	Fire Engine/Ladder Truck Replacement	110
6680-6689	Replacement Staff Automobile	111
6690-6699	Utility Vehicle Replacement	112
6800	HVAC Upgrades- all facilities	113
6801	Building Controls Updates	114
8015	Hart Park Stadium Track Replacement	115
8019	Improvements at Hart Park East of 68th	116
8028	Outdoor Lighting Upgrade for Softball Field at Hart Park	117
8035	Re-Grading and topsoil augmentation of Chestnut Commons	118
8047	Hart Park Volleyball Court Reconstruction	119
8053	Hart Park Conversion of Two Tennis Courts into Six Dedicated Pickleball Courts	120
8054	Hart Park Pedestrian Safety Improvements	121
8055	Hart Park Picnic Pavillion	122
8056	Replacement of Hart Park Admin Bldg Air Conditioning Unit, Add Admin Building HVAC Sytems to Building Manangement Software	123

TAX INCREMENTAL FINANCING

	Tax Increment Financing Narrative	124
7003	Burleigh Street Public Improvements	125
7011	River Parkway Reconstruction	126
7012	Feerick Street Extension to Mayfair Collection	127

OTHER

	Other Narrative	128
2402	Construct Fiber Optic Connections between Critical City Facilities	129
9008	Bus Stop Improvements	130
9009	Mid-Town Master Plan Implementation	131
9997	City Wide Camera system update	132



RE: City of Wauwatosa
2025-2029 Capital
Improvement Program

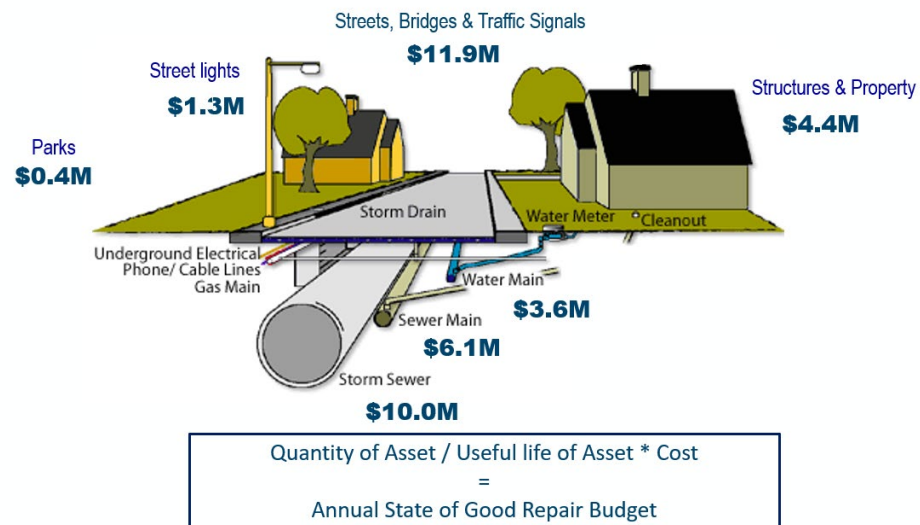
Dear Mayor and Alderpersons:

I am pleased to present you the City of Wauwatosa's 2025-2029 Capital Improvement Program (CIP) budget. The CIP is a compilation of infrastructure, major maintenance projects, and major equipment purchases designed to enhance and/or preserve the foundation of our city. Each project has a narrative with a project schedule and funding sources. Here are the highlights to notice in this five-year plan:

The capital budget is guided by Wauwatosa's financial resiliency policy.

The Common Council adopted a policy that the five-year capital plan:

- Achieves a minimum of 76% of "state of good repair" spending. This reflects how we maintain our infrastructure across transportation, sanitary sewer, storm sewer, water, structures & equipment, and parks. The current budget supports 98% of this maintenance.
- Uses the property tax levy to finance debt service, smoothing increases with a 0.5% - 1% annual levy target.
- Operates within our debt policy, targeting 40% cash financing by 2031; this plan achieves 35%.



We've reduced the number of projects to accommodate larger scopes of work and budget. Normally we show five years' worth of road projects, but this budget represents four years' worth spread into five years. North Avenue and Watertown Plank are both projected to be two years. A clear example of how scope of work can increase costs is the Watertown Plank Road construction in 2025. The Common Council adopted a policy of increasing the size of storm sewer pipes for large storm events (sometimes called 1% probabilities or 100-year storms). The budget for the upgraded stormwater utilities for Watertown Plank Road is near \$10.3 million. For context, the





stormwater utilities on Watertown Plank are the largest pipes that serve most of the neighborhood to the north. Water drains from 124th St. and North Avenue to Underwood Creek. It would make sense to have the largest utilities on Watertown Plank to support the neighborhood. It's an example of how these projects in this plan are costlier because they represent main streets or areas that need the largest investments in utilities. It's also an example of the financial impact of climate change.

Wauwatosa continues to focus on improving street conditions on major arterial roads.

We are focusing on the most heavily trafficked and worst conditions versus most miles paved. Examples you'll see in this budget include Watertown Plank Road and North Avenue. We're averaging just over one mile of reconstructing roads per year. This is less than our goal of four miles per year; however, the construction on these roads come at a much higher cost per mile because the roadways are often wider and utilities under main corridors are larger than neighborhood streets.

We are maximizing opportunities to use state and federal funds.

This capital budget includes over \$75 million of grant funding from outside agencies. This means about 36% of the total capital budget comes from grant funds. We often prioritize which projects to complete in a given year in order to be eligible for these funds. Two examples that I'd like to highlight include the Wisconsin Avenue Bridge and the water pumping station – both set for construction in 2025.

- This bridge was constructed in 1934 and needs replacement. During a significant flood event, the bridge and Wisconsin Avenue are commonly under several feet of water, which impedes emergency vehicle traffic going to the Milwaukee Regional Medical Center. Wauwatosa received \$2.8 million in state funding to raise the bridge above the flood elevation of Honey Creek. This new bridge design will also accommodate a future pedestrian underpass on the west side of the creek.
- Pumping stations ensure that appropriate water pressure and volume are available throughout the city. Our current water utility provides service to two separate pressure districts, east and west. The eastern district utilizes three pumping stations and two elevated towers, while the western district only has one station and one tower at this time. The lack of a secondary pumping station makes the western district vulnerable to system wide failures if the water feeding the pumping station or the pumping station itself experiences a failure. The west side pumping station will serve the entire western district so that if a failure occurs at the primary station, no loss of service would occur. The pumping station is 100% funded through federal funds.

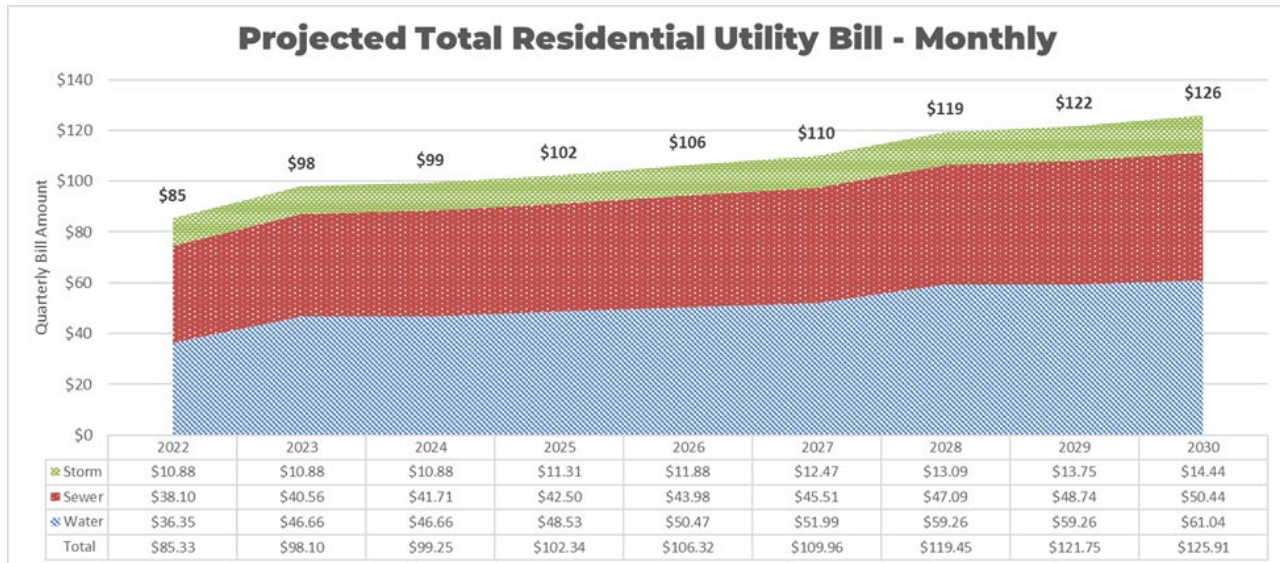




Property owners can expect storm, sanitary, and water rate increases in the coming years.

We understand the impact these adjustments have on our community, but maintaining our infrastructure to meet the expectations of residents and business owners remains a priority. As noted throughout this letter, our focus on main streets often involves higher costs. For instance, the water main under North Avenue was installed in 1922. It's been 100 years since we've had to invest in this large water main that serves residents and commercial buildings along this corridor.

Below is a projection of an average utility bill (monthly) from 2022 to 2030. Please know that this is a projection and there are other factors that would impact the exact rates in coming years.



Notice what's not in this budget, including a transportation utility, Schoonmaker Creek Watershed, and citywide replacement of lead service lines.

It's unfortunate that the idea of a transportation utility was rejected by the courts. This would have been a revenue source that would capture non-residents and properties that are tax-exempt to help fund these projects.

You'll also notice there are topics not included in the capital budget, such as the Schoonmaker Creek Watershed and replacing nearly 10,000 lead service lines in compliance with recent Environmental Protection Agency (EPA) rules. In our judgment, these are unique projects that will require further policy and funding discussions by the Common Council. We will have future meetings on these topics.

As always, I look forward to your thoughts and comments on the Capital Improvements Program. I also wish to thank our staff, particularly Public Works, Finance, and Engineering who worked hard to make the CIP as comprehensive and thorough as possible.

Thank you,

A handwritten signature in black ink, appearing to be "J. [unclear]". The signature is fluid and cursive, with a large loop at the beginning and a horizontal line extending to the right.



CAPITAL IMPROVEMENT PLAN 2025-2029 BUDGET YEAR SUMMARY

Type of Project by Year

Project Type	2023 Actuals	2024 Estimate	2025	2026	2027	2028	2029	Total By Type of Project
Transportation	\$ 5,759,029	\$ 9,175,773	\$ 16,639,373	\$ 11,443,426	\$ 15,048,072	\$ 11,491,349	\$ 4,136,696	\$ 58,758,916
Sanitary Sewers	\$ 1,512,452	\$ 4,414,531	\$ 3,216,165	\$ 4,312,734	\$ 6,741,612	\$ 1,632,210	\$ 393,901	\$ 16,296,622
Storm Sewers	\$ 3,964,467	\$ 13,095,787	\$ 15,589,104	\$ 2,875,629	\$ 3,481,780	\$ 3,951,220	\$ 775,156	\$ 26,672,889
Water	\$ 1,846,546	\$ 2,750,821	\$ 8,435,570	\$ 2,603,365	\$ 17,990,090	\$ 2,852,199	\$ 101,923	\$ 31,983,147
Structures & Equip.	\$ 1,283,202	\$ 2,240,246	\$ 2,819,000	\$ 1,425,000	\$ 3,395,000	\$ 1,203,000	\$ 440,000	\$ 9,282,000
TIF	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ 2,498,000	\$ 206,000	\$ 3,016,000
Parks	\$ 644,189	\$ 4,931,559	\$ 2,180,000	\$ 1,175,000	\$ 545,000	\$ -	\$ -	\$ 3,900,000
Other	\$ 83,507	\$ 845,773	\$ 2,010,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 2,220,000
TOTAL	\$ 15,093,392	\$ 37,454,490	\$ 50,889,212	\$ 23,885,155	\$ 47,563,554	\$ 23,677,978	\$ 6,113,675	\$ 152,129,573

Revenue Source by Year

Revenue Source	2023 Actuals	2024 Estimate	2025	2026	2027	2028	2029	Total By Revenue Source
Levy-backed Bonds	\$ 9,745,000	\$ 6,915,000	\$ 17,402,769	\$ 6,457,160	\$ 15,398,894	\$ 5,388,281	\$ 1,812,311	\$ 46,459,416
Rate-backed Bonds - Sanitary	\$ -	\$ 2,310,000	\$ 1,966,165	\$ 912,734	\$ 2,240,723	\$ -	\$ -	\$ 5,119,622
Rate-backed Bonds - Storm	\$ 2,665,000	\$ 10,650,000	\$ 14,389,104	\$ 2,125,629	\$ 2,669,217	\$ 1,352,126	\$ 498,750	\$ 21,034,826
Rate-backed Bonds - Water	\$ 4,630,000	\$ 2,810,000	\$ 1,573,350	\$ 1,073,365	\$ 12,474,021	\$ -	\$ -	\$ 15,120,737
Special Assessment	\$ 560,295	\$ 1,243,024	\$ 808,644	\$ 772,554	\$ 686,147	\$ 763,974	\$ 1,030,385	\$ 4,061,704
Other Funds - Water	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 2,380,869	\$ 1,067,209	\$ 101,923	\$ 5,050,000
Other Funds - Sanitary	\$ 2,458,499	\$ 750,000	\$ 1,250,000	\$ 2,000,000	\$ 4,444,889	\$ 911,210	\$ 393,901	\$ 9,000,000
Other Funds - Storm	\$ 700,000	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 1,723,594	\$ 276,406	\$ 4,200,000
TIF	\$ -	\$ -	\$ 1,270,000	\$ 1,300,000	\$ 997,950	\$ 8,873,700	\$ 206,000	\$ 12,647,650
General Fund Transfer	\$ 918,000	\$ 1,737,246	\$ 1,471,644	\$ 1,166,644	\$ 1,166,644	\$ 851,644	\$ 570,000	\$ 5,226,576
Grants/Shared Costs	\$ 1,383,483	\$ 3,751,051	\$ 5,539,316	\$ 4,542,068	\$ 125,000	\$ 1,096,000	\$ 1,049,000	\$ 12,351,384
Surplus ²	\$ (8,618,864)	\$ 6,148,169	\$ 2,092,220	\$ 1,695,000	\$ 1,427,000	\$ 1,600,240	\$ -	\$ 6,814,460
Amortization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ 651,979	\$ 440,000	\$ 1,426,000	\$ 590,000	\$ 2,802,200	\$ 50,000	\$ 175,000	\$ 5,043,200
Transportation Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,093,392	\$ 37,454,490	\$ 50,889,212	\$ 23,885,155	\$ 47,563,554	\$ 23,677,978	\$ 6,113,675	\$ 152,129,573

² Includes fund balance (any fund) as well as prior year bond proceeds

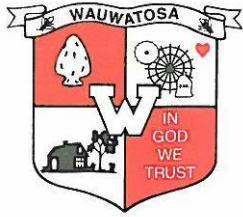
29% 53% 30% 54% 61% 37%

Total by Project Component by Year

Components	2025	2026	2027	2028	2029	Total by Component
Design - In-house	\$ 1,529,523	\$ 1,443,971	\$ 1,928,022	\$ 750,184	\$ 941,989	\$ 6,593,689
Design - Other	\$ 1,231,000	\$ 1,430,000	\$ 482,000	\$ 50,000	\$ 50,000	\$ 3,243,000
Construction Management - in house	\$ 1,025,792	\$ 513,531	\$ 1,239,598	\$ 361,966	\$ 153,554	\$ 3,294,440
Construction Management - other	\$ 244,839	\$ 153,799	\$ 40,649	\$ 310,769	\$ 53,489	\$ 803,545
Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Construction	\$ 43,488,058	\$ 20,058,854	\$ 40,868,285	\$ 21,120,059	\$ 4,644,643	\$ 130,179,899
Other	\$ 1,370,000	\$ 285,000	\$ 3,005,000	\$ 1,085,000	\$ 270,000	\$ 6,015,000
TOTAL	\$ 50,889,212	\$ 23,885,155	\$ 47,563,554	\$ 23,677,978	\$ 6,113,675	\$ 152,129,573

TOTALS										TOTAL	
Sheet	Project	Project #	2025	2026	2027	2028	2029				
<u>1025</u>	2025 Paving Program	1025	\$ 24,724,210.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	152,129,573
<u>1026</u>	2026 Paving Program	1026	\$ 817,151.89	\$ 8,391,464.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	24,724,210.64
<u>1027</u>	2027 Paving Program	1027	\$ -	\$ 618,454.55	\$ 6,349,213.55	\$ -	\$ -	\$ -	\$ -	\$ -	9,208,616.48
<u>1028</u>	2028 Paving Program	1028	\$ -	\$ -	\$ 953,481.40	\$ 9,202,952.15	\$ -	\$ -	\$ -	\$ -	6,967,668.10
<u>1029</u>	2029 Paving Program	1029	\$ -	\$ -	\$ -	\$ 236,835.00	\$ 2,064,635.00	\$ -	\$ -	\$ -	10,156,433.55
<u>1030</u>	2030 Paving Program	1030	\$ -	\$ -	\$ -	\$ -	\$ 656,480.71	\$ -	\$ -	\$ -	2,301,470.00
<u>1111</u>	Village Area Entry Point Vehicular Barrier System	1111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	656,480.71
<u>1117</u>	N. 124th Street - Lisbon to Ruby	1117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>1118</u>	N. 124th Street Burleigh to Capitol	1118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>1121</u>	181st St, Wisconsin Ave to Center St	1121	\$ 2,000,000.00	\$ 417,065.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,417,065.28
<u>1122</u>	DOT Mayfair Road Resurfacing, Sidewalks, and Oak Leaf Trail Underpass	1122	\$ -	\$ 2,170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,170,000.00
<u>1123</u>	Blue Mound Road (USH 18) Resurfacing, 66th to 106th	1123	\$ -	\$ -	\$ -	\$ 412,000.00	\$ 206,000.00	\$ -	\$ -	\$ -	618,000.00
<u>1124</u>	Walnut Road UP Railroad Underpass	1124	\$ -	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,250,000.00
<u>1125</u>	Burleigh Road Reconstruction	1125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>1127</u>	North Ave from 73rd to 95th Street	1127	\$ 150,000.00	\$ 150,000.00	\$ 25,132,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	25,432,000.00
<u>1625-1629</u>	Pavement Repairs and Spot Improvements	1625-1629	\$ 117,169.00	\$ 187,430.26	\$ 134,909.00	\$ 275,920.64	\$ 323,149.64	\$ -	\$ -	\$ -	1,038,578.54
<u>2025-2029</u>	Sidewalk Improvement Program	2025-2029	\$ 822,750.00	\$ 905,250.00	\$ 960,250.00	\$ 987,750.00	\$ 1,015,250.00	\$ -	\$ -	\$ -	4,691,250.00
<u>2225-2229</u>	Bridge Spot Repair	2225-2229	\$ -	\$ 78,300.00	\$ 83,700.00	\$ 86,400.00	\$ 89,100.00	\$ -	\$ -	\$ -	337,500.00
<u>2301</u>	Reconstruct North Avenue Bridges over the Menomonee River	2301	\$ -	\$ -	\$ 7,364,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	7,364,500.00
<u>2302</u>	Tosa Trails - County Grounds Park Connector	2302	\$ 12,350.00	\$ 100,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	113,050.00
<u>2303</u>	Wisconsin Ave Bridge over Honey Creek Replacement	2303	\$ 5,356,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,356,000.00
<u>2307</u>	Swan Blvd Bridge Maintenance	2307	\$ 463,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	463,500.00
<u>2308</u>	Tosa Trails - Wisconsin Ave Connector	2308	\$ 75,000.00	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	225,000.00
<u>2309</u>	Tosa Trails - 112th St. Greenway connection to Hank Aaron State Trail	2309	\$ -	\$ 2,115,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,115,000.00
<u>2402</u>	Construct Fiber Optic Connections between Critical City Facilities	2402	\$ -	\$ 332,500.00	\$ 332,500.00	\$ 332,500.00	\$ 332,500.00	\$ -	\$ -	\$ -	1,330,000.00
<u>2403</u>	Street Light Conversion	2403	\$ 116,000.00	\$ 115,500.00	\$ 115,500.00	\$ 115,500.00	\$ 115,500.00	\$ -	\$ -	\$ -	578,000.00
<u>2404</u>	Street Lighting Cabinet Replacements	2404	\$ 172,750.00	\$ 172,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	345,500.00
<u>2500</u>	Alice Street Stair Replacement	2500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>2625-2629</u>	Signalized Intersection Improvements	2625-2629	\$ 184,500.00	\$ 63,250.00	\$ 395,500.00	\$ 28,250.00	\$ 28,250.00	\$ -	\$ -	\$ -	699,750.00
<u>3005</u>	Schoonmaker Creek Sewershed Utility Improvements and Flood Relief	3005	\$ 850,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	850,000.00
<u>3011</u>	WA4004 Sanitary Sewer Lining and Lateral Grouting	3011	\$ 200,000.00	\$ 2,575,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,775,000.00
<u>3012</u>	WA4003 Sanitary Sewer Lining and Lateral Grouting	3012	\$ -	\$ -	\$ -	\$ 216,000.00	\$ -	\$ -	\$ -	\$ -	216,000.00
<u>3025-3029</u>	Sanitary Sewer Spot Improvements	3025-3029	\$ 75,640.00	\$ 78,080.00	\$ 80,520.00	\$ 82,960.00	\$ 85,400.00	\$ -	\$ -	\$ -	402,600.00
<u>3100</u>	Sanitary Lining Independent of Paving	3100	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ -	\$ -	\$ -	1,387,500.00
<u>4025-4029</u>	Storm Sewer Spot Improvements	4025-4029	\$ 146,720.00	\$ 149,160.00	\$ 151,280.00	\$ 153,720.00	\$ 156,160.00	\$ -	\$ -	\$ -	757,040.00
<u>4100</u>	Knoll Blvd Storm Sewer Improvements	4100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>4101</u>	70th Street Storm Sewer	4101	\$ 3,090,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,090,000.00
<u>5019</u>	Water Main Replacements	5019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<u>5108</u>	Paint Feerick Water Tower	5108	\$ 100,000.00	\$ 1,030,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,130,000.00
<u>5112</u>	Potter Road Solar Photovoltaic System- ARPA	5112	\$ 365,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	365,000.00
<u>5113</u>	West Zone Pumping Station- ARPA Funded	5113	\$ 4,600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,600,000.00
<u>5115</u>	Paint County Water Tower	5115	\$ -	\$ -	\$ 100,000.00	\$ 935,240.00	\$ -	\$ -	\$ -	\$ -	1,035,240.00
<u>5117</u>	Hydro-Vac Valve Maintenance Trailer	5117	\$ -	\$ -	\$ 87,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	87,000.00
<u>5118</u>	Paint Alice Water Reservoir	5118	\$ 797,220.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	797,220.00
<u>6029</u>	Fire Detection System Upgrade- City Hall	6029	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000.00
<u>6030</u>	Electrical Service Replacement- City Hall	6030	\$ -	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	210,000.00
<u>6037</u>	Library Restroom Updates	6037	\$ 51,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	51,000.00
<u>6217</u>	Replacement of Sand and Gravel Storage Building	6217	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000.00
<u>6222</u>	Fleet AC Unit Replacement- DPW	6222	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000.00
<u>6226</u>	Automated Vehicle Wash Station	6226	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	650,000.00
<u>6229</u>	John Deere 624 Wheel Loader With Front Plow and Wing	6229	\$ 365,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	365,000.00
<u>6230</u>	DPW upper Roof edge rework	6230	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000.00
<u>6231</u>	DPW Fleet Garage Floor Resurfacing	6231	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000.00

Sheet	Project	Project #	2025	2026	2027	2028	2029	TOTAL
	<u>6232</u> Residential Drop Off Center Efficiency & Operational Update	6232	\$	\$ 40,000.00	\$ 500,000.00	\$ -	\$ -	\$ 540,000.00
	<u>6233</u> Truck Scale Replacement	6233	\$	-	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00
	<u>6438</u> Replace aging HVAC unit-Police Station	6438	\$	-	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00
	<u>6439</u> Restroom Updates- Police Station	6439	\$	-	\$ 210,000.00	\$ -	\$ -	\$ 210,000.00
	<u>6440</u> HVAC Unit for Police Vehicle Evidence Processing Garage	6440	\$	-	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
	<u>6443</u> Police Department Fire Detection System Replacement	6443	\$	-	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
	<u>6448</u> Facility Painting	6448	\$	-	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	<u>6449</u> Standing Seam Metal roof replacement	6449	\$	-	\$ -	\$ -	\$ 165,000.00	\$ 165,000.00
	<u>6600</u> Cardiac Monitors	6600	\$	-	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
	<u>6608</u> Self-Contained Breathing Apparatus	6608	\$	\$ 650,000.00	\$ -	\$ -	\$ -	\$ 650,000.00
	<u>6617</u> Turnout gear	6617	\$	-	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00	\$ 210,000.00
	<u>6623</u> Lucas Chest Compression Devices	6623	\$	-	\$ -	\$ -	\$ -	\$ 140,000.00
	<u>6625</u> Fire Station 52 Relocation	6625	\$	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
	<u>6626</u> Fire Station 53 Concrete Pavement Replacement	6626	\$	\$ 309,000.00	\$ -	\$ -	\$ -	\$ 309,000.00
	<u>6627</u> Fire Station 51 North Parking Lot Replacement	6627	\$	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 58,000.00
	<u>6633</u> Mobile Radios	6633	\$	-	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00
	<u>6634</u> Station 51 Fire Alarm System Upgrade	6634	\$	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
	<u>6635</u> Fire Training Ground Classroom Building	6635	\$	-	\$ -	\$ -	\$ -	\$ -
	<u>6636</u> Fire Station 52 Parking Lot Repair	6636	\$	-	\$ -	\$ 103,000.00	\$ -	\$ 103,000.00
	<u>6637</u> Fitness Equipment	6637	\$	-	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00
	<u>6638</u> Station 53 Apparatus Bay Restoration	6638	\$	-	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	<u>6639</u> Station 53 Complete roof replacement	6639	\$	-	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00
	<u>6650-6659</u> Ambulance Replacement	6650-6659	\$	-	\$ -	\$ 460,000.00	\$ -	\$ 460,000.00
	<u>6660-6669</u> Command Vehicle Replacement	6660-6669	\$	-	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00
	<u>6670-6679</u> Fire Engine/Ladder Truck Replacement	6670-6679	\$	-	\$ -	\$ 2,000,000.00	\$ -	\$ 2,950,000.00
	<u>6680-6689</u> Replacement Staff Automobile	6680-6689	\$	\$ 135,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 375,000.00
	<u>6690-6699</u> Utility Vehicle Replacement	6690-6699	\$	\$ 55,000.00	\$ -	\$ -	\$ -	\$ 55,000.00
	<u>6800</u> HVAC Upgrades- all Facilities	6800	\$	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
	<u>6801</u> Building Controls Updates	6801	\$	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
	<u>7003</u> Burleigh Street Public Improvements	7003	\$	-	\$ -	\$ 26,000.00	\$ 206,000.00	\$ 232,000.00
	<u>7011</u> River Parkway Reconstruction	7011	\$	-	\$ -	\$ 685,950.00	\$ -	\$ 7,061,650.00
	<u>7012</u> Feerick Street Extension to Mayfair Collection	7012	\$	-	\$ 312,000.00	\$ 2,472,000.00	\$ -	\$ 2,784,000.00
	<u>8015</u> Hart Park Stadium Track Replacement	8015	\$	\$ 860,000.00	\$ -	\$ -	\$ -	\$ 860,000.00
	<u>8019</u> Improvements at Hart Park East of 68th	8019	\$	\$ 1,270,000.00	\$ 1,050,000.00	\$ -	\$ -	\$ 2,320,000.00
	<u>8028</u> Outdoor Lighting Upgrade for Softball Field at Hart Park	8028	\$	-	\$ -	\$ 280,000.00	\$ -	\$ 280,000.00
	<u>8035</u> Re-Grading and topsoil augmentation of Chestnut Commons	8035	\$	-	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
	<u>8047</u> Hart Park Volleyball Court Reconstruction	8047	\$	-	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
	<u>8053</u> Hart Park Conversion of Two Tennis Courts Into Six Dedicated Pickleball	8053	\$	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
	<u>8054</u> Hart Park Pedestrian Safety Improvements	8054	\$	-	\$ -	\$ 125,000.00	\$ -	\$ 125,000.00
	<u>8055</u> Hart Park Picnic Pavilion	8055	\$	-	\$ 125,000.00	\$ -	\$ -	\$ 125,000.00
	<u>8056</u> Replacement of Hart Park Admin Bldg Air Conditioning Unit, Add Admin	8056	\$	-	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
	<u>9008</u> Bus Stop Improvements	9008	\$	\$ 57,750.00	\$ 57,750.00	\$ 57,750.00	\$ 57,750.00	\$ 288,750.00
	<u>9009</u> Mid-Town Master Plan Implementation	9009	\$	-	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

STATE OF GOOD REPAIR VS. CIP INVESTMENT ANALYSIS

Overview: In 2011, staff from the Engineering Division compiled a spreadsheet that estimated the City of Wauwatosa's annual capital investment required to maintain each element of the City's infrastructure. This level of investment is called the State of Good Repair analysis (SOGR). Each year the spreadsheet is updated. A copy of that spreadsheet follows this narrative.

A State of Good Repair is defined as:

"A condition in which the existing physical assets, both individually and as a system, are functioning as designed within their useful lives, and are sustained through regular maintenance and replacement programs. A State of Good Repair represents just one element of a comprehensive capital investment program that also addresses system capacity and performance."

The methodology used in the following spreadsheet has its limitations. It does not account for any deferred maintenance. It assumes that each infrastructure element has been maintained at a consistent and adequate level throughout its length of service. It also assumes that a portion of each asset was constructed each year. The fact is that Wauwatosa, like many suburban communities, has experienced many peaks and valleys in development. For example, there was a building boom after each of the World Wars. The analysis also assumes uniform pipe life, which is not accurate. Some pipes installed in the 1950's and 1960's have a shorter lifespan than those installed in the 1920's. This SOGR also does not account for any new regulatory changes such as the proposed EPA Lead and Copper rule which if passed will require the Water Utility to replace lead water services in a timeline which is much faster than what we do now.

Lastly, this level of analysis does not account for service level increases. For example, we replaced a 39" storm sewer in Underwood Ave with a 7-foot diameter sewer that greatly improves the level of service for affected residents but the added cost is not covered as part of the SOGR analysis. There will be many instances of this when we get to constructing improvements in the East Tosa / Schoonmaker Creek area.

Having said all that, we believe that the SOGR as shown represents a valuable benchmark against which the level of annual capital investment by category can be measured. This type of analysis is common and to take it to the next level, which is part of asset management, will require a significant investment in time and effort on the part of staff. This further analysis will likely not be performed for several years, due to staff workload.

Narrative: The following tables compare the total annual investment in each element of infrastructure, grouped by project type (i.e. sanitary, storm, water, etc.) as shown in the Capital Improvement Program (CIP), against recommended levels of investment in the State of Good Repair analysis. If the projected CIP levels are higher than the recommended SOGR levels, then the variance is positive. If the CIP levels are lower, then the number is shown as negative. Project costs and SOGR costs are increased each year to reflect construction escalation.

Aggregate costs for the five-year CIP and the SOGR are shown in the last table. Variances for each element of the infrastructure are highlighted and then summed to represent a total infrastructure comparison of CIP vs. SOGR.

STATE OF GOOD REPAIR ANALYSIS

2025 ANALYSIS

Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 12,019,940	\$ 16,639,373	\$ 4,619,433
Sanitary Sewer	\$ 6,126,767	\$ 3,216,165	\$ (2,910,602)
Storm Sewer	\$ 10,017,567	\$ 15,589,104	\$ 5,571,537
Water	\$ 3,626,048	\$ 8,435,570	\$ 4,809,522
Structures & Equipment	\$ 4,387,609	\$ 2,819,000	\$ (1,568,609)
Parks	\$ 442,836	\$ 2,180,000	\$ 1,737,164
Subtotal	\$ 27,378,997	\$ 48,879,212	\$ 12,258,445

2026 ANALYSIS

Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 12,380,538	\$ 11,443,426	\$ (937,112)
Sanitary Sewer	\$ 6,310,570	\$ 4,312,734	\$ (1,997,836)
Storm Sewer	\$ 10,318,094	\$ 2,875,629	\$ (7,442,465)
Water	\$ 3,734,829	\$ 2,603,365	\$ (1,131,464)
Structures & Equipment	\$ 4,519,237	\$ 1,425,000	\$ (3,094,237)
Parks	\$ 456,121	\$ 1,175,000	\$ 718,879
Subtotal	\$ 37,719,390	\$ 23,835,155	\$ (13,884,235)

2027 ANALYSIS

Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 12,751,954	\$ 15,048,072	\$ 2,296,118
Sanitary Sewer	\$ 6,499,887	\$ 6,741,612	\$ 241,724
Storm Sewer	\$ 10,627,637	\$ 3,481,780	\$ (7,145,857)
Water	\$ 3,846,874	\$ 17,990,090	\$ 14,143,216
Structures & Equipment	\$ 4,654,814	\$ 3,395,000	\$ (1,259,814)
Parks	\$ 469,805	\$ 545,000	\$ 75,195
Subtotal	\$ 38,850,972	\$ 47,201,554	\$ 8,350,582

2028 ANALYSIS

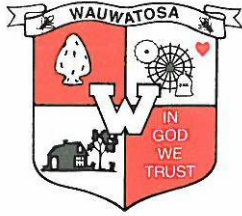
Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 13,134,513	\$ 11,491,349	\$ (1,643,164)
Sanitary Sewer	\$ 6,694,884	\$ 1,632,210	\$ (5,062,674)
Storm Sewer	\$ 10,946,466	\$ 3,951,220	\$ (6,995,246)
Water	\$ 3,962,281	\$ 2,852,199	\$ (1,110,082)
Structures & Equipment	\$ 4,794,459	\$ 1,203,000	\$ (3,591,459)
Parks	\$ 483,899	\$ -	\$ (483,899)
Subtotal	\$ 40,016,501	\$ 21,129,978	\$ (18,886,523)

2029 ANALYSIS

Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 13,528,548	\$ 4,136,696	\$ (9,391,853)
Sanitary Sewer	\$ 6,895,730	\$ 393,901	\$ (6,501,829)
Storm Sewer	\$ 11,274,860	\$ 775,156	\$ (10,499,704)
Water	\$ 4,081,149	\$ 101,923	\$ (3,979,226)
Structures & Equipment	\$ 4,938,293	\$ 440,000	\$ (4,498,293)
Parks	\$ 498,416	\$ -	\$ (498,416)
Subtotal	\$ 41,216,996	\$ 5,847,675	\$ (35,369,321)

2025-2029 ANALYSIS

Project Type	SOGR Recommendation	Projected CIP	Variance
Transportation	\$ 63,815,494	\$ 58,758,916	\$ (5,056,578)
Sanitary Sewer	\$ 32,527,838	\$ 16,296,622	\$ (16,231,217)
Storm Sewer	\$ 53,184,624	\$ 26,672,889	\$ (26,511,735)
Water	\$ 19,251,181	\$ 31,983,147	\$ 12,731,965
Structures & Equipment	\$ 23,294,412	\$ 9,282,000	\$ (14,012,412)
Parks	\$ 2,351,076	\$ 3,900,000	\$ 1,548,924
Subtotal	\$ 194,424,625	\$ 146,893,573	\$ (47,531,052)



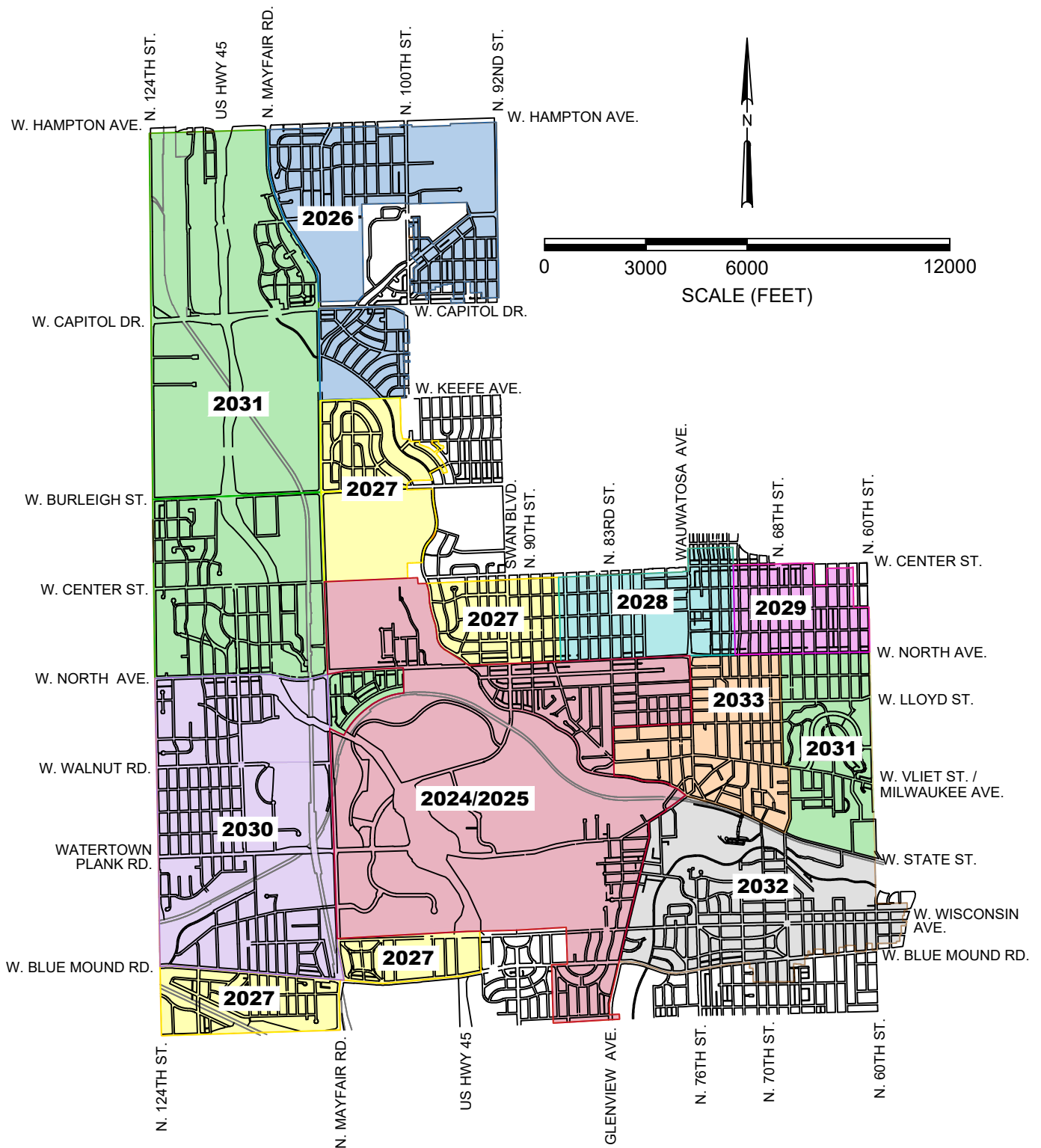
CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

TRANSPORTATION: SEALCOATING

Overview: The City of Wauwatosa strives to sealcoat asphalt streets on a 9 to 10 year cycle.

Narrative: Sealcoating asphalt streets is a cost-effective preventive maintenance procedure to extend the life of our asphalt streets. Ideally, we align the sealcoat areas to follow the annual crack filling, tree trimming, and sidewalk repair programs. Best practice has sidewalk repair work being constructed first, followed by crack filling, followed by sealcoating. This three-step process does not occur in a single year and may span more than three years. The projected sealcoat area by years is shown on the following map.

We combined the 2024 and 2025 sealcoat areas into a single year due to previous Covid-19 construction delays in the sidewalk and crackfill programs, which precede the sidewalk work. In addition to these areas, we anticipate sealing a few selected streets in other aldermanic districts, as well as crackfilling many arterial streets. This targeted sealing and crackfilling is a recent approach intended to stretch our budgets and maximize effectiveness of the sealcoat program.



WAUWATOSA, WISCONSIN

PROPOSED SEALCOATING PROGRAM 2025 - 2034



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

STREET IMPROVEMENTS

Overview: There are approximately 182 miles of streets within the City (not including I-41). Of that amount, the DOT maintains approximately 13 miles of roads, Milwaukee County maintains 9.52 miles of roads, and Wauwatosa has jurisdiction over almost 160 miles of roads. The DOT classifies 21.2 miles of our streets as arterials and 10.93 miles of streets as collectors. These streets generally carry much higher traffic volumes than our local streets.

Narrative: Each year, a team of City engineers and Public Works personnel drive the entire roadway network. Pavement condition is assessed based on several factors. They include ride quality, surface condition, drive approach and curb ratings. A ratings system from 0-35 points is assigned to each street or in some cases individual blocks. This rating forms the foundation of the City's five-year street repaving program. Streets are prioritized for repairs based in part upon the condition ranking. Other factors include resident input, condition of utilities, and potential developments in the area.

We have five categories of street projects:

Type A: Under this category, the street is totally rebuilt by removing the existing curb and pavement, replacing the road base with new stone, and installing a new asphalt or concrete roadway.

Type B: This level of work involves completely removing the existing curb and gutter, milling the existing asphalt pavement as required, base patching, replacing the curb and gutter, and laying new asphalt on top of the existing road base.

Type C: A level C improvement will replace defective sections of curb and gutter (not exceeding approximately 25% of the total existing street segment involved), milling the existing pavement surface as required, patching the base, and then resurfacing the street segment with new asphalt or recycled pavement.

Type D: A level D pavement improvement project is similar to a type C improvement, except that in a type D project, the entire existing pavement between the curbs is either replaced or it is pulverized, reshaped, compacted, and a new asphalt surface placed on the existing base material.

Type E: A level E improvement consists of minimal defective curb and gutter repair, minor milling of the asphalt surface and overlaying with new asphalt surface.

Goal of the street improvement program is to resurface or reconstruct 4 miles of City streets annually. Based on an inventory of approximately 159 centerline miles of pavement, this translates to a 40-year cycle of renewal.

The 2025-2029 paving program does not meet the goal of repaving four miles of city streets annually. The paving program is sized to meet budget targets and staff workload. Arterial roadways continue to be a focus of the proposed paving program. These roadways are typically more costly to repave than residential streets. Therefore, with the same budget, we pave fewer miles of arterial streets than if we were paving only residential streets. In addition to street paving, we are expending funds for the North Avenue and Wisconsin Avenue bridge replacements. To further stretch our paving dollars we continue to apply for DOT STP funding for several road segments. As the likelihood of getting DOT funding for all of these applied for road segments is low, the mileage of all of those improvements is not included in the table below.

The following table depicts proposed paving mileage.

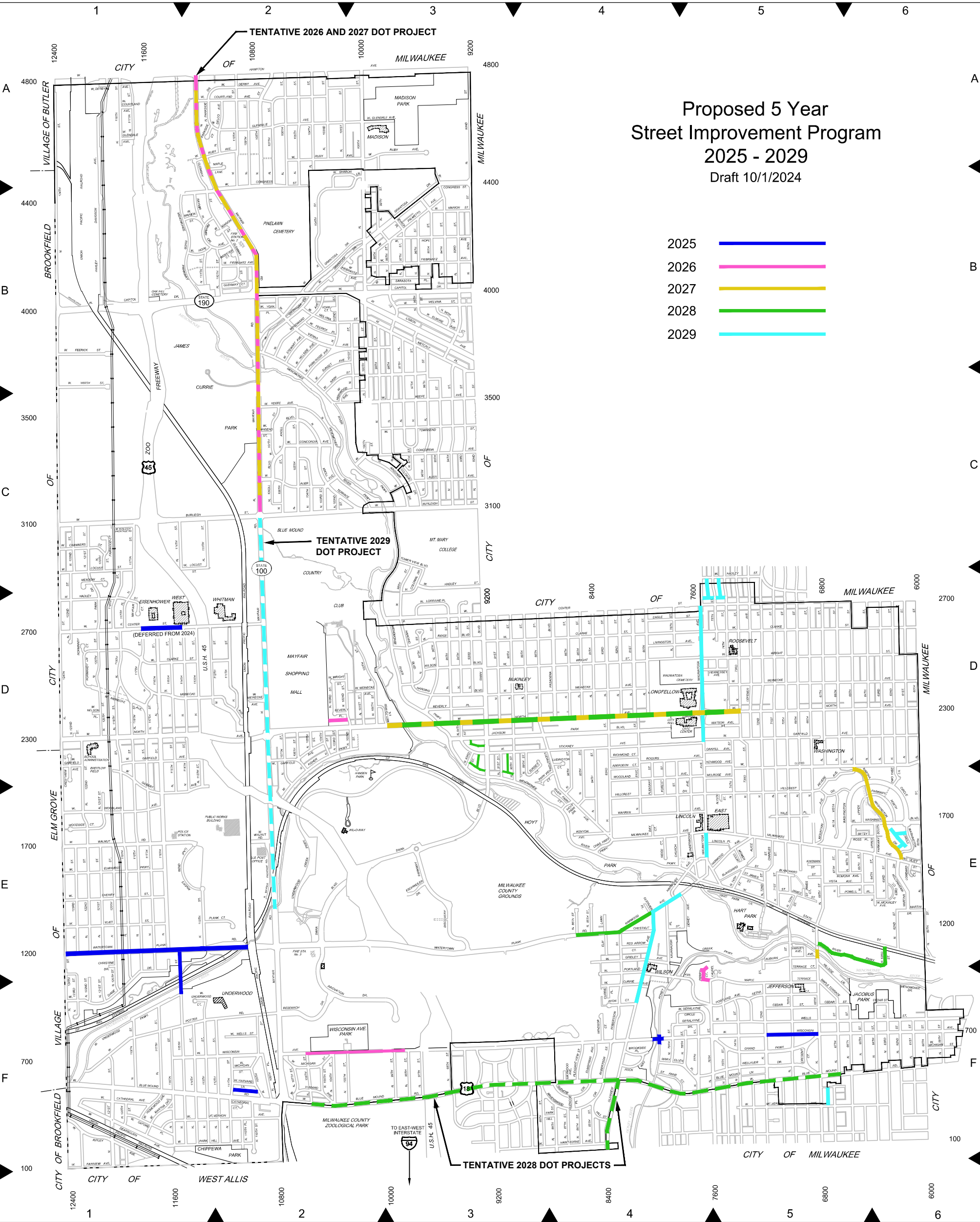
<i>Year</i>	<i>Miles Proposed (Local Streets)</i>	<i>Target Goal</i>
2025	1.26	4.00 miles
2026	0.56	4.00
2027	2.23	4.00
2028	0.79	4.00
2029	0.00	4.00
<i>Totals</i>	<i>4.84 miles</i>	<i>20.00 miles</i>

The total miles of City street paving above does not include the repaving of 1.34 miles of city streets that are considered State Connecting Highways. State connecting highways on local streets are not included in our 159-mile inventory of “city” streets.

Green alleys continue to be a part of our paving program. MMSD has continued their grant program that may be applied to green alleys and other projects such as the recently constructed porous pavement parking lanes that were constructed this year as part of the North Ave reconstruction. Green alleys are designed to have storm water drain to the center of the alley where a series of permeable pavers filter the storm water before it soaks back into the soil or drains slowly back into the City storm sewer system.

The table below depicts the previous condition ratings for Wauwatosa streets.

CONDITION RATING FOR WAUWATOSA STREETS	
YEAR	RATING
1994	28.5
1995	28.4
1996	28.4
1997	28.5
1998	28.4
1999	28.2
2000	28.5
2001	28.1
2002	28.1
2003	27.9
2004	27.7
2005	27.7
2006	27.5
2007	27.1
2008	26.8
2009	26.6
2010	26.5
2011	26.3
2012	26.1
2013	26.0
2014	N/A
2015	26.28
2016	26.34
2017	26.19
2018	26.24
2019	26.13
2020-2022	No ratings due to Covid-19
2023	26.49
2024	26.48



Proposed 5 Year
Street Improvement Program
2025 - 2029
Draft 10/1/2024

- 2025
- 2026
- 2027
- 2028
- 2029

STREET INDEX

N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E5	W. Marion St.	B2, 3	N. Parkside Dr.	A2	Swan Blvd.	D, E3
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	W. Martha Dr.	F1	Park View Ct.	E4	Terrace Ct.	F5
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alice St.	E5	N. Dolco Ave.	A2	Martha Washington Dr.	E6	Pasadena Blvd.	D4	W. Townsend St.	C2
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alta Vista	E5	W. Derby Ave.	A1, 2	Martin Dr.	E6	Perry Ct.	F4	Two Tree Lane	E6
N. 63rd Ct.	E6	N. 97th St.	B, D, F3	W. Argonne Dr.	C3	Dewey Ave.	E4	Mary Ellen Pl.	F4	Plank Ct.	E2	Underwood Ave.	E4
N. 63rd St.	D - F6	N. 98th St.	B, F3	Diane Dr.	E3	Diane Dr.	E, F1	N. Mayfair Frontage Rd	D1	Pleasant St.	D, E4	Underwood Ct.	F1
N. 64th St.	D - F6	N. 99th St.	A, B, F3	W. Auer Ave.	F5	Doyne Ave.	E4	N. Mayfair Frontage Rd	E2	Pleasant View St.	F4	W. Underwood Pkwy.	F1
N. 65th St.	D - F5	N. 100th St.	A - C2, D3	Avon Ct.	F4	Eagle St.	D4	N. Mayfair Rd.	A1, B - F2	Portland Ave.	F4	Upper Parkway North	E5, 6
N. 66th St.	D - F5	N. 101st St.	A - D2	Betsy Ross Pl.	E5, 6	Elm Lawn	E4	Maywood Ave.	F4	W. Potter Rd.	F1, 2	Upper Parkway South	E6
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Elmhurst Pkwy.	E1	Maywood Ct.	F4	Powell Pl.	E5, 6	W. Vienna Ave.	B2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elmspring Ave.	F4	W. McKinley Ave.	E6	Ravenswood Cir.	F4	Vista Ave.	E5, 6
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Eschweiler Dr.	E3	Meadow Ct.	D1 - 6	Raymyn Cir.	B2	W. Vliet St.	E1
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1, 6	W. Fairview Ave.	F1	W. Meinecke Ave.	E5	Raymyn Pl.	B2	W. Walnut Rd.	E1, 2
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	Fairwood Ct.	C1	Meirose Ave.	E5	Research Dr.	F2	Warren Ave.	E4
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Feick St.	B2	W. McKenna St.	B2	Revere Ave.	F2	W. Washington Blvd.	E5, 6
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	F2	W. Feick St.	B1	Menomonee Dr.	F6	Richmond Ct.	D3	Washington Cir.	E5, 6
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Fiebrantz Ave.	B2, 3	Menomonee River	F1	Ridge Blvd.	D3	Watertown Plank Rd.	E1, 4
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fisher Parkway	D2, 4	N. Menomonee River Pkwy.	C2, 3	Ridge Blvd.	D3	Watson Ave.	D5
N. 76th St.	D - F5	N. 110th Pl.	F1	W. Cathedral Ave.	F2	Forest St.	D, E4	Met-To-Wee Ln.	D3	River Park Ct.	F1	Webster Ct.	B2
N. 77th St.	F4	N. 110th St.	A, B, F2	Cathedral Ct.	F2	W. Garfield Ave.	D1, 2, 5, 6	W. Michigan St.	F2, 6	River Pkwy.	E5, 6	Wellauer Dr.	F5
N. 78th St.	D, F4	N. 111th St.	B, D, F2	Cedar St.	F4	Geralayne Cir.	F4	Milwaukee Ave.	E4 - 6	Robertson Ave.	E1, 4	Wilson Blvd.	D3
N. 79th St.	D, F4	N. 112th St.	C, D, F1	W. Center St.	D1 - 6	Geralayne Dr.	D, E1	Mower Ct.	F1, 2	Rogers Ave.	D4	W. Wirth St.	B1
N. 80th St.	D, F4	N. 113th St.	C, D, F1	Charles Hart Pkwy.	E4	W. Chambers St.	C1	W. Mt. Vernon Ave.	B1, 2	Romona Ave.	E5	W. Wisconsin Ave.	F1 - 6
N. 81st St.	D, E4	N. 114th St.	C, D, F1	W. Cherry St.	E1	W. Cherry St.	E1	W. Nash St.	B, C2	W. Ruby Ave.	A2, 3	Woodland Ave.	E1, 4
N. 82nd St.	D4	N. 115th St.	D - F1	Chestnut St.	E4, 5	Christine Dr.	E1	W. Nelson Pl.	D1	W. Sarasota Pl.	B3	W. Woodward Ave.	B2
N. 83rd St.	D, E4	N. 116th St.	A, C - F1	Christie Dr.	E1	Church St.	D1, 3 - 6	N. Libson Ave.	B3	St. Charles St.	E5	W. Wright St.	D2 - 6
N. 84th St.	D, E4	N. 117th Pl.	B, D, E1	W. Clarke St.	C2	W. Concordia Ave.	A2, 3	Livingston Ave.	D4	St. James St.	E4	Yale Pl.	E5
N. 85th St.	D, F4	N. 118th St.	A, D - F1	W. Congress St.	A2, 3	Grand Parkway	F5	W. Locust St.	C1, 2	St. Jude Ct.	F4	York Ct.	B2
N. 86th St.	D, F4	N. 119th St.	C, E, F1	Connell Ave.	F3, 4	W. Grantosa Dr.	B2, 3	W. Palmetto Ave.	B3	N. Park Drive	D1	W. Stewart Ave.	B2
N. 87th St.	D, F4	N. 120th St.	D, F3	W. Courtland Ave.	A2, 3	Gridley Ave.	F5	Ludington Ave.	D4	W. Park Hill Ave.	F1 - 3, 5	Stickney Ave.	D3, 4
N. 88th St.	D, F4	N. 121st St.	D, F3	Currie Ave.	D1	W. Hadley St.	D3	Maple Lane	A2	Parkside Ct.	A2	Sunset Ave.	B2
N. 89th St.	D, F4	N. 122nd St.	D, F3	Currie Place	F4	Harley Davidson Ave.	A, B1	Maple Terrace	F5			Sunset Ct.	D3, 4
N. 90th St.	D, F4	N. 123rd St.	D, F3										
N. 91st St.	D, F4	N. 124th St.	D, F3										
N. 92nd St.	D, F4												

CITY OF WAUWATOSA

2025-2029 ESTIMATED PAVEMENT COST AND ASSESSMENTS PER FOOT

RECONSTRUCT OLD PAVEMENTS

COST ESTIMATE BASIS: TYPE A = 100%; TYPE B = 80%; TYPE C = 40%; TYPE D = 50%; TYPE E=20%

STREET WIDTH (FT.)	EST. COST - \$ PER FT. OF LENGTH				
	2025	2026	2027	2028	2029
24	\$252	\$262	\$272	\$283	\$294
26	\$254	\$264	\$275	\$286	\$297
27	\$270	\$281	\$292	\$304	\$316
28	\$279	\$290	\$302	\$314	\$327
29	\$287	\$298	\$310	\$322	\$335
30	\$304	\$316	\$329	\$342	\$356
31	\$316	\$329	\$342	\$356	\$370
32	\$322	\$335	\$348	\$362	\$376
34	\$343	\$357	\$371	\$386	\$401
36	\$360	\$374	\$389	\$405	\$421
40	\$398	\$414	\$431	\$448	\$466
42	\$433	\$450	\$468	\$487	\$506
44	\$524	\$545	\$567	\$590	\$614
46	\$577	\$600	\$624	\$649	\$675
48	\$594	\$618	\$643	\$669	\$696
52	\$649	\$675	\$702	\$730	\$759
55	\$703	\$731	\$760	\$790	\$822
60	\$736	\$765	\$796	\$828	\$861
17**-17 (BLVD)	\$832	\$865	\$900	\$936	\$973
20**-20 (BLVD)	\$930	\$967	\$1,006	\$1,046	\$1,088
28**-28 (BLVD)	\$1,216	\$1,265	\$1,316	\$1,369	\$1,424
30**-30 (BLVD)	\$1,266	\$1,317	\$1,370	\$1,425	\$1,482
32**-32 (BLVD)	\$1,331	\$1,384	\$1,439	\$1,497	\$1,557
35**-35 (BLVD)	\$1,364	\$1,419	\$1,476	\$1,535	\$1,596
36**-36 (BLVD)	\$1,390	\$1,446	\$1,504	\$1,564	\$1,627
37**-37 (BLVD)	\$1,414	\$1,471	\$1,530	\$1,591	\$1,655
18 (ALLEY)	\$243	\$253	\$263	\$274	\$285
20 (ALLEY)	\$253	\$263	\$274	\$285	\$296

DESCRIPTION OF CONSTRUCTION TYPES:

TYPE A: CONSISTS OF COMPLETELY REMOVING EXISTING CURB AND PAVEMENT, REGRAVING AND REPLACING WITH NEW CONCRETE CURB AND GUTTER AND EITHER CONCRETE PAVEMENT OR ASPHALT PAVEMENT WITH A NEW STONE BASE.

TYPE B: CONSISTS OF COMPLETELY REMOVING EXISTING CURB AND GUTTER, MILLING THE EXISTING ASPHALT PAVEMENT AS REQUIRED, AND REPLACING WITH CONCRETE CURB AND GUTTER AND ASPHALT PAVEMENT ON THE EXISTING ROAD BASE.

TYPE C: CONSISTS OF REPLACING DEFECTIVE CURB AND GUTTER (NOT TO EXCEED 25% OF THE EXISTING CURB AND GUTTER ON THAT STREET), HOT INPLACE RECYCLING OR MILLING THE EXISTING PAVEMENT SURFACE AS REQUIRED AND SURFACING WITH NEW ASPHALT PAVEMENT

TYPE D: CONSISTS OF REPLACING DEFECTIVE CURB AND GUTTER (NOT TO EXCEED 25% OF THE EXISTING CURB AND GUTTER ON THAT STREET), MILLING AND PULVERIZING OR REMOVING THE EXISTING PAVEMENT, NEW ASPHALT PAVEMENT ON THE EXISTING ROAD BASE

TYPE E: CONSISTS OF MINIMAL DEFECTIVE CURB AND GUTTER REPAIR, MINOR MILLING OF THE EXISTING PAVEMENT SURFACE AS REQUIRED AND OVERLAYING WITH ASPHALT PAVEMENT

PROPOSED STD. ASSESSMENT RATE FOR STREETS COST PER FOOT OF ASSESSABLE FRONTAGE*

YEAR	TYPE A	TYPE B	TYPE C	TYPE D	TYPE E	NEW
2025	\$70.00	\$56.00	\$28.00	\$35.00	\$14.00	\$98.00
2026	\$72.00	\$57.60	\$28.80	\$36.00	\$14.40	\$100.80
2027	\$74.00	\$59.20	\$29.60	\$37.00	\$14.80	\$103.60
2028	\$76.00	\$60.80	\$30.40	\$38.00	\$15.20	\$106.40
2029	\$78.00	\$62.40	\$31.20	\$39.00	\$15.60	\$109.20

PROPOSED STD. ASSESSMENT RATE FOR ALLEYS COST PER FOOT OF ASSESSABLE FRONTAGE*

YEAR	TYPE A	TYPE C	NEW
2025	\$80.00	\$32.00	\$96.00
2026	\$82.00	\$32.80	\$98.40
2027	\$84.00	\$33.60	\$100.80
2028	\$86.00	\$34.40	\$103.20
2029	\$88.00	\$35.20	\$105.60

* MULTI FAMILY (3 OR MORE) RATE = STD RATE * 1.25
COMMERCIAL RATE = STD RATE * 1.5
INDUSTRIAL RATE = STD RATE * 2.0

CITY OF WAUWATOSA

5 YEAR CAPITAL IMPROVEMENT PROGRAM 2025 PAVEMENT

STREET	FROM	TO	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSES. FEET	SPECIAL ASSESS.
N. 115TH ST. @	UNDERWOOD PKWY	WATERTOWN PLANK RD.	1,100	36	SAME	D -ASPH	2,005	\$70,175
WATERTOWN PLK. RD. #	BRIDGE OVER RR	N. 113TH ST.	750	52	SAME	A -ASPH	0	\$0
WATERTOWN PLK. RD. #	N. 113TH ST.	N. 115TH ST.	600	52	SAME	D -ASPH	1,922	\$67,270
WATERTOWN PLK. RD. #	N. 115TH ST.	N. 124TH ST.	2,800	52	SAME	E -ASPH	4,726	\$66,164
WISCONSIN AVE.	N. 68TH ST.	N. 72ND ST.	1,400	40	SAME	D -ASPH	2,103	\$73,605
TOTALS								\$277,214

DOT STREETS
 LOCAL FEET STREETS
 LOCAL MILES STREETS
 additional feet needed for 4 miles

0
 6,650
 1.26
 14,470

A-CONC - 0 FEET
 A-ASPH - 750 FEET
 B-ASPH - 0 FEET
 C-ASPH - 0 FEET
 D-ASPH - 3,100 FEET
 E-ASPH - 2,800 FEET
 TOTAL: 6,650 FEET
 1.26 MILES

@ INCLUDES OFFSTREET BIKE & PED IMPROVEMENTS FROM WATERTOWN PLANK TO UNDERWOOD PKWY
 # INCLUDES ELIMINATING GAP IN SIDEWALK ON SOUTH SIDE BETWEEN 114TH AND 116TH, INSTALLING NEW SIGNALS AND CROSSWALKS AT 115TH AND 116TH, AND OFFSTREET BIKE AND PED IMPROVEMENTS FROM 124TH TO 111TH, AND ON 116TH FROM WATERTOWN PLANK TO WALNUT

TOTAL STREETS AND ALLEYS:
 7,285 FEET
 1.4 MILES

ALLEY / LIMITS (NORTH - SOUTH / EAST - WEST)	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSES. FEET	SPECIAL ASSESS.
HARVARD - BLUE MOUND / 109TH -111TH	635	20	SAME	A-CONC	1,073	\$85,840
TOTALS						\$85,840

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2025 Paving Program							
Project No.:	1025							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Repaving of Watertown Plank Road is anticipated to take two years. Project includes off-road bike/ped accommodations along both sides of Watertown Plank Road from 124th Street to the bridge east of 113th Street. New traffic signals at 115th and 116th will facilitate pedestrian crossings. Off-road bike/ped accommodations are also planned for 115th Street between Watertown Plank and Underwood Creek Parkway, making connections to the Oak Leaf Trail. A multiuse trail will also be constructed along 116th from Watertown Plank Road to Walnut Road to connect to the new city park. Another ped connection is anticipated between Watertown Plank Road and the dead-end 116th Street south of Watertown Plank Road.								
			2025 & 2026		Expected Life of Item/Project:		40 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 9,510,261					\$ 9,510,261
Rate-backed Bonds- San			\$ 824,605					\$ 824,605
Rate-backed Bonds- Storm			\$ 10,634,750					\$ 10,634,750
Rate-backed Bonds - Water			\$ 931,250					\$ 931,250
Special Assessment			\$ 216,444					\$ 216,444
Other Funds-Water			\$ 1,000,000					\$ 1,000,000
Other Funds-Sanitary			\$ 324,360					\$ 324,360
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 368,225					\$ 368,225
Grants//Shared Costs			\$ 249,316					\$ 249,316
Surplus			\$ 665,000					\$ 665,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 24,724,211	\$ -	\$ -	\$ -	\$ -	\$ 24,724,211
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 720,123					\$ 720,123
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 24,004,088					\$ 24,004,088
Other								\$ -
Total	\$ -	\$ -	\$ 24,724,211	\$ -	\$ -	\$ -	\$ -	\$ 24,724,211
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 11,009,246					\$ 11,009,246
Sanitary Sewers			\$ 1,148,965					\$ 1,148,965
Storm Sewers			\$ 10,634,750					\$ 10,634,750
Water			\$ 1,931,250					\$ 1,931,250
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 24,724,211	\$ -	\$ -	\$ -	\$ -	\$ 24,724,211

CITY OF WAUWATOSA

5 YEAR CAPITAL IMPROVEMENT PROGRAM

2026 PAVEMENT

STREET	FROM	TO	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
PERRY CT.	N. 76TH ST.	END OF STREET	575	26	SAME	A - ASPH	968	\$69,696
WISCONSIN AVE *	west of N. 98TH ST.	N. 106TH ST.	2,388	44	50	E - ASPH	5,392	\$77,645
TOTALS								\$147,341

DOT STREETS
 LOCAL FEET STREETS
 LOCAL MILES STREETS
 additional feet needed for 4 miles

0
 2,963
 0.56
 18,157

A-CONC - 0 FEET
 A-ASPH - 575 FEET
 B-ASPH - 0 FEET
 C-ASPH - 0 FEET
 D-ASPH - 0 FEET
 E-ASPH - 2,388 FEET
 TOTAL: 2,963 FEET
 0.56 MILES

* WIDENING ROAD FOR BIKE LANES,
 MULTIUSE PATH ON NORTH SIDE (CIP #2309)
 TO REPLACE EXISTING SIDEWALK

TOTAL STREETS AND ALLEYS:
 3,458 FEET
 0.7 MILES

ALLEY / LIMITS (NORTH - SOUTH / EAST - WEST)	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
MEINECKE - NORTH / 102ND - MAYFAIR %	495	20	SAME	A-GREEN	1,052	\$82,056
TOTALS						\$82,056

% deferred from 2021, assessed at 2021 rates

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2026 Paving Program							
Project No.:	1026							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Wisconsin Ave is being proposed to be widened to allow for on-street bike lanes while keeping parking. The sidewalk along the north side of Wisconsin Ave is proposed to be replaced with a multiuse trail which will connect to Wisconsin Ave Park. This multiuse trail will be partially funded by DOT TAP grant funds as part of CIP 2309.								
Year of Construction:			2026		Expected Life of Item/Project:		40 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 430,008	\$ 1,564,768				\$ 1,994,775
Rate-backed Bonds- San			\$ 96,560	\$ -				\$ 96,560
Rate-backed Bonds- Storm			\$ 200,984	\$ 1,986,829				\$ 2,187,813
Rate-backed Bonds - Water			\$ 89,600	\$ 653,600				\$ 743,200
Special Assessment				\$363,054				\$ 363,054
Other Funds-Water				\$500,000				\$ 500,000
Other Funds-Sanitary				\$1,243,210				\$ 1,243,210
Other Funds-Storm				\$600,840				\$ 600,840
TIF								\$ -
General Fund Transfer				\$ 498,164				\$ 498,164
Grants//Shared Costs				\$ 316,000				\$ 316,000
Surplus				\$ 665,000				\$ 665,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 817,152	\$ 8,391,465	\$ -	\$ -	\$ -	\$ 9,208,616
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 817,152					\$ 817,152
Design - other								\$ -
Construction Management - in house				\$ 244,412				\$ 244,412
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 8,147,053				\$ 8,147,053
Other								\$ -
Total	\$ -	\$ -	\$ 817,152	\$ 8,391,465	\$ -	\$ -	\$ -	\$ 9,208,616
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 430,008	\$ 3,406,986				\$ 3,836,993
Sanitary Sewers			\$ 96,560	\$ 1,243,210				\$ 1,339,770
Storm Sewers			\$ 200,984	\$ 2,587,669				\$ 2,788,653
Water			\$ 89,600	\$ 1,153,600				\$ 1,243,200
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 817,152	\$ 8,391,465	\$ -	\$ -	\$ -	\$ 9,208,616

CITY OF WAUWATOSA

5 YEAR CAPITAL IMPROVEMENT PROGRAM 2027 PAVEMENT

STREET	FROM	TO	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
N. 68TH ST. *	AUBURN ST.	MENOMONEE RIVER	190	40	SAME	A - ASPH	343	\$25,382
MARTHA WASHINGTON DR.	VLIET ST.	LLOYD ST.	2,800	28	SAME	A - ASPH	3,383	\$250,342
NORTH AVE. ++	N. 73RD ST.	MET-TO-WEE LN.	8,775	VARIES	VARIES	A - ASPH		\$0
TOTALS								\$275,724

DOT STREETS

LOCAL FEET STREETS

LOCAL MILES STREETS

additional feet needed for 4 miles

A-CONC -	0 FEET
A-ASPH -	11,765 FEET
B-ASPH -	0 FEET
C-ASPH -	0 FEET
D-ASPH -	0 FEET
E-ASPH -	0 FEET
TOTAL:	11,765 FEET
	2.23 MILES

* YEAR OF CONSTRUCTION MAY CHANGE DUE TO
MMSD SEWER WORK

++ CONSTRUCTED WITH NORTH AVE BRIDGES
TWO YEAR PROJECT 2027 & 2028
PARTIALLY FUNDED BY DOT

TOTAL STREETS AND ALLEYS:

11,765 FEET
2.2 MILES

ALLEY / LIMITS (NORTH - SOUTH / EAST - WEST)	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
no alley work proposed	0					\$0
TOTALS						\$0

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2027 Paving Program							
Project No.:	1027							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This is the anticipated start for a two-year project for the replacement of the North Ave bridges over the Menomonee River and the reconstruction of North Ave between Met-to-Wee and 73rd Street (CIP #1127). Final timeframe is up to DOT scheduling. It is possible that this project may be delayed a year or two. Also we are anticipating the repaving of Martha Washington Ave as part of the East Tosa flood relief project. As we refine alternatives, it is possible that the repaving of Martha Washington may occur in a different year.								
Year of Construction:		2027/2028		Expected Life of Item/Project:		40 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds				\$ 325,811	\$ 2,352,025			\$ 2,677,836
Rate-backed Bonds- San				\$ -	\$ -			\$ -
Rate-backed Bonds- Storm				\$ 56,000	\$ 127,717			\$ 183,717
Rate-backed Bonds - Water				\$ 235,200	\$ 721,000			\$ 956,200
Special Assessment					\$229,397			\$ 229,397
Other Funds-Water								\$ -
Other Funds-Sanitary				\$ 1,444	\$18,592			\$ 20,036
Other Funds-Storm					\$593,283			\$ 593,283
TIF					\$ -			\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds					\$ 2,307,200			\$ 2,307,200
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 618,455	\$ 6,349,214	\$ -	\$ -	\$ 6,967,668
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house				\$ 618,455				\$ 618,455
Design - other								\$ -
Construction Management - in house					\$ 184,929			\$ 184,929
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 6,164,285			\$ 6,164,285
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 618,455	\$ 6,349,214	\$ -	\$ -	\$ 6,967,668
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 325,811	\$ 2,581,422			\$ 2,907,233
Sanitary Sewers				\$ 1,444	\$ 18,592			\$ 20,036
Storm Sewers				\$ 56,000	\$ 721,000			\$ 777,000
Water				\$ 235,200	\$ 3,028,200			\$ 3,263,400
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 618,455	\$ 6,349,214	\$ -	\$ -	\$ 6,967,668

CITY OF WAUWATOSA

5 YEAR CAPITAL IMPROVEMENT PROGRAM 2028 PAVEMENT

STREET	FROM	TO	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
N. 63RD ST. ++	RIVER PKWY.	STATE ST.	375	36	SAME	A - ASPH	343	\$26,068
HARWOOD AVE. %	GLENVIEW PL.	ROBERTSON ST.	900	40	SAME	C - ASPH	2,110	\$64,144
RIVER PKWY. #	N. 63RD ST.	N. 68TH ST.	1,800	varies	37	A - ASPH	2,261	\$171,836
WATERTOWN PLK. RD. %	ROBERTSON ST.	N. 86TH ST.	1,100	40	SAME	C - ASPH	2,477	\$75,301
TOTALS								\$337,349

DOT STREETS
 LOCAL FEET STREETS
 LOCAL MILES STREETS
 additional feet needed for 4 miles

A-CONC - 0 FEET
 A-ASPH - 2,175 FEET
 B-ASPH - 0 FEET
 C-ASPH - 2,000 FEET
 D-ASPH - 0 FEET
 E-ASPH - 0 FEET
 TOTAL: 4,175 FEET
 0.79 MILES

% POTENTIAL DOT STP PROJECT, INCLUDES MULTIUSE TRAIL FROM GLENVIEW TO 87TH
 ++ INCLUDES INTERSECTION AT STATE ST.
 # INCLUDES INTERSECTION AT 68TH

TOTAL STREETS AND ALLEYS:

ALLEY / LIMITS	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
(NORTH - SOUTH / EAST - WEST)						
STICKNEY - MENOMONEE RIVER PKWY / 90TH - 91ST	780	18	SAME	A-GREEN	1,135	\$97,610
STICKNEY - MENOMONEE RIVER PKWY / 91ST - SWAN	735	18	SAME	A-GREEN	1,045	\$89,870
JACKSON PARK - STICKNEY / SWAN -94TH	505	18	SAME	A-GREEN	780	\$67,080
TOTALS						\$254,560

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM										
PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	2028 Paving Program									
Project No.:	1028									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
We will reapply for DOT STP funding to offset a portion of our costs to reconstruct Harwood Ave and Watertown Plank Road. River Parkway and 63rd Street are proposed to be reconstructed at a higher elevation to be above the 100-year flood elevation of the adjacent Menomonee River.										
Year of Construction:			2028			Expected Life of Item/Project:			40 years	
Request made by: William Wehrley, City Engineer										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds					\$ 615,154	\$ 3,137,805		\$ 3,752,960		
Rate-backed Bonds- San					\$ 26,000	\$ -		\$ 26,000		
Rate-backed Bonds- Storm					\$ 224,000	\$ 1,314,126		\$ 1,538,126		
Rate-backed Bonds - Water					\$ 82,890	\$ -		\$ 82,890		
Special Assessment						\$275,724		\$ 275,724		
Other Funds-Water						\$ 1,067,209		\$ 1,067,209		
Other Funds-Sanitary						\$334,750		\$ 334,750		
Other Funds-Storm					\$5,437	\$1,569,874		\$ 1,575,311		
TIF								\$ -		
General Fund Transfer						\$ 42,464		\$ 42,464		
Grants//Shared Costs						\$ 796,000		\$ 796,000		
Surplus						\$ 665,000		\$ 665,000		
Amortization Fund								\$ -		
Other Funds								\$ -		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 953,481	\$ 9,202,952	\$ -	\$ 10,156,434		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house					\$ 953,481			\$ 953,481		
Design - other								\$ -		
Construction Management - in house						\$ 268,047		\$ 268,047		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction						\$ 8,934,905		\$ 8,934,905		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 953,481	\$ 9,202,952	\$ -	\$ 10,156,434		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation					\$ 620,591	\$ 4,916,993		\$ 5,537,585		
Sanitary Sewers					\$ 26,000	\$ 334,750		\$ 360,750		
Storm Sewers					\$ 224,000	\$ 2,884,000		\$ 3,108,000		
Water					\$ 82,890	\$ 1,067,209		\$ 1,150,099		
Structures & Equip.								\$ -		
TIF								\$ -		
Parks								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 953,481	\$ 9,202,952	\$ -	\$ 10,156,434		

CITY OF WAUWATOSA

5 YEAR CAPITAL IMPROVEMENT PROGRAM

2029 PAVEMENT

STREET	FROM	TO	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
GLENVIEW AVE. %	AVON CT.	HARWOOD AVE.	2,300	40	SAME	E -ASPH	5,382	\$83,959
HARWOOD AVE. %	GLENVIEW PL.	DEWEY AVE.	950	40	SAME	A -ASPH	1,695	\$132,210
WAUWATOSA AVE. %	HARMONEE AVE.	MILWAUKEE AVE.	675	36-40	44	A -ASPH	997	\$77,766
WAUWATOSA AVE. %	STICKNEY AVE.	CENTER ST.	3,150	51	SAME	A -ASPH	3,684	\$287,352
TOTALS								\$581,287

DOT STREETS
 LOCAL FEET STREETS
 LOCAL MILES STREETS
 additional feet needed for 4 miles

7,075
 0
 0.00
 21,120

A-CONC -
 A-ASPH -
 B-ASPH -
 C-ASPH -
 D-ASPH -
 E-ASPH -
 TOTAL:

0 FEET
 4,775 FEET
 0 FEET
 0 FEET
 0 FEET
 2,300 FEET
 7,075 FEET
 1.34 MILES

% DOT CONNECTING HIGHWAY PROJECTS
 PARTIALLY FUNDED BY DOT
 YEAR OF CONSTRUCTION NOT FINALIZED YET

TOTAL STREETS AND ALLEYS:
 10,000 FEET
 1.9 MILES

ALLEY / LIMITS (NORTH - SOUTH / EAST - WEST)	LENGTH LIN. FT.	WIDTH FT.	PROP. WIDTH	PROP. TYPE	ASSESS. FEET	SPECIAL ASSESS.
WASHINGTON BLVD-WASH. CIRCLE / WASH. CIRCLE - MARTHA WASH.	975	VARIES	SAME	A-GREEN	1,192	\$104,896
ST. PAUL - MT. VERNON / 67TH - 68TH #	440	18	SAME	A-GREEN	370	\$32,560
HADLEY - CENTER / 74TH - 75TH. North/South section #	480	18	SAME	A-GREEN	695	\$61,160
HADLEY - CENTER / 74TH - 75TH, East/West section	250	20	SAME	A-GREEN	215	\$18,920
HADLEY - CENTER / 75TH - 76TH, North/South section #	480	18	SAME	A-GREEN	690	\$60,720
HADLEY - CENTER / 75TH - 76TH, East/West section	300	20	SAME	A-GREEN	270	\$23,760
TOTALS						\$302,016

JOINT PROJECT WITH CITY OF MILWAUKEE

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM										
PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	2029 Paving Program									
Project No.:	1029									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
This year's paving program includes the resurfacing or reconstruction of segments of STH 181 between Wisconsin Ave and Center Street (CIP 1121). DOT Connecting Highway funding will pay for some of this project. Net city costs are shown below. This project will also include reviewing the approaches on North Ave on either side of Wauwatosa Ave. This may be a two year construction project. We anticipate construction could occur in 2029 and 2030, however this is subject to DOT funding and scheduling.										
Year of Construction:			2029			Expected Life of Item/Project:			40 years	
Request made by: William Wehrley, City Engineer										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds						\$ 198,835	\$ -	\$ 198,835		
Rate-backed Bonds- San							\$ -	\$ -		
Rate-backed Bonds- Storm						\$ 38,000	\$ 489,250	\$ 527,250		
Rate-backed Bonds - Water							\$ -	\$ -		
Special Assessment							\$526,385	\$ 526,385		
Other Funds-Water								\$ -		
Other Funds-Sanitary								\$ -		
Other Funds-Storm								\$ -		
TIF								\$ -		
General Fund Transfer								\$ -		
Grants//Shared Costs							\$ 1,049,000	\$ 1,049,000		
Surplus								\$ -		
Amortization Fund								\$ -		
Other Funds								\$ -		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,835	\$ 2,064,635	\$ 2,301,470		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house						\$ 236,835		\$ 236,835		
Design - other								\$ -		
Construction Management - in house							\$ 60,135	\$ 60,135		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction							\$ 2,004,500	\$ 2,004,500		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,835	\$ 2,064,635	\$ 2,301,470		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation						\$ 198,835	\$ 1,575,385	\$ 1,774,220		
Sanitary Sewers								\$ -		
Storm Sewers						\$ 38,000	\$ 489,250	\$ 527,250		
Water								\$ -		
Structures & Equip.								\$ -		
TIF								\$ -		
Parks								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,835	\$ 2,064,635	\$ 2,301,470		

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2030 Paving Program							
Project No.:	1030							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
At this point in the CIP process, the streets and alleys planned for improvement as part of the 2030 paving program have not been selected. However, to accurately reflect costs incurred in 2029, it is necessary to show a medium level of design costs for the 2030 paving program. That is the reason why this sheet is shown without construction costs.								
Year of Construction:		2030		Expected Life of Item/Project:		40 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds							\$ 393,811	\$ 393,811
Rate-backed Bonds- San							\$ -	\$ -
Rate-backed Bonds- Storm							\$ 9,500	\$ 9,500
Rate-backed Bonds - Water							\$ -	\$ -
Special Assessment								\$ -
Other Funds-Water							\$ 101,923	\$ 101,923
Other Funds-Sanitary							\$ 31,001	\$ 31,001
Other Funds-Storm							\$ 120,246	\$ 120,246
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,481	\$ 656,481
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house							\$ 656,481	\$ 656,481
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,481	\$ 656,481
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation							\$ 393,811	\$ 393,811
Sanitary Sewers							\$ 31,001	\$ 31,001
Storm Sewers							\$ 129,746	\$ 129,746
Water							\$ 101,923	\$ 101,923
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,481	\$ 656,481

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	Village Area Entry Point Vehicular Barrier System									
Project No.:	1111									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
The village area of the City has experienced an increase in public events that require road closures to prevent vehicular traffic from entering Village area streets during special events that are only open to pedestrians during the events. The Police Department has required hard road closures at the entrances to the Village in recent years in order to reduce the likelihood of unauthorized vehicle entry into the secured area of the Village. Hard closures are currently accomplished utilizing City DPW trucks, however, continued utilization of these trucks are not ideal due to operating expenses, insurance complications, and aesthetics, a more permanent solution such as operable bollards or gates are being requested at this time. Not funded due to cost constraints and other potential options.						Will very depending upon final selection of product.				
Year of Construction:			2024			Expected Life of Item/Project:			10 years	
Request made by: David Simpson, Director of Public Works										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds								\$ -		
Rate-backed Bonds- San								\$ -		
Rate-backed Bonds- Storm								\$ -		
Rate-backed Bonds - Water								\$ -		
Special Assessment								\$ -		
Other Funds-Water								\$ -		
Other Funds-Sanitary								\$ -		
Other Funds-Storm								\$ -		
TIF								\$ -		
General Fund Transfer								\$ -		
Grants//Shared Costs								\$ -		
Surplus								\$ -		
Amortization Fund								\$ -		
Other Funds								\$ -		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house								\$ -		
Design - other								\$ -		
Construction Management - in house								\$ -		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation								\$ -		
Sanitary Sewers								\$ -		
Storm Sewers								\$ -		
Water								\$ -		
Structures & Equip.								\$ -		
TIF								\$ -		
Parks								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	N. 124th Street - Lisbon to Ruby							
Project No.:	1117							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
N. 124th Street between north of Lisbon and Ruby Ave is a two lane rural cross section roadway. North of this section, the roadway is 4 lanes undivided with sidewalks. South of this section, the roadway is four lanes wide, with a median and sidewalks. As a joint project with the City of Brookfield we will propose to reconstruct this road as a either a two lane or four lane roadway with curb and gutter. Sidewalks will be constructed to connect to the existing walks on either end. We unsuccessfully applied for DOT STP funds for this project previously and will continue to reapply at future STP funding cycles. The project is currently unfunded and might only move forward when STP funds become available.								
Year of Construction:		TBD		Expected Life of Item/Project:		40 years		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	N. 124th Street Burleigh to Capitol							
Project No.:	1118							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Pavement is in distress. As a joint project with the City of Brookfield we are anticipating replacing the pavement on this section of roadway. Some of the curbs may be able to be salvaged. Project includes review of adding bike lanes. The Brookfield side has sidewalks the entire length. The Wauwatosa side has significant gaps in sidewalks that are proposed to be filled in to connect the existing walks together. Signals will be upgraded at Wirth and Feerick for pedestrian crosswalks. We unsuccessfully applied for DOT STP funds for this project previously, and will reapply for funding at future STP cycles. The project is currently unfunded and might only move forward when STP funds become available.								
Year of Construction:		TBD		Expected Life of Item/Project:		30 years		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	STH 181, Wisconsin Ave to Center St							
Project No.:	1121							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
STH 181 runs through Wauwatosa from the south city limits to the north city limits along Glenview Ave, Harwood Ave, Harmonee Ave, and Wauwatosa Ave. As a Connecting Highway, the DOT will fund portions of design and reconstruction. In 2021 DOT started preliminary engineering to start the process of determining which segments of STH181 would be eligible for resurfacing or reconstruction. As we get thru the scoping and determination of project type and limits, the cost of final designs and construction will be refined. This project is anticipated to be in construction in the 2029 to 2031 timeframe. Exact years of construction will depend upon DOT schedules and budgets. This will likely be a multi-year construction project. It could be split into more than one project. Partial funding shown below as construction is anticipated to go past 2029. Construction funding will be shown in 2030.								
Year of Construction:		TBD		Expected Life of Item/Project:		40		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -	\$ 2,000,000	\$ 130,000				\$ 2,130,000
Rate-backed Bonds- San				\$ 100,000				\$ 100,000
Rate-backed Bonds- Storm				\$ 40,000				\$ 40,000
Rate-backed Bonds - Water				\$ 147,065				\$ 147,065
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ 417,065	\$ -	\$ -	\$ -	\$ 2,417,065
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house				\$ 417,065				\$ 417,065
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition			\$ 2,000,000					\$ 2,000,000
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ 417,065	\$ -	\$ -	\$ -	\$ 2,417,065
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 130,000			\$ -	\$ 130,000
Sanitary Sewers				\$ 100,000			\$ -	\$ 100,000
Storm Sewers				\$ 40,000				\$ 40,000
Water				\$ 147,065	\$ -		\$ -	\$ 147,065
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other			\$ 2,000,000					\$ 2,000,000
Total	\$ -	\$ -	\$ 2,000,000	\$ 417,065	\$ -	\$ -	\$ -	\$ 2,417,065

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	DOT Mayfair Road Resurfacing, Sidewalks, and Oak Leaf Trail Underpass							
Project No.:	1122							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
DOT is planning on resurfacing Mayfair Road from Burleigh to Silver Spring. As part of that project, newly constructed sidewalks will be installed from Townsend to Capital Drive on the west side of Mayfair Road and along the south side of Capital Drive from Mayfair Road to 110th Street. At the Menomonee River, the bridge will be replaced at a higher elevation which will allow for the Oak Leaf Trail to go under Mayfair Road. Net Wauwatosa costs are shown below. This project is anticipated to take two years to construct sometime between 2026 and 2028. Actual years of construction are subject to DOT scheduling. A separate project for landscape restoration on County lands impacted by this project will follow the DOT construction								
Year of Construction:		2026-2027		Expected Life of Item/Project:		20		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ -	\$ 2,170,000				\$ 2,170,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,170,000	\$ -	\$ -	\$ -	\$ 2,170,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other				\$ 25,000				\$ 25,000
Construction Management - in house				\$ 45,000				\$ 45,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 2,100,000				\$ 2,100,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,170,000	\$ -	\$ -	\$ -	\$ 2,170,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 2,170,000				\$ 2,170,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,170,000	\$ -	\$ -	\$ -	\$ 2,170,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Blue Mound Road (USH 18) Resurfacing, 66th to 106th							
Project No.:	1123							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The WI DOT is planning on resurfacing Blue Mound Road between 66th street and 106th street. The project will be a joint DOT, City of Milwaukee, and City of Wauwatosa project. State and Federal DOT funds will offset most of the project costs. Design to started in 2023 and take several years to complete. Construction is estimated to occur in 2028. The DOT has identified some maintenance needs on the Blue Mound bridge over Honey Creek. We share ownership of this bridge with Milwaukee and will contribute 50%. Bridge work includes crack repair, concrete surface repairs, a small retaining wall reconstruction, and some tree removals. As part of the project we will jointly construct with the City of Milwaukee a multiuse trail along the south side of Blue Mound from the Hank Aaron Trail at Mayfair Road east to 97th Street. Pedestrian bump outs may be constructed on select intersections in advance of the DOT's resurfacing.								
Year of Construction:		2028 +/-		Expected Life of Item/Project:		15		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ 110,000				\$ 412,000	\$ 206,000	\$ 618,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 206,000	\$ 618,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other		\$ 110,000						\$ -
Construction Management - in house								\$ -
Construction Management - other						\$ 12,000	\$ 6,000	\$ 18,000
Land Acquisition								\$ -
Construction						\$ 400,000	\$ 200,000	\$ 600,000
Other								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 206,000	\$ 618,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation		\$ 110,000				\$ 412,000	\$ 206,000	\$ 618,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 206,000	\$ 618,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Walnut Road UP Railroad Underpass							
Project No.:	1124							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Previously we were not successful in obtaining grant funds for this project. We have reapplied for funding for preliminary design of the project: Currently Walnut Road ends at each end of the Public Works Yard. Through traffic is prohibited in part due to the private at-grade railroad crossing to get to the Yard from Mayfair Road. We have applied for grant funds to lower Walnut Road to go under a newly constructed railroad bridge over what would then become a public street thru the Public Works Yard. This project is contingent upon receiving sufficient grant funds to make this project feasible. The project is expected to cost \$20 to \$24 million with up to 80% of the cost grant eligible. Design and permitting of the railroad bridge is anticipated to take four years.								
Year of Construction:		TBD		Expected Life of Item/Project:		75		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds				\$ -				\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF				\$ 250,000				\$ 250,000
General Fund Transfer								\$ -
Grants//Shared Costs				\$ 1,000,000				\$ 1,000,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other				\$ 1,250,000				\$ 1,250,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 1,250,000				\$ 1,250,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Burleigh Road Reconstruction								
Project No.:	1125								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The section of Burleigh between I-41 and 124th Street is in need of replacement. This roadway could be eligible for DOT STP partial funding. With this project there is planned to be an extension of the multi-use trail along the north side of Burleigh and possibly bike lanes. We anticipate reapplying for DOT STP funding in 2025. Actual years for design and construction would be determined by the DOT if we were successful in obtaining the funding. TIF is funding 15% of paving cost due to the increase of traffic volume on Burleigh, west of IH 41 due to the Mayfair Collection.									
Year of Construction:			TBD		Expected Life of Item/Project:			75	
Request made by: Bill Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	North Ave from 73rd to 95th Street							
Project No.:	1127							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This project is partially funded by DOT STP funding. This project will be bid with the North Ave bridges over Menomonee River which also recieved partial DOT funding. Construction is anticipated to take two years. Actual years of construction will depend upon DOT scheduling. As this time construction cost estimates are very preliminary and will change as we move thru the design process. The project will incorporate items from the Mid-Town Improvements plan.								
Year of Construction:		2027-2028		Expected Life of Item/Project:		20 years		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 37,500	\$ 37,500	\$ 4,120,000			\$ 4,195,000
Rate-backed Bonds- San			\$ 37,500	\$ 37,500	\$ 1,834,223			\$ 1,909,223
Rate-backed Bonds- Storm			\$ 37,500	\$ 37,500	\$ 2,060,000			\$ 2,135,000
Rate-backed Bonds - Water			\$ 37,500	\$ 37,500	\$ 9,816,131			\$ 9,891,131
Special Assessment								\$ -
Other Funds-Water					\$ 2,380,869			\$ 2,380,869
Other Funds-Sanitary					\$ 4,345,778			\$ 4,345,778
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus					\$ 575,000			\$ 575,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 25,132,000	\$ -	\$ -	\$ 25,432,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 150,000	\$ 150,000				\$ 300,000
Design - other								\$ -
Construction Management - in house					\$ 732,000			\$ 732,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 24,400,000			\$ 24,400,000
Other								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 25,132,000	\$ -	\$ -	\$ 25,432,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 37,500	\$ 37,500	\$ 4,120,000			\$ 4,195,000
Sanitary Sewers			\$ 37,500	\$ 37,500	\$ 6,180,000			\$ 6,255,000
Storm Sewers			\$ 37,500	\$ 37,500	\$ 2,060,000			\$ 2,135,000
Water			\$ 37,500	\$ 37,500	\$ 12,772,000			\$ 12,847,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 25,132,000	\$ -	\$ -	\$ 25,432,000

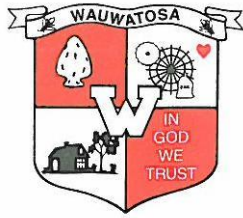
CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Pavement Repairs and Spot Improvements							
Project No.:	1625-1629							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Incorporated into this annual project are funds for spot repairs to streets with failed sections of asphalt or concrete pavement that are not on the five year plan for capital improvements. Engineering for this work is done by City staff. Work includes Public Works Operations Division projects and work bid out to contractors. The goal of the City crews is to perform at least \$100,000 of labor and materials costs to be charged to this project. Areas of work will be determined in the spring/summer of each year. A reduction in funding is shown in some years where we have increased funding for bridge repairs.								
Year of Construction:			Annual		Expected Life of Item/Project:		10 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 117,169	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 1,038,579
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 117,169	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 1,038,579
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house			\$ 12,831	\$ 25,291	\$ 20,571	\$ 49,669	\$ 62,669	\$ 171,031
Design - other								\$ -
Construction Management - in house			\$ 7,169	\$ 7,169	\$ 7,169	\$ 7,169	\$ 7,169	\$ 35,845
Construction Management - other			\$ 7,169	\$ 7,169	\$ 7,169	\$ 7,169	\$ 7,169	\$ 35,845
Land Acquisition								\$ -
Construction			\$ 90,000	\$ 147,801	\$ 100,000	\$ 211,914	\$ 246,143	\$ 795,858
Other								\$ -
Total	\$ -	\$ -	\$ 117,169	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 1,038,579
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation			\$ 117,169	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 1,038,579
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 117,169	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 1,038,579

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Tosa Trails - County Grounds Park Connector								
Project No.:	2302								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
This project will pave portions of MMSD's access drive along the south side of the detention basins. The idea is to provide a paved connection from the Oak Leaf Trail along Menomonee River Parkway to the MRMC campus and provide a paved path connecting to the Forest Exploration Center parking lot.						Path would require plowing in winter and periodic pavement maintenance.			
Year of Construction:			2026		Expected Life of Item/Project:			20	
Request made by: Bill Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 11,700	\$ 95,400	\$ -			\$ 107,100	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm			\$ 650	\$ 5,300				\$ 5,950	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 12,350	\$ 100,700	\$ -	\$ -	\$ -	\$ 113,050	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house			\$ 12,350					\$ 12,350	
Design - other								\$ -	
Construction Management - in house				\$ 5,700				\$ 5,700	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction				\$ 95,000				\$ 95,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 12,350	\$ 100,700	\$ -	\$ -	\$ -	\$ 113,050	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation			\$ 11,700	\$ 95,400				\$ 107,100	
Sanitary Sewers								\$ -	
Storm Sewers			\$ 650	\$ 5,300				\$ 5,950	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 12,350	\$ 100,700	\$ -	\$ -	\$ -	\$ 113,050	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Tosa Trails - 112th St. Greenway connection to Hank Aaron State Trail							
Project No.:	2308							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Wauwatosa's 112th Street Greenway (6a) connects to the Milwaukee County Oak Leaf Trail on the north end. We are proposing to connect the south end to the Hank Aaron State Trail. This connector will also link the Hank Aaron Trail to Chippewa Park. This project will require coordination with Milwaukee County Parks, WI DNR, and WI DOT.								
Year of Construction:		2028		Expected Life of Item/Project:		40		
Request made by: Bill Wehrley								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 75,000			\$ 150,000		\$ 225,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 225,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 25,000					\$ 25,000
Design - other			\$ 50,000					\$ 50,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction						\$ 150,000		\$ 150,000
Other								\$ -
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 225,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 75,000			\$ 150,000		\$ 225,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 225,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Tosa Trails - Wisconsin Ave Connector							
Project No.:	2309							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
We applied for and received DOT Transportation Alternatives Program (TAP) grant funding to install an multi-use trail along portions of Wisconsin Ave and Mayfair Road. This almost 2 mile long trail will connect two sections of Oak Leaf trail to schools and MRMC. The grant will provide over \$1.5 million for the project. Net city costs are shown below.								
Year of Construction:		2026		Expected Life of Item/Project:		40		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds				\$ 288,932				\$ 288,932
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs				\$ 1,826,068				\$ 1,826,068
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,115,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house				\$ 5,000				\$ 5,000
Construction Management - other				\$ 110,000				\$ 110,000
Land Acquisition								\$ -
Construction				\$ 2,000,000				\$ 2,000,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,115,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 2,115,000				\$ 2,115,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,115,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Alice Street Stair Replacement							
Project No.:	2500							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Steps between the south end of Alice Street and Blanchard Street are in need of replacement. Steps were originally constructed in 1965 and do not allow for ADA accommodations. Providing an ADA accessible route may include constructing either a significant amount of retaining walls or a covered stairwell with a motorized lift. Options and costs are to be refined during the design process. This project was unfunded due to need for additional transportation funding. Recent repairs are holding up for now.								
Year of Construction:		TBD		Expected Life of Item/Project:		40 years		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

TRANSPORTATION: SIDEWALKS

Overview: The City of Wauwatosa maintains over 5 million square feet of public sidewalk within our City limits.

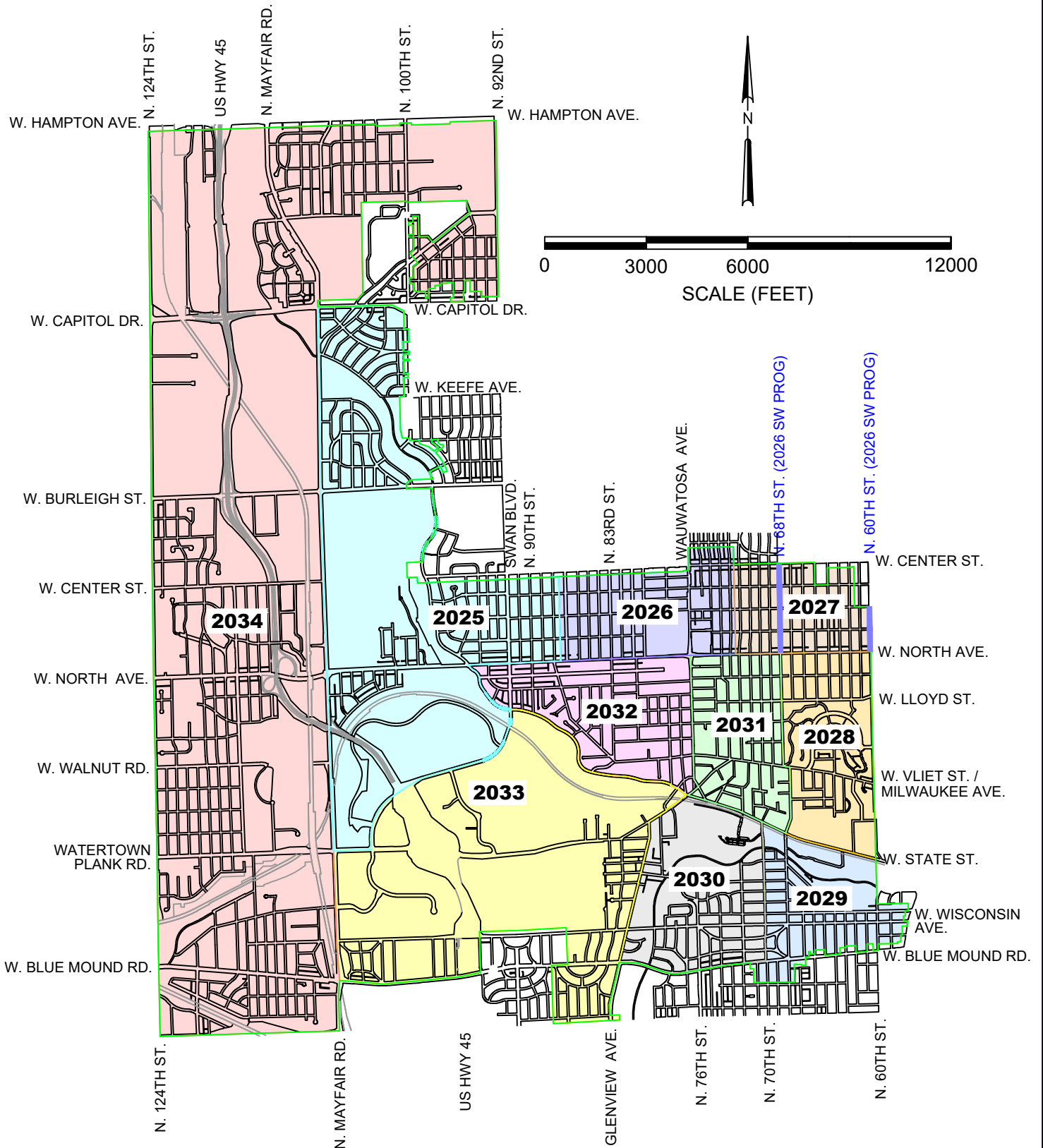
Narrative: Sidewalks are maintained in three different ways. First, the City Engineering Department inspects approximately one tenth of the sidewalks in the City on an annual basis. Sections of deteriorated sidewalk are noted and assembled into a list for replacement the following year. Property owners have the option to contract on their own to fix the defects or to have the work completed under the City contract. Our contract is publically advertised for bids and we perform the inspection to ensure the work is done correctly. Cost of sidewalk repairs, including engineering and overhead, is assessed to the abutting property owner. Property owners have the option to pay the entire cost in one year, or to spread the cost of sidewalk replacement over five years.

The second manner in which sidewalks are newly installed or repaired is through construction projects by outside agencies. These costs may or may not be assessed to the property owner depending on the circumstances. For example, if the sidewalk was disturbed due to installation of a utility line, these costs are not usually assessed to the resident. As part of the DOT's resurfacing of Mayfair Road, new sidewalks will be installed south of Capitol Drive. These new sidewalks are part of a program to complete gaps in the existing sidewalk network to provide continuous connections for pedestrians.

In 2024 we are proposing to install new sidewalks where sidewalk currently does not exist along the north side of Potter Road between 113th Street (Underwood School) and the recently constructed sidewalk ramps at the intersection of 115th and Potter Road.

The final way sidewalks are maintained is through work done on a spot basis by Public Works crews. If for example, a bad section of sidewalk was reported, and the regular program was years away, the Department may ramp the square with asphalt to eliminate the trip edge. This work is done at no cost to the resident.

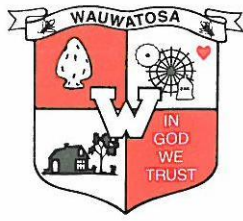
Following the narrative is a map detailing the 10-year schedule for the neighborhood sidewalk program. Each year these areas are adjusted so work in the out years may be different from what is shown here.



WAUWATOSA, WISCONSIN

PROPOSED SIDEWALK REPAIR PROGRAM 2025 - 2034

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Sidewalk Improvement Program							
Project No.:	2025-2029							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The City is divided into sections based on a ten-year cycle. Engineering staff surveys the section for sidewalk defects the year preceding the work. Construction occurs the following year. Cost for this work is assessed to the abutting property owners. Consultant design funds are included due to more rigorous compliance required for the Americans with Disabilities Act for sidewalk ramps.								
Year of Construction: Annual						Expected Life of Item/Project: 40 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 230,550	\$ 495,750	\$ 503,500	\$ 499,500	\$ 511,250	\$ 2,240,550
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment			\$ 592,200	\$ 409,500	\$ 456,750	\$ 488,250	\$ 504,000	\$ 2,450,700
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 822,750	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 4,691,250
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house			\$ 82,750	\$ 82,750	\$ 82,750	\$ 82,750	\$ 82,750	\$ 413,750
Design - other			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Construction Management - in house			\$ 65,000	\$ 72,500	\$ 77,500	\$ 80,000	\$ 82,500	\$ 377,500
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 650,000	\$ 725,000	\$ 775,000	\$ 800,000	\$ 825,000	\$ 3,775,000
Other								\$ -
Total	\$ -	\$ -	\$ 822,750	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 4,691,250
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation			\$ 822,750	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 4,691,250
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 822,750	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 4,691,250



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

TRANSPORTATION: BRIDGES

Overview: There are many bridges in Wauwatosa. We own 12 vehicle and 3 pedestrian bridges. The remaining bridges in Wauwatosa are owned by Milwaukee County or the Wisconsin Department of Transportation.

Narrative: Inspection of City-owned bridges is our responsibility. Inspection of the other bridges is the responsibility of the respective bridge owner.

Funds are provided each year for maintenance issues. A thin epoxy overlay is proposed for the 68th Street bridge in 2026. Maintenance for the Swan Blvd Bridge over the detention ponds is scheduled for 2025.

Replacement of the Wisconsin Ave Bridge over Honey Creek is planned for 2025. Replacement of the North Avenue bridges over the Menomonee River is planned for 2027. Repairs to the Blue Mound Bridge over Honey Creek are planned for 2028 as part of the DOT's repaving of Blue Mound Road.

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Bridge Spot Repair							
Project No.:	2225-2229							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
DOT mandates that most bridges are inspected every two years. As a bridge condition declines, the DOT requires annual inspection. Intent of this program is to have a small amount of funds available to take care of minor maintenance issues that are found during inspections. Examples of these types of repairs are to replace expansion joints, do minor painting, spall corrections, or other ancillary items. The thin epoxy overlay of the 68th Street bridge over the Menomonee River originally planned for 2022 has been deferred until 2026 to occur after some planned MMSD construction work in this area. In 2025 funds were transferred into CIP 2307 for the maintenance work on the Swan Blvd bridge.								
Year of Construction:			Annual		Expected Life of Item/Project:		20 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer				\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 337,500
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 337,500
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house				\$ 15,080	\$ 16,120	\$ 16,640	\$ 17,160	\$ 65,000
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other				\$ 5,220	\$ 5,580	\$ 5,760	\$ 5,940	\$ 22,500
Land Acquisition								\$ -
Construction				\$ 58,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 250,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 337,500
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation				\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 337,500
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 337,500

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Reconstruct North Avenue Bridges over the Menomonee River							
Project No.:	2301							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
There are two bridges on North Avenue over the Menomonee River. We applied for and received DOT Local Bridge funding to reconstruct the bridges. DOT funds will cover up to 80% of eligible project costs. The bridges will be raised to be above the 100-year flood elevation of the Menomonee River. With the project the roadway will be reconstructed between Met-to-Wee and 95th Street, and new traffic signals will be installed at Menomonee River Parkway. Net city costs are shown below. Bonds will be issued for 20 years, instead of the normal 15, given the size and infrequency of the project. This project will be combined with the reconstruction of North Ave from 95th St to 73rd St. This will be a two year construction project.								
Year of Construction:		2027-2028		Expected Life of Item/Project:		75 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds					\$ 4,159,715			\$ 4,159,715
Rate-backed Bonds- San					\$ 103,000			\$ 103,000
Rate-backed Bonds- Storm					\$ 257,500			\$ 257,500
Rate-backed Bonds - Water					\$ 1,854,000			\$ 1,854,000
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer					\$ 325,285			\$ 325,285
Grants//Shared Costs								\$ -
Surplus					\$ 665,000			\$ 665,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,364,500	\$ -	\$ -	\$ 7,364,500
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house					\$ 214,500			\$ 214,500
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 7,150,000			\$ 7,150,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,364,500	\$ -	\$ -	\$ 7,364,500
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation					\$ 5,150,000			\$ 5,150,000
Sanitary Sewers					\$ 103,000			\$ 103,000
Storm Sewers					\$ 257,500			\$ 257,500
Water					\$ 1,854,000			\$ 1,854,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 7,364,500	\$ -	\$ -	\$ 7,364,500

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Wisconsin Ave Bridge over Honey Creek Replacement							
Project No.:	2303							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This bridge was constructed in 1934. It is in need of replacement. During a 100-year flood event, the bridge and Wisconsin Avenue are under several feet of water, which impedes emergency vehicle traffic going to the Milwaukee Regional Medical Center. We have received additional DOT funds to raise the bridge above the flood elevation of Honey Creek. The new bridge design will allow for a future pedestrian underpass on the west side of the creek. This project will involve coordination with Milwaukee County Parks, the Army Corps of Engineers, and MMSD. For design and construction, we have been approved for partial funding through the DOT's Local Bridge Program. Project includes installation of traffic signals at the intersection of Wisconsin Ave and Honey Creek Parkway. Net City costs are shown below. Bonds will be issued for 20 years, instead of the normal 15, given the size and infrequency of the project.								
Year of Construction:		2025		Expected Life of Item/Project:		75 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 2,884,000					\$ 2,884,000
Rate-backed Bonds- San			\$ 309,000					\$ 309,000
Rate-backed Bonds- Storm			\$ 1,648,000					\$ 1,648,000
Rate-backed Bonds - Water			\$ 515,000					\$ 515,000
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 5,356,000	\$ -	\$ -	\$ -	\$ -	\$ 5,356,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 156,000					\$ 156,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 5,200,000					\$ 5,200,000
Other								\$ -
Total	\$ -	\$ -	\$ 5,356,000	\$ -	\$ -	\$ -	\$ -	\$ 5,356,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 2,884,000					\$ 2,884,000
Sanitary Sewers			\$ 309,000					\$ 309,000
Storm Sewers			\$ 1,648,000					\$ 1,648,000
Water			\$ 515,000					\$ 515,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 5,356,000	\$ -	\$ -	\$ -	\$ -	\$ 5,356,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Swan Blvd Bridge Maintenance								
Project No.:	2307								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The Swan Blvd bridge over MMSD's detention ponds was constructed almost 20-years ago and is in need of maintenance. This project includes deck patching, expansion joint replacement, and sealing the bridge deck.									
Year of Construction:			2025		Expected Life of Item/Project:			15	
Request made by: William Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds		\$ -						\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer			\$ 463,500					\$ 463,500	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 463,500	\$ -	\$ -	\$ -	\$ -	\$ 463,500	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other			\$ 13,500					\$ 13,500	
Land Acquisition								\$ -	
Construction			\$ 450,000					\$ 450,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 463,500	\$ -	\$ -	\$ -	\$ -	\$ 463,500	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation			\$ 463,500					\$ 463,500	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 463,500	\$ -	\$ -	\$ -	\$ -	\$ 463,500	



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

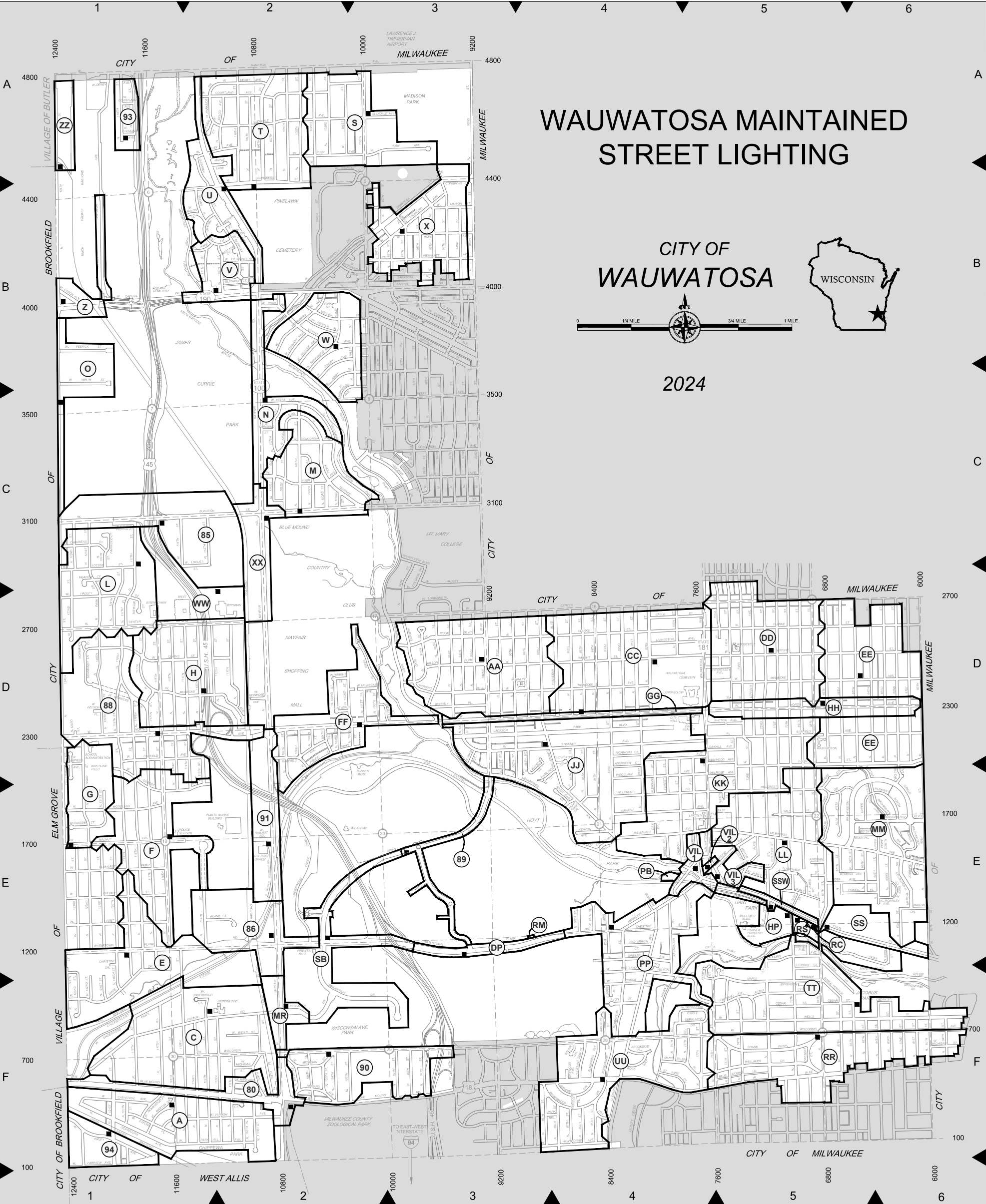
TRANSPORTATION: STREET LIGHTING

Overview: The City of Wauwatosa maintains approximately 6,000 streetlights, and over one million feet of electric cable. The system is divided into 57 substations that are maintained by the Traffic and Electrical Division of the Public Works Department. A map depicting those substations follows this narrative.

Narrative: The street lighting system primarily consists of 1970's and 1980's vintage cable and poles.

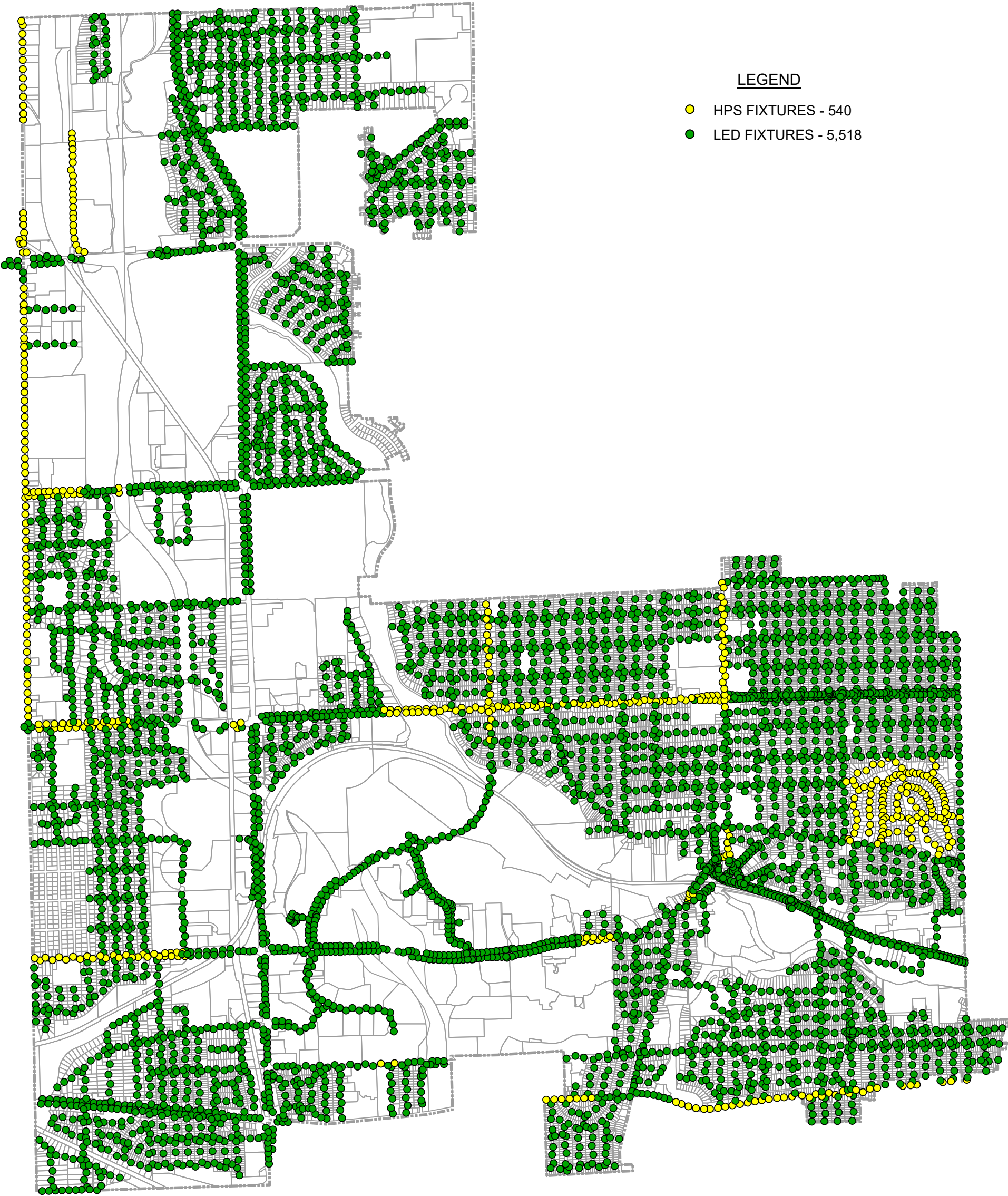
We are working our way through the system, replacing high pressure sodium street light fixtures with energy efficient LED fixtures. We are nearing completion of street light change outs and have parking lot and building exterior lights to go to next. The conversion has been shown to save energy costs and will continue to reduce staff time related to HPS bulb change outs.

We have received a DOT Carbon Reduction grant to help fund replacement of remaining HPS fixtures. We anticipate completing installation of these fixtures in 2025.



80 - SE CORNER OF BLUEMOUND RD & MAYFAIR RD	H - NE CORNER OF N. 113th ST & W. MEINECKE AVE	DP - NE CORNER OF DISCOVERY PKWY & WATERTOWN PLANK RD	RM - SE CORNER OF RONALD McDONALD HOUSE PROPERTY
85 - SE CORNER OF BURLEIGH ST & NB HWY 45 OFF RAMP (UNDER WATER TOWER)	L - BEHIND 2900 N. 117th ST	EE - W. MEINECKE AVE BETWEEN 64th ST & 65th ST	RS - IN HART PARK, E OF N. 70th ST & S OF RR TRACKS
86 - NW CORNER OF MAYFAIR RD & WATERTOWN PLANK RD	M - EAST MEDIAN OF W. BURLEIGH ST & N. 105th ST	FF - NORTH AVE MEDIAN BETWEEN 101st ST & 102nd ST	RR - SW CORNER OF N. 68th ST & W. WISCONSIN AVE
88 - WEST MEDIAN OF NORTH AVE AT N. 116th ST	N - NE CORNER OF MAYFAIR RD & W. KEEFE AVE	GG - NW CORNER OF 85th ST & NORTH AVE	SB - NE CORNER OF SWAN BLVD & WATERTOWN PLANK RD
89 - SWAN BLVD WEST OF DISCOVERY PKWY	O - 3515 N. 124th ST	HH - NW CORNER OF 67th ST & NORTH AVE	SS - SE CORNER OF 68th ST & STATE ST
90 - SW CORNER OF N. 104th ST & WISCONSIN AVE	S - NE CORNER OF N. 100th ST & W. GLENDALE AVE	HP - SW CORNER OF 70th ST & STATE ST SOUTH OF RR TRACKS	SSW - E SIDE OF N. 72nd ST S OF RR TRACKS
91 - SW CORNER OF MAYFAIR RD & WALNUT RD	T - S. SIDE OF W. CONGRESS AT N. 109th ST	JJ - NW CORNER OF W. STICKNEY AVE & N. LUDINGTON AVE	TT - N. 66th ST & CEDAR ST
93 - W. GLENDALE AVE & 4600 BLK OF N. 118th ST	U - SE CORNER OF MAYFAIR RD & W. CONGRESS ST	KK - 7621 W ROGERS AVE	UU - 8400 BLK OF W. BLUEMOUND RD IN MEDIAN
94 - NW CORNER OF W. RIPLEY AVE & N. 121st ST	V - 11000 BLK OF W. CAPITOL DR	LL - SW CORNER OF N. 70th ST & W. MILWAUKEE AVE	WW - N SIDE OF WHITMAN MIDDLE SCHOOL PARKING LOT & E OF TENNIS COURTS
A - IN ISLAND OF N. 116th ST & W. MARTHA DR	W - IN ISLAND OF N. 102nd ST & W. VIENNA AVE	MM - 1715 MARTHA WASHINGTON DR	XX - SE CORNER OF BURLEIGH ST & MAYFAIR RD
C - 900 BLK OF N. 113th ST (N OF POTTER RD)	X - IN ISLAND OF W. PALMETTO AVE & W. HOPE AVE	MR - NE CORNER OF RESEARCH DR & MAYFAIR RD	ZZ - 4480 N. 124th ST
E - 11900 BLK OF WATERTOWN PLANK RD	Z - NE CORNER OF N. 124th ST & W. CAPITOL DR	PB - SW CORNER OF VILLAGE PEDESTRIAN BRIDGE	VIL1 - 7700 BLK OF W STATE ST
F - NE CORNER OF 116th ST & WALNUT RD	AA - NW CORNER OF SWAN BLVD & WILSON BLVD	PP - NE CORNER OF WATERTOWN PLANK RD & ELM LAWN	VIL2 - ROOT COMMON PARK
G - SE CORNER OF N. 124th ST & WALNUT RD	CC - SE CORNER OF N. 80th ST & W. WRIGHT ST	RC - IN HART PARK, W OF N. 68th ST & S OF RR TRACKS	VIL3 - N. WAUWATOSA AVE ACROSS FROM MUNICIPAL LOT
	DD - W. WRIGHT ST BETWEEN 71st ST & 72nd ST		

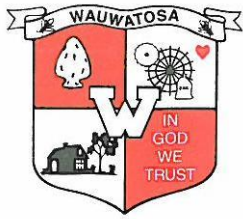
CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Street Light Conversion							
Project No.:	2403							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Replace existing HPS street light fixtures and deteriorated poles with LED fixtures and new poles. This is a multi-year project and will take several years to get through the entire city. Project includes replacing other City HPS lights such as parking lot lights. We are well underway with street lights and will then move on to parking lot lights, and replacement of deteriorated street light poles. We have applied for a DOT grant to replace some of our first generation LED fixtures with more energy efficient modern LED fixtures.								
Year of Construction:		2019-2029+		Expected Life of Item/Project:		15 years		
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 116,000	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 578,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 116,000	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 578,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 63,000
Design - other								\$ -
Construction Management - in house			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Other								\$ -
Total	\$ -	\$ -	\$ 116,000	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 578,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 116,000	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 578,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 116,000	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 578,000



LEGEND

- HPS FIXTURES - 540
- LED FIXTURES - 5,518

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Street Lighting Cabinet Replacements							
Project No.:	2404							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This program replaces aging street light cabinets outside of our paving program street lighting work. Many of our older street light cabinets are in disrepair and some still have primary power supplied and not secondary power.								
Year of Construction: multiple Expected Life of Item/Project: 40								
Request made by: Randy Michelz, Traffic and Electrical Supervisor								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -	\$ 172,750	\$ 172,750				\$ 345,500
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 172,750	\$ 172,750	\$ -	\$ -	\$ -	\$ 345,500
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 4,000	\$ 4,000				\$ 8,000
Design - other			\$ 40,000	\$ 40,000				\$ 80,000
Construction Management - in house								\$ -
Construction Management - other			\$ 3,750	\$ 3,750				\$ 7,500
Land Acquisition								\$ -
Construction			\$ 125,000	\$ 125,000				\$ 250,000
Other								\$ -
Total	\$ -	\$ -	\$ 172,750	\$ 172,750	\$ -	\$ -	\$ -	\$ 345,500
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 172,750	\$ 172,750				\$ 345,500
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 172,750	\$ 172,750	\$ -	\$ -	\$ -	\$ 345,500



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

TRAFFIC CONTROL

Overview: There are many traffic signals in the City. The City is responsible for 40 intersections. Milwaukee controls 14 signals, and DOT maintains 23 signalized intersections.

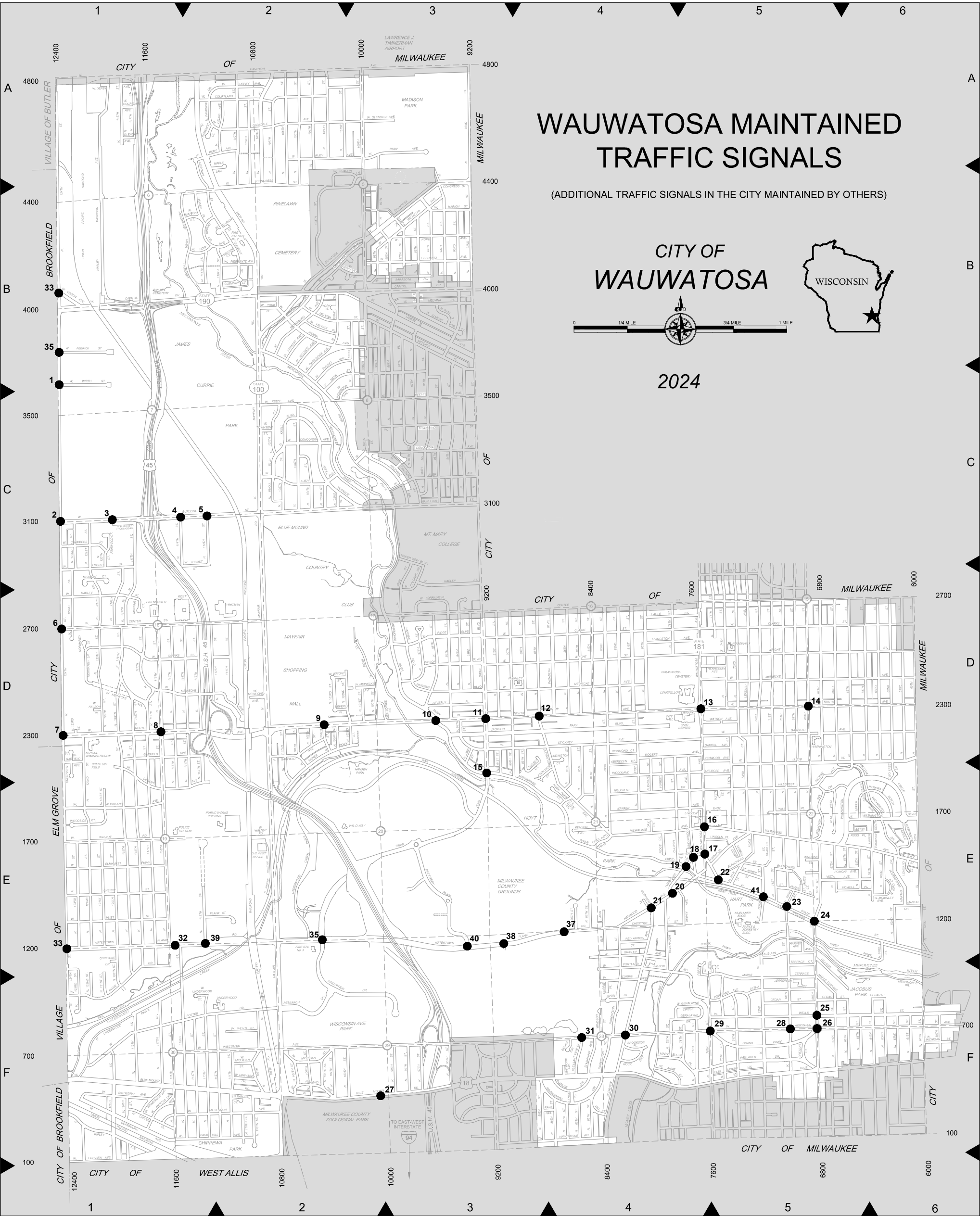
Narrative: In 2025 new traffic signals will be installed at the intersection of Wisconsin Ave and Honey Creek Parkway as part of the Wisconsin Ave bridge reconstruction project. Also in 2025, the existing traffic signals at 70th & Wisconsin and 76th & Wisconsin will be replaced.

With the repaving of Watertown Plank Road in 2025 and 2026, the traffic signals at 115th and 116th will be replaced.

With the reconstruction of North Avenue between Met-To-Wee and 73rd, in 2027 and 2028, the traffic signals at Menomonee River Parkway, Swan Blvd, and Ludington Avenue will be replaced.

In 2028, Traffic signals are proposed for the intersection of 63rd and State Street as a railroad crossing safety initiative.

With the repaving of STH181 in 2029 and 2030, the traffic signals at Glenview Place, Harwood Ave, Milwaukee Ave, and North Ave will be replaced.



WAUWATOSA MAINTAINED TRAFFIC SIGNALS

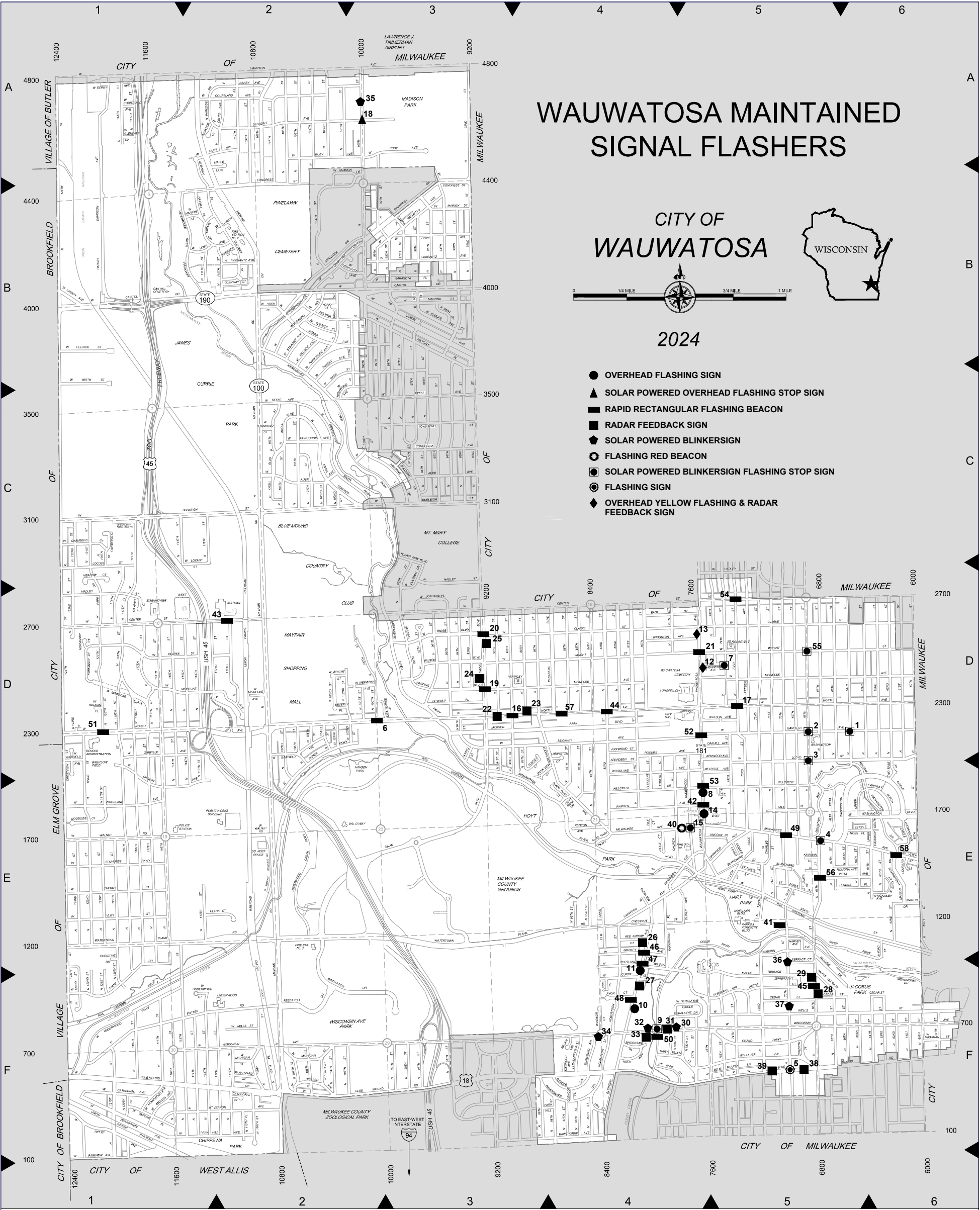
(ADDITIONAL TRAFFIC SIGNALS IN THE CITY MAINTAINED BY OTHERS)

CITY OF
WAUWATOSA



2024

- | | | |
|--|--|---|
| 1 - W. WIRTH ST & N. 124TH ST | 14 - W. NORTH AVE & N. 68TH ST | 28 - W. WISCONSIN AVE & N. 70TH ST |
| 2 - W. BURLEIGH ST & N. 124TH ST | 15 - MENOMONEE RIVER PKWY & SWAN BLVD | 29 - W. WISCONSIN AVE & N. 76TH ST |
| 3 - W. BURLEIGH ST & N. 119TH ST | 16 - WAUWATOSA AVE & MILWAUKEE AVE | 30 - W. WISCONSIN AVE & GLENVIEW AVE |
| 4 - W. BURLEIGH ST & N. 114TH ST | 17 - HARMONEE AVE & WAUWATOSA AVE | 31 - W. WISCONSIN AVE & PLEASANT VIEW ST |
| 5 - W. BURLEIGH ST & 112TH ST | 18 - HARMONEE AVE & UNDERWOOD AVE | 32 - WATERTOWN PLANK RD & N. 115TH/116TH ST |
| 6 - N. 124TH ST & W. CENTER ST | 19 - HARMONEE AVE & MENOMONEE RIVER PKWY | 33 - WATERTOWN PLANK RD & N. 124TH ST |
| 7 - W. NORTH AVE & N. 124TH ST | 20 - HARMONEE AVE & HARWOOD AVE | 34 - N. 124TH ST & W. LISBON RD |
| 8 - W. NORTH AVE & N. 116TH ST | 21 - HARWOOD AVE & GLENVIEW AVE | 35 - WATERTOWN PLANK RD & INNOVATION DR |
| 9 - W. NORTH AVE & N. 104TH ST | 22 - WAUWATOSA AVE & W. STATE ST | 36 - N. 124TH ST & W. FEERICK ST |
| 10 - W. NORTH AVE & MENOMONEE RIVER PKWY | 23 - N. 70TH ST & W. STATE ST | 37 - WATERTOWN PLANK RD & N. 87TH ST |
| 11 - W. NORTH AVE & SWAN BLVD | 24 - N. 68TH ST & W. STATE ST | 38 - WATERTOWN PLANK RD & N. 92ND ST |
| 12 - W. NORTH AVE & N. 88TH ST | 25 - N. 68TH ST & W. WELLS ST | 39 - WATERTOWN PLANK RD & N. 113TH ST |
| 13 - W. NORTH AVE & WAUWATOSA AVE | 26 - N. 68TH ST & W. WISCONSIN AVE | 40 - WATERTOWN PLANK RD & DISCOVERY PKWY |
| | 27 - 9900 BLK OF W. BLUE MOUND RD | 41 - N. 72ND ST & W. STATE ST |



- | | | | |
|--|---|---|---|
| 1 - 65th ST & GARFIELD AVE | 17 - 73rd ST & NORTH AVE | 33 - WISCONSIN AVE WEST OF HONEY CREEK PKWY (E BOUND) | 49 - 70th ST & MILWAUKEE AVE |
| 2 - 68th ST & GARFIELD AVE | 18 - 100th ST & GLENDALE AVE | 34 - WISCONSIN AVE & WINDSOR CT | 50 - WISCONSIN AVE & HONEY CREEK PKWY |
| 3 - 68th ST & LLOYD ST | 19 - SWAN BLVD & MEINECKE AVE | 35 - 100th ST NORTH OF W GLENDALE AVE | 51 - 120th ST & NORTH AVE |
| 4 - 68th ST & MILWAUKEE AVE | 20 - SWAN BLVD & CLARKE ST | 36 - 70th ST & TERRACE CT | 52 - WAUWATOSA AVE AT STICKNEY AVE & GARFIELD AVE |
| 5 - 70th ST & BLUEMOUND RD | 21 - WRIGHT ST & WAUWATOSA AVE | 37 - 70th ST BETWEEN WELLS ST & CEDAR ST | 53 - WAUWATOSA AVE AT HILLCREST DR |
| 6 - NORTH AVE & 100th ST | 22 - 91st ST & NORTH AVE | 38 - 69th & BLUE MOUND RD | 54 - 73rd ST & CENTER ST |
| 7 - 74th ST & HENNESSEY AVE | 23 - 89th ST & NORTH AVE | 39 - BLUE MOUND RD WEST OF 71st ST | 55 - 68th ST & WRIGHT ST |
| 8 - WAUWATOSA AVE & HILLCREST DR | 24 - SWAN BLVD BETWEEN WILSON BLVD & HARDING BLVD | 40 - MILWAUKEE AVE & UNDERWOOD AVE (E BOUND) | 56 - 68th ST & VISTA AVE |
| 9 - WISCONSIN AVE & HONEY CREEK PKWY | 25 - SWAN BLVD BETWEEN WRIGHT ST & CLARKE ST | 41 - 70th ST & CHESTNUT ST | 57 - NORTH AVE BETWEEN 86th ST & PASADENA BLVD |
| 10 - GLENVIEW AVE BETWEEN ST JUDES CT & CURRIE AVE | 26 - GLENVIEW AVE BETWEEN GRIDLEY AVE & RED ARROW CT | 42 - WAUWATOSA AVE & WARREN AVE | 58 - MILWAUKEE AVE & MARTHA WASHINGTON DR |
| 11 - GLENVIEW AVE BETWEEN CURRIE AVE & GRIDLEY AVE | 27 - GLENVIEW AVE SOUTH OF AVON CT | 43 - 111th ST & CENTER ST | |
| 12 - WAUWATOSA AVE & HENNESSEY AVE | 28 - 68th ST & MAPLE TERRACE | 44 - 83rd ST & NORTH AVE | |
| 13 - WAUWATOSA AVE & LIVINGSTON AVE | 29 - 68th ST & CEDAR ST | 45 - 68th ST & AETNA CT | |
| 14 - WAUWATOSA AVE SOUTH OF WARREN AVE | 30 - WISCONSIN AVE EAST OF 78th ST | 46 - GLENVIEW AVE & GRIDLEY AVE | |
| 15 - MILWAUKEE AVE & UNDERWOOD AVE | 31 - WISCONSIN AVE EAST OF 79th ST | 47 - GLENVIEW AVE & PORTLAND AVE | |
| 16 - 90th ST & NORTH AVE | 32 - WISCONSIN AVE WEST OF HONEY CREEK PKWY (W BOUND) | 48 - GLENVIEW AVE & AVON CT | |

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Signalized Intersection Improvements								
Project No.:	2625-2629								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Several intersections are planned for traffic signal upgrades over the next 5 years associated with the paving program. In 2025 we are upgrading vehicle detection at multiple intersections. New traffic signals at 76th and Wisconsin, has been deferred from 2025 to 2027 as shown below. In 2025, traffic signals will be added to the intersection of Wisconsin Ave and Honey Creek Parkway as part of the Wisconsin Ave bridge reconstruction project. Funding for those signals is included in the bridge CIP project. Funding for other miscellaneous traffic signal improvements is shown in the other years below.									
Year of Construction:			2025-2029		Expected Life of Item/Project:			20 years	
Request made by: William Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 184,500	\$ 63,250	\$ 395,500	\$ 28,250	\$ 28,250	\$ 699,750	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 184,500	\$ 63,250	\$ 395,500	\$ 28,250	\$ 28,250	\$ 699,750	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Design - in house			\$ 15,000	\$ 2,500	\$ 35,000	\$ 2,500	\$ 2,500	\$ 57,500	
Design - other			\$ 15,000	\$ 35,000				\$ 50,000	
Construction Management - in house			\$ 4,500	\$ 750	\$ 10,500	\$ 750	\$ 750	\$ 17,250	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 150,000	\$ 25,000	\$ 350,000	\$ 25,000	\$ 25,000	\$ 575,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 184,500	\$ 63,250	\$ 395,500	\$ 28,250	\$ 28,250	\$ 699,750	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Transportation			\$ 184,500	\$ 63,250	\$ 395,500	\$ 28,250	\$ 28,250	\$ 699,750	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 184,500	\$ 63,250	\$ 395,500	\$ 28,250	\$ 28,250	\$ 699,750	



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

SANITARY SEWERS

Overview: We maintain approximately 153 miles of sanitary sewers. Over the last several years, we have addressed many areas of the City that have experienced basement backups. A continuing focus of the five year Capital Improvement Program is to undertake projects that mitigate basement-flooding problems for Wauwatosa residents. East Tosa is the last remaining large area where upgrades are planned for both storm and sanitary sewers.

Capital projects in this section are geared to reduce the likelihood and severity of basement flooding during intense rain storms and reinvest in a major City asset; its sanitary sewer system.

Narrative: Experience has shown that basement flooding is neither quick, nor cheap to remedy. The reality is that much of the sanitary sewer system in Wauwatosa is nearing the end of its useful life. Although the public portion of the system is well maintained, ongoing repairs and replacement are necessary.

There are several projects to line and grout public sewers independent of the paving program. These projects are in addition to the routine repairs, relining, and replacement of sanitary sewers and manholes that are done as part of the annual paving program.

Currently, approximately 65% of our old sanitary sewers have been lined or replaced with PVC sewers.

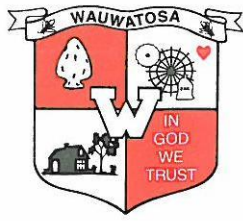
CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Schoonmaker Creek Sewershed Utility Improvements and Flood Relief							
Project No.:	3005							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The Southeastern Wisconsin Regional Planning Commission (SEWRPC) was retained by MMSD to study stormwater flooding in East Tosa. Final study has been completed. In August, 2022, the Common Council narrowed the list of options down to two. We have retained a consultant to further investigate the final two options and prepare detailed cost estimates. Costs below are placeholders as the final solution(s) have not been selected yet. Funding for solutions will likely entail many years of construction beyond this 5-year window. Since it will likely be many years before a pipe solution could bring relief to these homes, a small amount of funds may be spent to reduce stormwater flood damages in susceptible areas that could go a long way towards reducing risks and anxiety for these homeowners. Water and paving costs are not fully included below but will need to be budgeted as those details are developed.								
Year of Construction:		2023-TBD		Expected Life of Item/Project:		72 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm			\$ -					\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 350,000					\$ 350,000
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus			\$ 500,000					\$ 500,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 100,000					\$ 100,000
Design - other			\$ 750,000					\$ 750,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ -					\$ -
Sanitary Sewers			\$ 350,000					\$ 350,000
Storm Sewers			\$ 500,000					\$ 500,000
Water			\$ -					\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	WA4004 Sanitary Sewer Lining and Lateral Grouting								
Project No.:	3011								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Sanitary Sewer lining and grouting of sanitary laterals is scheduled for areas of sewershed WA4004 east of 70th Street and south of the Menomonee River. Work is anticipated to take two years to complete, starting in 2026. MMSD PPII funds will be requested to offset the lateral grouting costs.						Lining of mainline sewers will aid in keeping the mains free of roots.			
Year of Construction:			2026-2027		Expected Life of Item/Project:			75	
Request made by: William Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San			\$ 200,000	\$ 497,734				\$ 697,734	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary				\$ 677,266				\$ 677,266	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs				\$ 1,400,000				\$ 1,400,000	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ 2,575,000	\$ -	\$ -	\$ -	\$ 2,775,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house			\$ 200,000					\$ 200,000	
Design - other								\$ -	
Construction Management - in house				\$ 75,000				\$ 75,000	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction				\$ 2,500,000				\$ 2,500,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ 2,575,000	\$ -	\$ -	\$ -	\$ 2,775,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers			\$ 200,000	\$ 2,575,000				\$ 2,775,000	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ 2,575,000	\$ -	\$ -	\$ -	\$ 2,775,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	WA4003 Sanitary Sewer Lining and Lateral Grouting							
Project No.:	3012							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Sanitary Sewer lining and grouting of sanitary laterals is scheduled for portions of sewershed WA4003 north of State Street. Design is anticipated to be in 2028. Construction work is anticipated to take two years to complete, starting in 2030. MMSD PPII funds will be requested to offset the lateral grouting costs.						Lining of mainline sewers will aid in keeping the mains free of roots.		
Year of Construction:		2029-2030		Expected Life of Item/Project:		75		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary						\$ 216,000		\$ 216,000
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ -	\$ 216,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house						\$ 216,000	\$ -	\$ 216,000
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ -	\$ 216,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers						\$ 216,000	\$ -	\$ 216,000
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ -	\$ 216,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Sanitary Sewer Spot Improvements							
Project No.:	3025-3029							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
During the course of a year, sink holes may develop on the street or review of television tapes may highlight areas of concern in the City's sewer system. Sometimes these problems are of such a nature that repairs must be done on an emergency basis. This account will provide funds to pay for the repairs.								
Year of Construction:			Annual		Expected Life of Item/Project:		72 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 75,640	\$ 78,080	\$ 80,520	\$ 82,960	\$ 85,400	\$ 402,600
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 75,640	\$ 78,080	\$ 80,520	\$ 82,960	\$ 85,400	\$ 402,600
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house			\$ 9,920	\$ 10,240	\$ 10,560	\$ 10,880	\$ 11,200	\$ 52,800
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 3,720	\$ 3,840	\$ 3,960	\$ 4,080	\$ 4,200	\$ 19,800
Land Acquisition								\$ -
Construction			\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 330,000
Other								\$ -
Total	\$ -	\$ -	\$ 75,640	\$ 78,080	\$ 80,520	\$ 82,960	\$ 85,400	\$ 402,600
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers			\$ 75,640	\$ 78,080	\$ 80,520	\$ 82,960	\$ 85,400	\$ 402,600
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 75,640	\$ 78,080	\$ 80,520	\$ 82,960	\$ 85,400	\$ 402,600

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Sanitary Lining Independent of Paving								
Project No.:	3100								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The intent of this program is to line and repair sanitary sewers in locations that are outside the paving program where spot repairs and relining will bring the system back to a State of Good Repair. These locations will be determined by the Engineering staff and contracts will be let for this work annually.									
Year of Construction:			Annual		Expected Life of Item/Project:			72 years	
Request made by: William Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San			\$ 277,500	\$ 277,500	\$ 277,500	\$ -	\$ -	\$ 832,500	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary						\$ 277,500	\$ 277,500	\$ 555,000	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other			\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500	
Land Acquisition								\$ -	
Construction			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers			\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500	



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

STORM SEWERS

Overview: We maintain over 131 miles of storm sewers with almost 10,000 storm manholes, inlets, and catchbasins.

While the past several years have not had major rain events that caused major flooding issues, we continue to make efforts to install relief sewers, or upsize the existing storm sewers to increase the level of protection for residents and businesses. Much work remains to address all such areas of the City, as well as to maintain the existing storm sewer network.

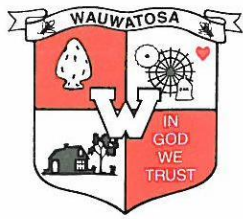
Narrative: The Common Council's 2023-2027 Strategic Plan, Priority 3 Infrastructure, goal number one, is to "optimize infrastructure to handle 100-year weather events". To do this will often require replacement of existing storm sewers with much larger storm sewers. This process will require us to expend more funds than currently called for in our Statement of Good Repair. As such, we will face a need to expend additional funds for future storm sewer improvements than previously planned for.

East Tosa remains as the largest area with very large potential storm water upgrades. The Schoonmaker Creek watershed study by SEWRPC has been completed and reviewed. Options for storm improvements have been narrowed down to two by the Common Council. Currently underway is a more detailed analysis of the final options. Results of this work is expected by fall of 2024.

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Storm Sewer Spot Improvements							
Project No.:	4025-4029							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This project includes funds to make repairs to problematic storm sewers that are discovered during the year or on a specific construction project that was unanticipated when the project was put out for bids. Projects include storm sewer repairs & extensions, and installation of new sump pump collector sewers.								
Year of Construction:			Annual		Expected Life of Item/Project:		72 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm			\$ 146,720	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 757,040
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 146,720	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 757,040
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house			\$ 19,520	\$ 19,840	\$ 19,840	\$ 20,160	\$ 20,480	\$ 99,840
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 7,200	\$ 7,320	\$ 7,440	\$ 7,560	\$ 7,680	\$ 37,200
Land Acquisition								\$ -
Construction			\$ 120,000	\$ 122,000	\$ 124,000	\$ 126,000	\$ 128,000	\$ 620,000
Other								\$ -
Total	\$ -	\$ -	\$ 146,720	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 757,040
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers			\$ 146,720	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 757,040
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 146,720	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 757,040

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Knoll Blvd Storm Sewer Improvements								
Project No.:	4100								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
This project has been delayed due to budgetary constraints. A low point on Knoll Blvd ponds water during heavy rain events. When the low point fills up, the water leaves the right of way and drains across private property adjacent to homes. This project will include extending larger diameter storm sewers from this low point to the Menomonee River.									
Year of Construction:			TBD		Expected Life of Item/Project:			75 years	
Request made by: William Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	70th Street Storm Sewer							
Project No.:	4101							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The over 100-year old storm sewer on 70th Street is undersized which has lead to flooding between Grand and Wellauer during heavy rain events. This project will reduce the frequency and duration of street flooding. Phase 1 of this project included a new larger storm sewer which was constructed in 68th Street in 2022 as part of that paving project. Phase 2 of this project will reroute storm flows from 70th and Wellauer to the new Phase 1 storm sewer at 68th and Wisconsin as part of the repaving of Wisconsin Ave between 68th and 70th in 2025. Costs show below are for Phase 2.								
Year of Construction:		2022 & 2025		Expected Life of Item/Project:		75 years		
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San			\$ 221,000					\$ 221,000
Rate-backed Bonds- Storm			\$ 1,815,720					\$ 1,815,720
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 500,000					\$ 500,000
Other Funds-Storm			\$ 553,280					\$ 553,280
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -	\$ 3,090,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ -					\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 90,000					\$ 90,000
Land Acquisition								\$ -
Construction			\$ 3,000,000					\$ 3,000,000
Other								\$ -
Total	\$ -	\$ -	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -	\$ 3,090,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers			\$ 721,000					\$ 721,000
Storm Sewers			\$ 2,369,000					\$ 2,369,000
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -	\$ 3,090,000



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

WATER UTILITY

Overview: The Wauwatosa Water Utility is comprised of over 202 miles of main, three primary pumping stations, seven water storage reservoirs, approximately 15,500 service laterals, 5,458 valves, and 2,232 fire hydrants.

Utility rates are regulated by the Public Service Commission of Wisconsin. Revenue must support the daily field operations, office administration, capital improvements and debt service of the utility.

The 2025 – 2029 Capital Improvement Program (CIP) largely targets water main replacements associated with City paving projects.

Narrative: The majority of capital investments into the water utility continues to be water main relays in conjunction with City, County, or State roadway projects. Large grant funded roadway projects included in the 2025-2029 CIP continue to strain the water utility's capital budget. These grant funded projects do not include costs related to water main relocations so 100% of the costs are funded by the water utility.

The decision to utilize a portion of the City's ARPA allocation has allowed for the construction of water utility projects that may have not been otherwise possible. These projects are all constructed at this time with the exception of a secondary pumping station for the western pressure district which will begin construction in 2025.

The CIP includes a plan for replacing water meters at a pace that will replace every home's water meter approximately once every 20 years, which is required by the PSC. This pace will allow for a manageable replacement schedule that can be managed by existing staff.

Also included in the 2025-2029 budget is painting of the Feerick and County Water Towers as well as the Alice Street Reservoir. The condition of these tanks will be evaluated again shortly before painting to determine the extent and type of work needed.

The EPA recently implemented a law that requires Water Utilities to replace all lead laterals within a 10-year timeframe beginning in late 2027. A Lead Lateral Replacement Prioritization Plan was finalized in 2024 which includes a discussion around lateral replacements that outlines how these replacements could be done. The City is currently not eligible for any State or Federal grants for lead lateral replacements on public or private property, therefore, the City's water rate payers will likely have to fund 100% of the cost of the EPA's mandate to replace all lead laterals. No funding is currently included in the 5-year CIP for this work other than laterals that are part of water main replacements.

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Water Main Replacements							
Project No.:	5019							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
These funds are utilized to accomplish small projects that are needed separately from paving projects. Due to funding constraints, going forward this will be paid using surplus.						Reduces annual non-revenue water.		
Year of Construction: 2025-2029 Expected Life of Item/Project: 80 years								
Request made by: Adam Florin, Water Superintendent								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Paint Feerick Water Tower							
Project No.:	5108							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The elevated water tower on Feerick Street has been inspected and will need to be painted inside and outside.						Amortization with PSC approval.		
Year of Construction: 2026 Expected Life of Item/Project: 20 years								
Request made by: Adam Florin, Water Superintendent								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus			\$ 100,000	\$ 1,030,000				\$ 1,130,000
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,130,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other			\$ 100,000					\$ 100,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 1,030,000				\$ 1,030,000
Other								\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,130,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water			\$ 100,000	\$ 1,030,000				\$ 1,130,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,130,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Potter Road Solar Photovoltaic System- ARPA								
Project No.:	5112								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The primary pumping station for the City's western pressure district utilizes a significant amount of electricity to pump water throughout the western pressure district so the construction of a solar photovoltaic system is being proposed. The City has successfully installed solar photovoltaic systems on the roofs of City Hall and the City Garage. Those systems are exceeding expectations and require minimal maintenance. While the facility's roof would not support a solar array large enough to supply the pumping station there is a significant amount of green space that could be utilized for a ground mount installation. This installation will drive down operating expenses while reducing the Utility's carbon footprint. It is estimated that this project would result in an annual reduction in electricity expenses of approximately \$18,000 in today's dollars.						Reduction in electricity expense. Estimated reduction of \$18,000 annually.			
Year of Construction:			2025		Expected Life of Item/Project:			30 years	
Request made by: David Simpson, Director of Public Works									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs			\$ 365,000					\$ 365,000	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 365,000					\$ 365,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water			\$ 365,000					\$ 365,000	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	West Zone Pumping Station- ARPA Funded							
Project No.:	5113							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Wauwatosa owned water pumping stations currently receive water from Milwaukee Water Works and subsequently pump the water at an elevated pressure to homes, businesses, and elevated storage towers across the City. Pumping stations and elevated towers ensure that appropriate water pressure and volume are available throughout the City for residential, commercial, and fire fighting efforts when necessary. The City of Wauwatosa's water utility provides service to two separate pressure districts, east and west. The eastern district utilizes three pumping stations and two elevated towers, while the western district only has one station and one tower available at this time. The lack of a secondary pumping station makes the western district extremely vulnerable to system wide failures if the water feeding the pumping station or the pumping station itself experiences a failure. If a system wide failure were to occur and pressure within the system was reduced the lack of pressure would result in potential contamination to the drinking water supply as well severely limit the ability to provide water to combat fires. In order to protect the western pressure district's water customers a secondary pumping station is needed in order to provide backup to the existing primary station. The proposed secondary pumping station would likely be located near the Burleigh Water Tower. This pumping station would be sized in order to serve the entire western district so that if a failure occurs at the primary station, no loss of service would occur.						Electrical expenses to operate the station will be offset by not utilizing the primary station when running this station. There will be future replacement costs of some of the equipment that will be paid through utility rates.		
Year of Construction: 2025 Expected Life of Item/Project: 80 years								
Request made by: Adam Florin, Water Superintendent								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs			\$ 4,600,000					\$ 4,600,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 20,000					\$ 20,000
Construction Management - other			\$ 100,000					\$ 100,000
Land Acquisition								\$ -
Construction			\$ 4,480,000					\$ 4,480,000
Other								\$ -
Total	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water			\$ 4,600,000					\$ 4,600,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Paint County Water Tower							
Project No.:	5115							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The elevated water tower on Watertown Plank Road near Highway 45 has been inspected and will need to be painted inside and outside.						Amortization with PSC approval.		
Year of Construction: 2028 Expected Life of Item/Project: 50 years								
Request made by: Adam Florin, Water Superintendent								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus					\$ 100,000	\$ 935,240		\$ 1,035,240
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 935,240	\$ -	\$ 1,035,240
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other					\$ 100,000			\$ 100,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction						\$ 935,240		\$ 935,240
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 935,240	\$ -	\$ 1,035,240
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water					\$ 100,000	\$ 935,240		\$ 1,035,240
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 935,240	\$ -	\$ 1,035,240

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM										
PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	Hydro-Vac Valve Maintenance Trailer									
Project No.:	5117									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
The Water Utility maintains and repairs numerous damaged water valves each year and with the City's water distribution infrastructure aging the number of repairs are increasing. In order to expedite repairs and reduce staff time spent at each repair a replacement valve maintenance trailer is needed to efficiently make repairs. This proposed purchase of a Wachs Utility Products Hydro-Vac Valve Maintenance Trailer will replace a twelve year old failing unit.						This project will continue to pay for itself over time by reducing staff time spent manually exercising and exposing valves.				
Year of Construction:			2027			Expected Life of Item/Project:			10-15 years	
Request made by: Adam Florin, Water Superintendent										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds								\$ -		
Rate-backed Bonds- San								\$ -		
Rate-backed Bonds- Storm								\$ -		
Rate-backed Bonds - Water								\$ -		
Special Assessment								\$ -		
Other Funds-Water								\$ -		
Other Funds-Sanitary								\$ -		
Other Funds-Storm								\$ -		
TIF								\$ -		
General Fund Transfer								\$ -		
Grants//Shared Costs								\$ -		
Surplus					\$ 87,000			\$ 87,000		
Amortization Fund								\$ -		
Other Funds								\$ -		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house								\$ -		
Design - other								\$ -		
Construction Management - in house								\$ -		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction					\$ 87,000			\$ 87,000		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation								\$ -		
Sanitary Sewers								\$ -		
Storm Sewers								\$ -		
Water					\$ 87,000			\$ 87,000		
Structures & Equip.								\$ -		
TIF								\$ -		
Parks								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000		

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Paint Alice Water Reservoir							
Project No.:	5118							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The ground storage water reservoir on Alice Street has been inspected and will need to be painted inside and outside.						Amortization with PSC approval.		
Year of Construction: 2025 Expected Life of Item/Project: 50 years								
Request made by: Adam Florin, Water Superintendent								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus			\$ 797,220					\$ 797,220
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 797,220	\$ -	\$ -	\$ -	\$ -	\$ 797,220
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 797,220					\$ 797,220
Other								\$ -
Total	\$ -	\$ -	\$ 797,220	\$ -	\$ -	\$ -	\$ -	\$ 797,220
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water			\$ 797,220					\$ 797,220
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 797,220	\$ -	\$ -	\$ -	\$ -	\$ 797,220



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

STRUCTURES & EQUIPMENT

Narrative: This sub-program of the CIP encompasses the projects dedicated to the public buildings and major facilities owned by the City of Wauwatosa. In order to accurately track each component of the infrastructure, the report is divided into the following five components.

- I. Civic Center
- II. Hart Park
- III. Public Works Garage
- IV. Police Dept.
- V. Fire Dept.

I. Civic Center

Given the decision not to relocate City Hall a space needs analysis and conceptual level design was completed in 2022. In 2023/24 a fund raising analysis was completed for the Library as well as submission for a grant funded expansion of the Library. Given that the Library grant was not received it is planned to move ahead with a Construction Management Request for Proposals to further develop plans and reduce scope and costs where possible to bring the project's proposed budget down. All City Hall/Library projects proposed in the CIP will be completed in a remodel neutral fashion understanding that a major remodel may or may not be completed in the next decade. These include upgrades to the fire detection system, electrical system, and library restrooms.

II. Hart Park

In 2025, the stadium at Hart Park will receive a replacement track as well as reconstructed sand pits for the long jump. Also planned for 2025 is the conversion of two tennis courts into six pickleball courts.

Replacement of the restrooms near the tennis courts is already budgeted, however, that project is on hold pending approval from FEMA to fill the area.

The area of Hart Park east of 68th Street may be altered by the MMSD in 2025 as part of a levee recertification project. If that project proceeds the MMSD has agreed to include some of the City's improvement plans in that project scope so budget has been included in 2025 but this remains very in flux.

Other out year projects include lighting upgrades, pedestrian safety improvements, volleyball court reconstruction, and the installation of a new picnic pavilion.

III. Public Works Garage

Demolition of the transfer station is planned for 2025, although the work was previously budgeted.

The area where the transfer station currently resides is likely the new location of an automated vehicle wash facility. The existing sand and gravel building will also be reconstructed. Repairs to the fleet repair garage are also planned.

Also planned is a reconstruction of the drop-off center with the addition of compactors as well as replacement of the aging truck scale.

IV. Police Station

The replacement of an HVAC unit in 2025 and 2026; restroom updates in 2026, replacement of the fire detection system in 2027, painting of the interior building in 2028, and work to the standing seam metal roof in 2029 area planned.

V. Fire Department

Equipment

- Ladder truck replacement in 2027 and Engine replacement in 2028
- Replacement of one command vehicle in 2027
- Replacement of 7 support vehicles and one maintenance vehicle
- Replacement of ambulance in 2027
- Cardiac monitor replacement in 2027
- Turnout gear replacement 2026-2028
- Chest Compression devices in 2027
- Fitness equipment in 2029

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Fire Detection System Upgrade- City Hall								
Project No.:	6029								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The current fire detection system is aged and the devices are becoming harder to find when replacements are required. The Municipal side of the building is old technology that only indicates a problem in a zone rather than a specific sensor. In the Library side, the number and spacing of detection and alerting devices does not meet modern code and will require upgrading to meet code should any remodeling be planned. *Originally budgeted in 2024.									
Year of Construction:			2025		Expected Life of Item/Project:			15 years	
Request made by: Chuck Pomeranke, Facilities Manager									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds			\$ 100,000					\$ 100,000	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other			\$ 100,000					\$ 100,000	
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 100,000					\$ 100,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Electrical Service Replacement- City Hall							
Project No.:	6030							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The municipal side of the building is serviced by the original 1960's electrical distribution gear. Although there are no known problems at this time, the parts for this age equipment are getting harder to find should there ever be a problem. *Originally budgeted in 2024								
Year of Construction: 2026 Expected Life of Item/Project: 50 years								
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ 210,000				\$ 210,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other				\$ 10,000				\$ 10,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 200,000				\$ 200,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 210,000				\$ 210,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Library Restroom Updates								
Project No.:	6037								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
In recent years some of the restrooms throughout the facility have been updated for both appearance and to meet modern code. There are several more sets of restrooms that have not been updated that need modernization. The next priorities are the library staff restrooms and the Gallery Restrooms. This will be a light refresh, with new stall dividers, paint, lighting, sinks and counters and misc. accessories.									
Year of Construction:			2025		Expected Life of Item/Project:			20 years	
Request made by: Chuck Pomeranke, Facilities Manager									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds			\$ 51,000					\$ 51,000	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other			\$ 6,000					\$ 6,000	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 45,000					\$ 45,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 51,000					\$ 51,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Replacement of Sand and Gravel Storage Building								
Project No.:	6217								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The current sand and gravel building was constructed in 1961 and is past its useful life. The new structure will be sized to accommodate storage of sand, gravel, salt, topsoil and certain cold storage items. The location of the building will be determined through a site planning process. *construction revised from 2024 to 2025									
Year of Construction:			2025		Expected Life of Item/Project:			30 years	
Request made by: Dave Simpson, Director of Public Works									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 250,000					\$ 250,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 250,000					\$ 250,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 250,000					\$ 250,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fleet AC Unit Replacement- DPW							
Project No.:	6222							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Although the controls have been upgraded in 2019 with the remodel, the AC unit remains untouched. By 2023, this unit will be ready for replacement. The existing controls would be reused on a new unit. *Original budget in 2024								
Year of Construction: 2026 Expected Life of Item/Project: 20 years								
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ 60,000				\$ 60,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 60,000				\$ 60,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 60,000				\$ 60,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Automated Vehicle Wash Station								
Project No.:	6226								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The City currently utilizes a manual wash station to clean vehicles and equipment. In an effort to reduce staff time needed to clean vehicles as well as extend the life of the City's fleet an automated truck wash with a full underbody wash is proposed. This would be a free standing station that would be able to wash anything from a passenger vehicle to the largest vehicles in the fleet such as a quad axle dump truck. *Originally budgeted in 2026						This project will pay for itself over time by reducing staff time spent washing trucks and increasing the life of the fleet. Calculations can be done during design.			
Year of Construction:			2025		Expected Life of Item/Project:			50 years	
Request made by: David Simpson, Director of Public Works									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 650,000					\$ 650,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 650,000					\$ 650,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 650,000					\$ 650,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	John Deere 624 Wheel Loader With Front Plow and Wing								
Project No.:	6229								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
This capital budget request seeks approval to acquire a John Deer 624 Wheel End Loader with plow and wing for the DPW. The DPW only has two loaders, and neither has a plow or wing attachment. The end loader will be used for snow removal in dead ends, cul-de-sacs, parking lots, and areas with traffic-calming bump-outs. The articulation of the end loader makes it exceptionally suited for removing snow around bump-outs. It is best practice to use end loaders as part of snow removal. Most similar-sized cities dispatch multiple end loaders during a snow event. The following cities dispatch end loaders: Beloit 5, Greenfield 3, Wausau 5, New Berlin 3, Fond Du Lac 5, Sheboygan 4, West Allis 7, Oshkosh 6 & Appleton 6. An end loader is beneficial for snow removal, and it can also be used for other tasks throughout the year, such as moving materials, loading trucks, tree removal, storm damage clean up, and leaf collection. This versatility ensures that the equipment is used year-round, maximizing the return on investment.									
Year of Construction:			2025		Expected Life of Item/Project:			10 Years	
Request made by: Jason Blasiola, Operations Superintendent									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 365,000					\$ 365,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other			\$ 365,000					\$ 365,000	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 365,000					\$ 365,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	DPW upper Roof edge rework							
Project No.:	6230							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Although the general roof at DPW is in good shape and has a long life still expected, in certain weather events such as very heavy rains or rappid spring thaws, we experience major leaking at the elevation change running east/west between the office roof elevation and the warehosue elevation. We believe water is overtopping the edge of the upper roof and running inside the wall into the garage area. A solution will need to be engineered and implemented.								
Year of Construction:		2025		Expected Life of Item/Project:		30		
Request made by: Chuck Pomerenske								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds			\$ 160,000					\$ 160,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other			\$ 10,000					\$ 10,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 150,000					\$ 150,000
Other								\$ -
Total	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 160,000					\$ 160,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	DPW Fleet Garage Floor Resurfacing							
Project No.:	6231							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Over the years there have been multiple changes and repairs made to Fleet Garage floor. Some of those repairs are now failing and causing potholes to form under the weight of the large vehicles driving over them. Seams are failing and the entire floor is uneven and pock-marked. This has become a minor safety concern with the employees and makes the floor nearly impossible to clean. This project will repair the structural issues, even the floor and apply a tough coating that will even the floor and create a surface that is easy for mechanics to perform their work on and keep clean.								
Year of Construction:		2025		Expected Life of Item/Project:		20		
Request made by: Chuck Pomeranke								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ -					\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds			\$ 200,000					\$ 200,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 200,000					\$ 200,000
Other								\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 200,000					\$ 200,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Residential Drop Off Center Efficiency & Operational Update								
Project No.:	6232								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The City's residential drop off center currently utilizes open top dumpsters that are hauled to a landfill twice a week as they fill. In an effort to reduce the number of trips taken to the landfill which will result in reduction to the City's carbon footprint as well as reduce operating costs we are proposing to reconstruct the drop off center to instead utilize compactors which will reduce the number of trips taken to the landfill. We will also reorganize the drop off center to operate more efficiently which will provide better customer service. This will likely include some pavement replacement and additional paving as well as the addition of lower level loading areas for residents to drop off their refuse and recycling.						Exact calculations will be completed through the design process but early estimates show as much as a 40-60% reduction in trips taken to the landfill which would be an operational savings of \$30,000-\$50,000 annually.			
Year of Construction:			2026		Expected Life of Item/Project:			30 Years	
Request made by: David Simpson									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 40,000	\$ 500,000				\$ 540,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 540,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house			\$ 15,000					\$ 15,000	
Design - other			\$ 25,000					\$ 25,000	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction				\$ 500,000				\$ 500,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 540,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 40,000	\$ 500,000				\$ 540,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 540,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Truck Scale Replacement							
Project No.:	6233							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The City's truck scale has reached the end of its useful life and continues to require significant repairs. The location of the current scale is also not ideal given cross traffic and the potential of future improvements to Walnut Road. The new scale would be constructed in a new location to allow for more efficient and safe access.								
Year of Construction:			2026		Expected Life of Item/Project:		30 Years	
Request made by: David Simpson								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds				\$ -				\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ 85,000				\$ 85,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 85,000				\$ 85,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 85,000				\$ 85,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Replace aging HVAC unit-Police Station							
Project No.:	6438							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The AHU servicing the older portion of the police building is nearing the end of useful life. This unit should be replaced with newer technology to reliably service the facility's needs and reduce energy consumption.						Energy Savings TBD through the design process.		
Year of Construction:			2026		Expected Life of Item/Project:		25 years	
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ 55,000				\$ 55,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other				\$ 5,000				\$ 5,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 50,000				\$ 50,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 55,000				\$ 55,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Restroom Updates- Police Station							
Project No.:	6439							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Although functional and serviceable, the restroom facilities throughout the Police Building outside of the MRMC remodeling project scope are becoming dated and in need of refreshing. This would include wall and floor tile, ceilings and lighting, fixtures and partitions and painting.								
Year of Construction: 2026 Expected Life of Item/Project: 20 years								
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer				\$ 210,000				\$ 210,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other				\$ 10,000				\$ 10,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 200,000				\$ 200,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 210,000	\$ -			\$ 210,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM										
PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	HVAC Unit for Police Vehicle Evidence Processing Garage									
Project No.:	6440									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
The heating and cooling unit for this area has become unreliable and is of suspect design. Parts have been available, but are getting harder to find. This unit should be upgraded to meet the needs of the space.						Potential Energy Savings TBD during design process.				
Year of Construction:			2026			Expected Life of Item/Project:			20 years	
Request made by: Chuck Pomerence, Facilities Manager										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds								\$ -		
Rate-backed Bonds- San								\$ -		
Rate-backed Bonds- Storm								\$ -		
Rate-backed Bonds - Water								\$ -		
Special Assessment								\$ -		
Other Funds-Water								\$ -		
Other Funds-Sanitary								\$ -		
Other Funds-Storm								\$ -		
TIF								\$ -		
General Fund Transfer								\$ -		
Grants//Shared Costs								\$ -		
Surplus								\$ -		
Amortization Fund								\$ -		
Other Funds				\$ 30,000				\$ 30,000		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house								\$ -		
Design - other				\$ 5,000				\$ 5,000		
Construction Management - in house								\$ -		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction				\$ 25,000				\$ 25,000		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation								\$ -		
Sanitary Sewers								\$ -		
Storm Sewers								\$ -		
Water								\$ -		
Structures & Equip.				\$ 30,000				\$ 30,000		
TIF								\$ -		
Parks								\$ -		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000		

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Police Department Fire Detection System Replacement							
Project No.:	6443							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Replace the aging and outdated fire detection system to correct technical issues.								
Year of Construction: 2027 Expected Life of Item/Project: 20 years								
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds					\$ 50,000			\$ 50,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 50,000			\$ 50,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.					\$ 50,000			\$ 50,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Facility Painting								
Project No.:	6448								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
When the facility had a major renovation back in the 1990's the entire facility was painted in a consistent color scheme. Since then the building has had many smaller scale upgrades which were limited in scope. This has resulted in a variety of different paint schemes throughout the building, and the 1990's painting is out dated and in poor condition in many areas. This project would be to paint the common areas and corridors to a common paint scheme that has already been adopted in recent projects.									
Year of Construction:			2028		Expected Life of Item/Project:			20	
Request made by: Chuck Pomeranke, Facilities Manager									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds						\$ 25,000		\$ 25,000	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction						\$ 25,000		\$ 25,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.						\$ 25,000	\$ -	\$ 25,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Standing Seam Metal roof replacement								
Project No.:	6449								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
While all of the flat roofs on the Police Department have been replaced, the Standing seam metal roof have not been. These will need to be addressed as they begin to deteriorate with age.									
Year of Construction:			2029		Expected Life of Item/Project:			40	
Request made by: Chuck Pomeranke									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds							\$ 165,000	\$ 165,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction							\$ 165,000	\$ 165,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.							\$ 165,000	\$ 165,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Cardiac Monitors								
Project No.:	6600								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2027 - Replacement of (5) Zoll Cardiac Monitors						No impact on annual operating budget. These are replacement devices and all maintenance is performed by Milwaukee County OEM.			
Year of Construction:			2027		Expected Life of Item/Project:			10 years	
Request made by: Jim Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer					\$ 200,000			\$ 200,000	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other					\$ 200,000			\$ 200,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.					\$ 200,000			\$ 200,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Self-Contained Breathing Apparatus								
Project No.:	6608								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2025 - Replacement of 65 Self-Contained Breathing Apparatus units and 100 spare bottles. Previous equipment was funded from a federal grant. The department has applied for a federal grant and awaiting decision.						Purchase of new equipment will likely decrease repair costs on aging equipment. Potential savings appx. \$1-2K annually.			
Year of Construction:			2025		Expected Life of Item/Project:			10 years	
Request made by: Jim Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 85,000					\$ 85,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer			\$ 240,000					\$ 240,000	
Grants//Shared Costs			\$ 325,000					\$ 325,000	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other			\$ 650,000					\$ 650,000	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 650,000					\$ 650,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Turnout gear							
Project No.:	6617							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Replacement of 10 sets of turnout gear in accordance with NFPA schedule. This will be an annual request to replace gear incrementally rather than one large purchase every 10 years.						New turnout gear will likely reduce needed repairs on existing gear but difficult to estimate exact amount.		
Year of Construction:			2026		Expected Life of Item/Project:		10 years	
Request made by: James Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer				\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other				\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other				\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 210,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Lucas Chest Compression Devices								
Project No.:	6623								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2027 - Replacement of seven (7) Lucas automated chest compression devices.						No impact on annual operating budget. These will be replaced on a 7-10 year basis.			
Year of Construction:			2027		Expected Life of Item/Project:			N/A	
Request made by: Jim Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds					\$ 140,000			\$ 140,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other					\$ 140,000			\$ 140,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.					\$ 140,000			\$ 140,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Fire Station 52 Relocation								
Project No.:	6625								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2025 - This funding will be utilized to contract with a 3rd party vendor to complete a fire station needs assessment. This is the first phase of a possible relocation of the station.									
Year of Construction:			2025		Expected Life of Item/Project:			10	
Request made by: Jim Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds		\$ -						\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer			\$ 10,000					\$ 10,000	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other			\$ 10,000					\$ 10,000	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other			\$ 10,000	\$ -				\$ 10,000	
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fire Station 53 Concrete Pavement Replacement							
Project No.:	6626							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The west fire station # 53 exit drive area has deteriorated pavement. The concrete has been patched previously. This project will completely reconstruct the existing pavement with deeper section of stone under the pavement. Project anticipates a bioswale located north of the station to control stormwater runoff.						Placement of a bioswale will decrease annual maintenance of green area north of the station resulting in minimal savings. It is also anticipated that this repair will reduce wear and tear on apparatus.		
Year of Construction:		2025		Expected Life of Item/Project:		25		
Request made by: Chief Case								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -	\$ 217,500					\$ 217,500
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm			\$ 51,500					\$ 51,500
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 40,000					\$ 40,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ -					\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 9,000					\$ 9,000
Land Acquisition								\$ -
Construction			\$ 300,000					\$ 300,000
Other								\$ -
Total	\$ -	\$ -	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 257,500					\$ 257,500
Sanitary Sewers								\$ -
Storm Sewers			\$ 51,500					\$ 51,500
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fire Station 51 North Parking Lot Replacement							
Project No.:	6627							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Repair/Replacement of Fire Station 51 north parking lot. The original green design has degraded quickly resulting in a large amount of loose gravel.								
Year of Construction:			2025		Expected Life of Item/Project:		10 years	
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -	\$ 8,000					\$ 8,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 50,000					\$ 50,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 6,500					\$ 6,500
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 1,500					\$ 1,500
Land Acquisition								\$ -
Construction			\$ 50,000					\$ 50,000
Other								\$ -
Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 58,000					\$ 58,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Mobile Radios							
Project No.:	6633							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Replacement of multiple vehicle mounted radios. Current radios are at the end of their service life.								
Year of Construction:			2026		Expected Life of Item/Project:		10 Years	
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds				\$ 150,000				\$ 150,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other				\$ 150,000				\$ 150,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 150,000				\$ 150,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST FORM

IDENTIFICATION	
1	NAME OF THE COMPANY
2	ADDRESS
3	CITY
4	STATE
5	ZIP
6	PHONE
7	FAX
8	E-MAIL
9	WEBSITE
10	INDUSTRY
11	PRODUCTS
12	SERVICES
13	MARKETING STRATEGY
14	COMPETITORS
15	MARKETING BUDGET
16	MARKETING MIX
17	MARKETING RESEARCH
18	MARKETING ANALYSIS
19	MARKETING PLAN
20	MARKETING RESULTS
21	MARKETING EVALUATION
22	MARKETING REVISIONS
23	MARKETING IMPLEMENTATION
24	MARKETING MONITORING
25	MARKETING ADJUSTMENTS
26	MARKETING REVISIONS
27	MARKETING IMPLEMENTATION
28	MARKETING MONITORING
29	MARKETING ADJUSTMENTS
30	MARKETING REVISIONS
31	MARKETING IMPLEMENTATION
32	MARKETING MONITORING
33	MARKETING ADJUSTMENTS
34	MARKETING REVISIONS
35	MARKETING IMPLEMENTATION
36	MARKETING MONITORING
37	MARKETING ADJUSTMENTS
38	MARKETING REVISIONS
39	MARKETING IMPLEMENTATION
40	MARKETING MONITORING
41	MARKETING ADJUSTMENTS
42	MARKETING REVISIONS
43	MARKETING IMPLEMENTATION
44	MARKETING MONITORING
45	MARKETING ADJUSTMENTS
46	MARKETING REVISIONS
47	MARKETING IMPLEMENTATION
48	MARKETING MONITORING
49	MARKETING ADJUSTMENTS
50	MARKETING REVISIONS
51	MARKETING IMPLEMENTATION
52	MARKETING MONITORING
53	MARKETING ADJUSTMENTS
54	MARKETING REVISIONS
55	MARKETING IMPLEMENTATION
56	MARKETING MONITORING
57	MARKETING ADJUSTMENTS
58	MARKETING REVISIONS
59	MARKETING IMPLEMENTATION
60	MARKETING MONITORING
61	MARKETING ADJUSTMENTS
62	MARKETING REVISIONS
63	MARKETING IMPLEMENTATION
64	MARKETING MONITORING
65	MARKETING ADJUSTMENTS
66	MARKETING REVISIONS
67	MARKETING IMPLEMENTATION
68	MARKETING MONITORING
69	MARKETING ADJUSTMENTS
70	MARKETING REVISIONS
71	MARKETING IMPLEMENTATION
72	MARKETING MONITORING
73	MARKETING ADJUSTMENTS
74	MARKETING REVISIONS
75	MARKETING IMPLEMENTATION
76	MARKETING MONITORING
77	MARKETING ADJUSTMENTS
78	MARKETING REVISIONS
79	MARKETING IMPLEMENTATION
80	MARKETING MONITORING
81	MARKETING ADJUSTMENTS
82	MARKETING REVISIONS
83	MARKETING IMPLEMENTATION
84	MARKETING MONITORING
85	MARKETING ADJUSTMENTS
86	MARKETING REVISIONS
87	MARKETING IMPLEMENTATION
88	MARKETING MONITORING
89	MARKETING ADJUSTMENTS
90	MARKETING REVISIONS
91	MARKETING IMPLEMENTATION
92	MARKETING MONITORING
93	MARKETING ADJUSTMENTS
94	MARKETING REVISIONS
95	MARKETING IMPLEMENTATION
96	MARKETING MONITORING
97	MARKETING ADJUSTMENTS
98	MARKETING REVISIONS
99	MARKETING IMPLEMENTATION
100	MARKETING MONITORING

Project Title:	Station 51 Fire Alarm System Upgrade
Project No.:	6634

PROJECT DESCRIPTION	
1	Project Description
2	Project Description
3	Project Description
4	Project Description
5	Project Description
6	Project Description
7	Project Description
8	Project Description
9	Project Description
10	Project Description
11	Project Description
12	Project Description
13	Project Description
14	Project Description
15	Project Description
16	Project Description
17	Project Description
18	Project Description
19	Project Description
20	Project Description
21	Project Description
22	Project Description
23	Project Description
24	Project Description
25	Project Description
26	Project Description
27	Project Description
28	Project Description
29	Project Description
30	Project Description
31	Project Description
32	Project Description
33	Project Description
34	Project Description
35	Project Description
36	Project Description
37	Project Description
38	Project Description
39	Project Description
40	Project Description
41	Project Description
42	Project Description
43	Project Description
44	Project Description
45	Project Description
46	Project Description
47	Project Description
48	Project Description
49	Project Description
50	Project Description
51	Project Description
52	Project Description
53	Project Description
54	Project Description
55	Project Description
56	Project Description
57	Project Description
58	Project Description
59	Project Description
60	Project Description
61	Project Description
62	Project Description
63	Project Description
64	Project Description
65	Project Description
66	Project Description
67	Project Description
68	Project Description
69	Project Description
70	Project Description
71	Project Description
72	Project Description
73	Project Description
74	Project Description
75	Project Description
76	Project Description
77	Project Description
78	Project Description
79	Project Description
80	Project Description
81	Project Description
82	Project Description
83	Project Description
84	Project Description
85	Project Description
86	Project Description
87	Project Description
88	Project Description
89	Project Description
90	Project Description
91	Project Description
92	Project Description
93	Project Description
94	Project Description
95	Project Description
96	Project Description
97	Project Description
98	Project Description
99	Project Description
100	Project Description

Justification:	Annual Operating Budget Impact:
Upgrade Fire Alarm System at Fire Station 51. Current system has many outdated components. System repair is not an option due to obsolete components.	May reduce annual maintenance costs.

Year of Construction:	<u>2025</u>	Expected Life of Item/Project:	<u>10 years</u>
Request made by: Jim Case, Fire Chief			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ 30,000					\$ 30,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

USE OF FUNDS - BY COMPONENT	
1. Current operations	1,000,000
2. Capital expenditures	500,000
3. Debt retirement	250,000
4. Other	250,000
Total	2,000,000

Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 30,000					\$ 30,000
Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

USE OF FUNDS - BY PROJECT TYPE	
1. Construction	100.00
2. Equipment	0.00
3. Personnel	0.00
4. Travel	0.00
5. Other	0.00
Total	100.00

	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 30,000					\$ 30,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fire Training Ground Classroom Building							
Project No.:	6635							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Replacement of existing classroom building located at the fire training grounds. The classroom building will be attached to the existing pole barn. Classroom building would consist of seating for 40 students, small kitchenette, bathrooms/showers, storage space, and a small office. This facility will primarily be used for year round for police and fire training. *Not budgeted due to budgeting constraints.						Annual operating impact would be limited to utilities and needed repairs.		
Year of Construction:		2028		Expected Life of Item/Project:		40		
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fire Station 52 Parking Lot Repair							
Project No.:	6636							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Repair/complete replacment of Fire Station 52 parking lot. Exisitng lot is in poor condition.						May actually reduce annual maintenance budget due to decreased wear & tear.		
Year of Construction:			2028		Expected Life of Item/Project:		30	
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds						\$ 3,000		\$ 3,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer						\$ 100,000		\$ 100,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house						\$ 3,000		\$ 3,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction						\$ 100,000		\$ 100,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.						\$ 103,000		\$ 103,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ 103,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Fitness Equipment							
Project No.:	6637							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
5 Stepmills and 1 treadmill						Increased annual maintenance costs.		
Year of Construction: 2029 Expected Life of Item/Project: 10 years								
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -					\$ -	\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds							\$ 90,000	\$ 90,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other							\$ 90,000	\$ 90,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.							\$ 90,000	\$ 90,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Station 53 Apparatus Bay Restoration							
Project No.:	6638							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Fire Station 53 is in need of restoration and painting of the apparatus bay.								
Year of Construction:			2029		Expected Life of Item/Project:		20 Years	
Request made by: Jim Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -					\$ -	\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds							\$ 25,000	\$ 25,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house				\$ -				\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other				\$ -				\$ -
Land Acquisition								\$ -
Construction							\$ 25,000	\$ 25,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ -			\$ 25,000	\$ 25,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Station 53 Complete roof replacement								
Project No.:	6639								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Fire station 53 had an adhered EPDM roof that we believe was installed in the 1990's. With its age and it starting to show signs of membrane shrinkage, the roof is nearing it's end of life and will need replacing.									
Year of Construction:			2027		Expected Life of Item/Project:			30	
Request made by: Chuck Pomeranke									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds					\$ 350,000			\$ 350,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction					\$ 350,000			\$ 350,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.					\$ 350,000			\$ 350,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Ambulance Replacement							
Project No.:	6650-6659							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
2027 - Replacement of 2016 ambulance, F-426						As replacement items, there will be no additional impact to the operating budget.		
Request made by: James Case, Fire Chief								
2027 Expected Life of Item/Project: 10-15 Years								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds					\$ 460,000			\$ 460,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ -		\$ 460,000			\$ 460,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.					\$ 460,000			\$ 460,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Command Vehicle Replacement								
Project No.:	6660-6669								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2027 - Scheduled replacement of 2017 Chevy Tahoe, F-151 *budget increased to reflect actual costs.						As replacement items, there will be no additional impact to the operating budget.			
Year of Construction:			2027		Expected Life of Item/Project:			10 Years	
Request made by: James Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds					\$ 45,000			\$ 45,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer					\$ 25,000			\$ 25,000	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other					\$ 70,000			\$ 70,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.					\$ 70,000			\$ 70,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Fire Engine/Ladder Truck Replacement								
Project No.:	6670-6679								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2027 - Scheduled replacement of 2015 ladder truck, F-310 2028 - Scheduled replacement of 2017 fire engine, F-218 *Budget increase based on quotes from manufacturer						As replacements, there will be no additional impact to the operating budget.			
Year of Construction:			Varied		Expected Life of Item/Project:			Engineer 15 Years, Ladder 10	
Request made by: James Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds					\$ 1,750,000	\$ 750,891		\$ 2,500,891	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer					\$ 250,000	\$ 199,109		\$ 449,109	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 950,000	\$ -	\$ 2,950,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other					\$ 2,000,000	\$ 950,000		\$ 2,950,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 950,000	\$ -	\$ 2,950,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.					\$ 2,000,000	\$ 950,000		\$ 2,950,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 950,000	\$ -	\$ 2,950,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Replacement Staff Automobile								
Project No.:	6680-6689								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
2025 - Scheduled replacement of (3) 2015 Ford Explorers, F-146, 147, 148 2026 - Scheduled replacement of 2016 Chevy Tahoe, F-149 2027 - Scheduled replacement of 2017 Chevy Tahoe, F-150 2028 - Scheduled replacement of 2018 Ford Explorer, F-152 2029 - Scheduled replacement of 2019 Chevy Tahoe, F-153						As replacement vehicles, there will be no additional impact to the operating budget.			
Year of Construction:			Varied		Expected Life of Item/Project:			10 Years	
Request made by: James Case, Fire Chief									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ 105,000	\$ 15,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer			\$ 30,000	\$ 45,000				\$ 75,000	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 375,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction								\$ -	
Other			\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 375,000	
Total	\$ -	\$ -	\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 375,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 375,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 375,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Utility Vehicle Replacement							
Project No.:	6690-6699							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Scheduled replacement of 2013 mobile fleet maintenance vehicle, F-611 (pushed back from 2024).						As a replacement item, there will be no additional impact to the operating budget.		
Year of Construction:			2025		Expected Life of Item/Project:		10 years	
Request made by: James Case, Fire Chief								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 55,000					\$ 55,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 55,000					\$ 55,000
Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	YR BUDGET	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 55,000					\$ 55,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	HVAC Upgrades- all facilities							
Project No.:	6800							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Many of the HVAC systems at all of the facilities are beyond their 15 year life expectancy. This project will replace these systems on a prioritization list yet to be determined. 2017 saw several failures of aged units requiring unbudgeted replacements. This is an effort to proactively budget for planned replacements rather than emergency replacements.						Annual energy savings.		
Year of Construction:			2022-2026		Expected Life of Item/Project:		15 years	
Request made by: Chuck Pomeranke, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Other								\$ -
Total	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Building Controls Updates								
Project No.:	6801								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Most of the facilities are still running with outdated pneumatic controls that are inefficient and difficult to maintain. This project is an ongoing effort to retrofit the buildings with digital controls integrated into the Building Management Programs installed in 2017.						Annual energy savings			
Year of Construction:			2025-2029		Expected Life of Item/Project:			15 years	
Request made by: Chuck Pomerence, Facilities Manager									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Hart Park Stadium Track Replacement								
Project No.:	8015								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
The running track at Hart Park was installed in 2008 and had an approximate 15 year expected life so in 2025 the track will be slightly past its expected life. In addition, the landing areas for the long and triple jump events need to be expanded in order to be compliant with current standards for athlete safety.									
Year of Construction:			2025		Expected Life of Item/Project:			15 years	
Request made by: David Simpson, Director of Public Works									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds								\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds			\$ 860,000					\$ 860,000	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 860,000					\$ 860,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks			\$ 860,000					\$ 860,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Improvements at Hart Park East of 68th							
Project No.:	8019							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The Milwaukee Metropolitan Sewerage District (MMSD) completed a \$48 million dollar flood management project along the Menomonee River that in turn expanded the footprint of Hart Park. Much of the land added to Hart Park has been developed, however, the area east of 68th Street is not slated for development until funds becomesavailable through TIF funding. The MMSD will soon be completing work on their earthen levee in this area so we may be able to partner with those efforts in order to reduce future project costs. Improvements will likely include a new bridge over the river connecting Hart Park to Jacobus Park, new multi-use pathways, community garden space, lighting, and a pavilion. This is a very rough number at this time due to unknowns related to the MMSD project and timing issues.						The area is already mowed, however, these improvements will require additional electricity and future repairs.		
Year of Construction:			2025-2026		Expected Life of Item/Project:		40 years	
Request made by: Dave Simpson, Director of Public Works								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF			\$ 1,270,000	\$ 1,050,000				\$ 2,320,000
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 1,270,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,320,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 20,000					\$ 20,000
Design - other			\$ 200,000					\$ 200,000
Construction Management - in house			\$ 50,000	\$ 50,000				\$ 100,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
Other								\$ -
Total	\$ -	\$ -	\$ 1,270,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,320,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks			\$ 1,270,000	\$ 1,050,000				\$ 2,320,000
Other								\$ -
Total	\$ -	\$ -	\$ 1,270,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,320,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM										
PROJECT REQUEST FORM										
IDENTIFICATION										
Project Title:	Outdoor Lighting Upgrade for Softball Field at Hart Park									
Project No.:	8028									
PROJECT DESCRIPTION										
Justification:						Annual Operating Budget Impact:				
Upgrade the field lighting to LED to improve lighting on the field, reduce energy costs, and replace fixtures well past their useful life. This project will only move forward assuming there are sufficient funds in the Parks Capital Reserve. *Prior budget in 2025						Reduced utility bills, savings TBD				
Year of Construction:			2027			Expected Life of Item/Project:			15 years	
Request made by: Chuck Pomeranke, Facilities Manager										
SOURCE OF FUNDS SUMMARY										
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Levy-backed Bonds								\$ -		
Rate-backed Bonds- San								\$ -		
Rate-backed Bonds- Storm								\$ -		
Rate-backed Bonds - Water								\$ -		
Special Assessment								\$ -		
Other Funds-Water								\$ -		
Other Funds-Sanitary								\$ -		
Other Funds-Storm								\$ -		
TIF								\$ -		
General Fund Transfer								\$ -		
Grants//Shared Costs								\$ -		
Surplus								\$ -		
Amortization Fund								\$ -		
Other Funds					\$ 280,000			\$ 280,000		
Transportation Utility								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000		
USE OF FUNDS - BY COMPONENT										
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Design - in house								\$ -		
Design - other					\$ 20,000			\$ 20,000		
Construction Management - in house								\$ -		
Construction Management - other								\$ -		
Land Acquisition								\$ -		
Construction					\$ 260,000			\$ 260,000		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000		
USE OF FUNDS - BY PROJECT TYPE										
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total		
Transportation								\$ -		
Sanitary Sewers								\$ -		
Storm Sewers								\$ -		
Water								\$ -		
Structures & Equip.								\$ -		
TIF								\$ -		
Parks					\$ 280,000			\$ 280,000		
Other								\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000		

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Re-Grading and topsoil augmentation of Chestnut Commons							
Project No.:	8035							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
To meet the ever increasing demands for athletic field and general recreation spaces in Wauwatosa, Chestnut Commons has been identified as a potential place for expansion to meet these needs. To bring the area up to standards grading work is required to shape the space for proper drainage, flood control, and large quantities of quality top soil added. Seeding and lawn establishment work would then follow. *Prior budget in 2024								
Year of Construction: 2027 Expected Life of Item/Project: 40 years								
Request made by: Chuck Pomerence, Facilities Manager								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds					\$ 100,000			\$ 100,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 100,000			\$ 100,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks					\$ 100,000			\$ 100,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

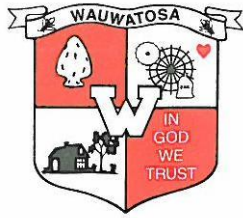
CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Hart Park Volleyball Court Reconstruction							
Project No.:	8047							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The volleyball courts at Hart Park are beginning to become worn and they are not draining as they should.								
Year of Construction: 2027 Expected Life of Item/Project: 15 years								
Request made by: Alex Krutsch, Superintendent of Parks & Forestry								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds					\$ 40,000			\$ 40,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 40,000			\$ 40,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks					\$ 40,000			\$ 40,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Hart Park Conversion of Two Tennis Courts Into Six Dedicated Pickleball Courts								
Project No.:	8053								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Pickleball is the fastest growing sport in the US with an estimated 36 million Americans playing the sport at least once in 2022. This level of participation puts pickleball on par with other mainstream sports like golf, tennis, and basketball. Converting Hart Park tennis courts numbers 9 and 10 to pickleball courts would allow for 6 dedicated pickleball courts to accommodate the growing popularity of this sport. Part of this project's cost will be funded by community fundraising.						Expected impacts to the parks annual operating budget are minimal. There will be cost associated with replacing worn nets and utility costs associated with increased use of lights for night play, however these expenses could be offset by revenue generated from pickleball court reservation fees.			
Year of Construction:			2025		Expected Life of Item/Project:			15 years	
Request made by: Alex Krutsch, Forestry Superintendent									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds			\$ -					\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus			\$ 30,000					\$ 30,000	
Amortization Fund								\$ -	
Other Funds			\$ 20,000					\$ 20,000	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2024	2025	2026	2027	2028	Total	
Design - in house								\$ -	
Design - other								\$ -	
Construction Management - in house								\$ -	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ 50,000					\$ 50,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2024	2025	2026	2027	2028	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks			\$ 50,000					\$ 50,000	
Other								\$ -	
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Hart Park Pedestrian Safety Improvements							
Project No.:	8054							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This project would create raised pedestrian crossings at key intersections and speed humps on straight to increase pedestrian safety. Staff will pursue grant funding as part of state and national reckless driving prevention programs.								
Year of Construction:			2027		Expected Life of Item/Project:		15 years	
Request made by:								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs					\$ 125,000			\$ 125,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house					\$ 15,000			\$ 15,000
Design - other								\$ -
Construction Management - in house					\$ 10,000			\$ 10,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 100,000			\$ 100,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks					\$ 125,000			\$ 125,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Hart Park Picnic Pavilion							
Project No.:	8055							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
None of Hart Parks picnic areas are currently ADA accessible or offer shelter from the elements. This project would allow for the creation of an ADA accessible picnic area with a 20'x30' covered pavillion. The pavillion would be a pre-fabricated steel structure that would require minimal maintenance and maximize the expected life-span of the structure. The new picnic area location is proposed along the river just to the East of 70th street. This will allow users of the picnic area access to the playground, splash pad, and restrooms without interfering with other park users ability to utilize those same amenities.						Increased revenue associated with reservation fees for the new picnic pavilion.		
Year of Construction:			2025		Expected Life of Item/Project:		25	
Request made by:								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ 125,000				\$ 125,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house				\$ 10,000				\$ 10,000
Design - other								\$ -
Construction Management - in house				\$ 5,000				\$ 5,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 110,000				\$ 110,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks				\$ 125,000				\$ 125,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Replacement of Hart Park Admin Bldg Air Conditioning Unit, Add Admin Building HVAC Sytems to Building Manangement Software							
Project No.:	8056							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The air conditioning unit for the Hart Park admin building is past its expected useful life span and in need of replacement. Adding the building HVAC systems to the City's building management software will allow for remote monitoring of the system helping to maximize efficiency and minimize downtime. The building will also see efficiency gains from a modern, more efficient, air conditioning unit.								
Year of Construction:			2029		Expected Life of Item/Project:		15 years	
Request made by:								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds							\$ 35,000	\$ 35,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other							\$ 35,000	\$ 35,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.							\$ 35,000	\$ 35,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

TAX INCREMENT FINANCING

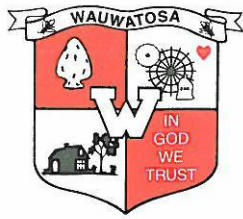
Narrative: This sub-program of the CIP encompasses projects occurring within Tax Increment Districts where increment represents the majority of the funding source. There are several paving projects that utilize tax incremental financing funds that are included in the Transportation section of this document.

- I. **Burleigh Triangle.** An extension of Feerick Street under I-41 to connect to the north end of the Mayfair Collection development is proposed in the CIP (project 7012). However, this is dependent on private land acquisition and available TIF increment. A multi-use path is planned for an out year connecting Burleigh Street to the Locust Street drop-off lot; however, this is dependent on private development occurring along the south-side of Burleigh (project 7003)
- II. **State Street - East.** The reconstruction of River Parkway and N. 63rd Street between 68th Street and State Street is included for construction in 2028 to address flooding and allow for redevelopment of additional parcels. Bike paths at the east end of Hart Park and a bike and pedestrian bridge over the Menomonee River near Jacobus Park is also slated for a future year to be coordinated with adjacent MMSD work. The Bike Paths are included in project 8019.

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Burleigh Street Public Improvements							
Project No.:	7003							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Remaining work includes a multi-use path connecting Burleigh to the Locust Street school drop off lot. Timing of this project may be revised to coincide with adjacent redevelopment.								
Year of Construction: 2029 Expected Life of Item/Project: 40 years								
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF						\$ 26,000	\$ 206,000	\$ 232,000
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 206,000	\$ 232,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house						\$ 26,000		\$ 26,000
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other							\$ 6,000	\$ 6,000
Land Acquisition								\$ -
Construction							\$ 200,000	\$ 200,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 206,000	\$ 232,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF						\$ 26,000	\$ 206,000	\$ 232,000
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 206,000	\$ 232,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	River Parkway Reconstruction							
Project No.:	7011							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
This project include the reconstruction of River Parkway and N. 63rd Street between 68th Street and State Street. The roadway is subject to flooding during high stages of the Menomonee River. The water main is undersized to meet future adjacent needs. Project includes elevating the surface of the roadway and sidewalks, upsizing the 60-year old water main, installing new street lighting and other utility work. This project is anticipated to be funded by TIF funds. Year of construction for the project is unknown at this time as it is dependent upon TIF revenues.								
Year of Construction:			2028		Expected Life of Item/Project:		40 years	
Request made by: Bill Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -						\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF					\$ 685,950	\$ 6,375,700		\$ 7,061,650
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 685,950	\$ 6,375,700	\$ -	\$ 7,061,650
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house					\$ 685,950	\$ -		\$ 685,950
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other					\$ -	\$ 185,700		\$ 185,700
Land Acquisition								\$ -
Construction					\$ -	\$ 6,190,000		\$ 6,190,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 685,950	\$ 6,375,700	\$ -	\$ 7,061,650
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation					\$ 495,950	\$ 3,929,450		\$ 4,425,400
Sanitary Sewers					\$ 56,000	\$ 721,000		\$ 777,000
Storm Sewers					\$ 68,000	\$ 875,500		\$ 943,500
Water					\$ 66,000	\$ 849,750		\$ 915,750
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 685,950	\$ 6,375,700	\$ -	\$ 7,061,650

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	Feerick Street Extension to Mayfair Collection								
Project No.:	7012								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
This project will extend Feerick Street easterly to I-41, then go under I-41 and connect to the north end of the Mayfair Collection development. This will provide a secondary entrance/exit to the site. Costs do not include private land acquisition.									
Year of Construction:			2028		Expected Life of Item/Project:			40 years	
Request made by: Bill Wehrley, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Levy-backed Bonds		\$ -						\$ -	
Rate-backed Bonds- San								\$ -	
Rate-backed Bonds- Storm								\$ -	
Rate-backed Bonds - Water								\$ -	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary								\$ -	
Other Funds-Storm								\$ -	
TIF					\$ 312,000	\$ 2,472,000	\$ -	\$ 2,784,000	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Transportation Utility								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ 2,472,000	\$ -	\$ 2,784,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Design - in house								\$ -	
Design - other					\$ 312,000			\$ 312,000	
Construction Management - in house								\$ -	
Construction Management - other						\$ 72,000	\$ -	\$ 72,000	
Land Acquisition								\$ -	
Construction						\$ 2,400,000	\$ -	\$ 2,400,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ 2,472,000	\$ -	\$ 2,784,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total	
Transportation								\$ -	
Sanitary Sewers								\$ -	
Storm Sewers								\$ -	
Water								\$ -	
Structures & Equip.								\$ -	
TIF					\$ 312,000	\$ 2,472,000	\$ -	\$ 2,784,000	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ 2,472,000	\$ -	\$ 2,784,000	



CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

OTHER

Narrative: This sub-program of the CIP encompasses projects that are not included in any of the other categories. These include:

- I. **Fiber Optic Connections.** As the City's current wireless system that connects City buildings is approaching end of life, staff has been converting our interconnections from wireless to fiber optic.
- II. **East Tosa and Midtown Improvements.** This project was put in place to implement the concepts outlined in the East Tosa and Midtown Master Plans. Construction has been consolidated and moved to coincide with the anticipated DOT STP reconstruction of North Ave between 95th Street and 73rd Street. This project is estimated to cost \$20 to \$25 million. The ADA sidewalk issues in East Tosa will also be coordinated with the proposed development at the BMO Bank site on the southeast corner of Wauwatosa and North Avenues.
- III. **Bus Stop Improvements.** During 2017, the Milwaukee County Transit System provided the City with bus-stop level passenger data showing that 9,000 people board buses at Wauwatosa bus stops every day. With this data, staff has been working on implementing improvements to bus stops where enhancements could encourage additional riders and take vehicles off City streets.
- IV. **City Wide Camera Update.** The current camera software system, IndigoVision, has been purchased by Motorola and been discontinued. With the ongoing requests from users, such as the Police Department, for upgrades to add technology that the current platform does not support, the transition to Motorola's solution is recommended to take place in the 2025 fiscal year. Along with the software, we anticipate having to replace/upgrade some hardware, including servers and cameras. The IT group is evaluating what hardware will need to be replaced and when. In 2025 they anticipate the software change followed by hardware upgrades in each of the following 5-7 years phasing out the existing camera hardware.

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Construct Fiber Optic Connections between Critical City Facilities							
Project No.:	2402							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Construct fiber optic connections between city and school district infrastructure. Design by City staff and outside consultant. We are in discussions with the school district regarding cost share for this project.								
Year of Construction:		2019-2027+		Expected Life of Item/Project:		20 years		
Request made by: William Wehrley, City Engineer / Jalal Ali, IT Director								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds			\$ -	\$ 332,500	\$ 332,500	\$ 32,500	\$ 332,500	\$ 1,030,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs						\$ 300,000		\$ 300,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,330,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Design - other				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Construction Management - in house								\$ -
Construction Management - other				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 30,000
Land Acquisition								\$ -
Construction				\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,330,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation				\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,330,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,330,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Bus Stop Improvements							
Project No.:	9008							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
MCTS estimates that over 9,000 people use Wauwatosa bus stops on a normal work day. Improvements to bus stops may lead to increased ridership which will reduce the number of cars on the road. Proposed improvements include installation or upgrades to bus stop pads, benches, shelters, smart shelters, bike racks at stops, lighting at stops, etc. This project supports the 2023-2027 Strategic Plan infrastructure goals of supporting public health through providing multi-modal transportation. This will also help improve transportation options to support the varied choices of residents, visitors, and businesses.								
Year of Construction:			Annual		Expected Life of Item/Project:		10 years	
Request made by: William Wehrley, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 288,750
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 288,750
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house			\$ 6,500	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 31,500
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Land Acquisition								\$ -
Construction			\$ 49,750	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 249,750
Other								\$ -
Total	\$ -	\$ -	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 288,750
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation			\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 288,750
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIF			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 57,750	\$ 288,750

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Mid-Town Master Plan Implementation							
Project No.:	9009							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The Midtown North Avenue Plan, adopted in May, 2018, outlines a vision for North Avenue from Wauwatosa Avenue to Menomonee River Parkway that accommodates change while respecting the intrinsic qualities that distinguish Midtown Tosa. Construction costs have been moved to CIP 1127 to be part of the reconstruction of North Ave between 95th Street and 73rd Street.								
Year of Construction:			Expected Life of Item/Project:			20 years		
Request made by: Stephanie Wilson, Landscape Architect								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds		\$ -						\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	City Wide Camera system update							
Project No.:	9997							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The current camera software system, IndigoVision, has been purchased by Motorola and been discontinued. Although it remains functional, there is no longer support being offered and no updates or patches being rolled out. Motorola is working to transition users to their new platform for large scale camera operations. The City will, at some point, be forced to transition to an alternative platform. We anticipate that there will be a significant cost to make that transition. With the ongoing requests from users, such as the Police Department, for upgrades to add technology that the current platform does not support, the transition is recommended to take place in the 2025 fiscal year. Along with the software, we anticipate having to replace/upgrade some hardware, including servers and cameras. The IT group is evaluating what hardware will need to be replaced and when. In 2025 they anticipate the software change followed by hardware upgrades in each of the following 5-7 years phasing out the existing camera hardware.								
Year of Construction:		2025		Expected Life of Item/Project:		15		
Request made by: Chuck Pomerenske and Jalal Ali								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds			\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
Transportation Utility								\$ -
Total	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
Total	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2025	2026	2027	2028	2029	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000

INDEX
CITY OF WAUWATOSA 2025-2029 CAPITAL IMPROVEMENTS PROGRAM

Project No.	Page No.
<u>1025</u> 2025 Paving Program	15
<u>1026</u> 2026 Paving Program	17
<u>1027</u> 2027 Paving Program	19
<u>1028</u> 2028 Paving Program	21
<u>1029</u> 2029 Paving Program	23
<u>1030</u> 2030 Paving Program	25
<u>1111</u> Village Area Entry Point Vehicular Barrier System	26
<u>1117</u> N. 124th Street - Lisbon to Ruby	27
<u>1118</u> N. 124th Street Burleigh to Capitol	28
<u>1121</u> STH 181, Wisconsin Ave to Center St	29
<u>1122</u> DOT Mayfair Road Resurfacing, Sidewalks, and Oak Leaf Trail Underpass	30
<u>1123</u> Blue Mound Road (USH 18) Resurfacing, 66th to 106th	31
<u>1124</u> Walnut Road UP Railroad Underpass	32
<u>1125</u> Burleigh Road Reconstruction	33
<u>1127</u> North Ave from 73rd to 95th Street	34
<u>1625-1629</u> Pavement Repairs and Spot Improvements	35
<u>2025-2029</u> Sidewalk Improvement Program	42
<u>2225-2229</u> Bridge Spot Repair	44
<u>2301</u> Reconstruct North Avenue Bridges over the Menomonee River	45
<u>2302</u> Tosa Trails - County Grounds Park Connector	36
<u>2303</u> Wisconsin Ave Bridge over Honey Creek Replacement	46
<u>2307</u> Swan Blvd Bridge Maintenance	47
<u>2308</u> Tosa Trails - 112th St. Greenway connection to Hank Aaron State Trail	37
<u>2309</u> Tosa Trails - Wisconsin Ave Connector	38
<u>2402</u> Construct Fiber Optic Connections between Critical City Facilities	129
<u>2403</u> Street Light Conversion	50
<u>2404</u> Street Lighting Cabinet Replacements	52
<u>2500</u> Alice Street Stair Replacement	39
<u>2625-2629</u> Signalized Intersection Improvements	56
<u>3005</u> Schoonmaker Creek Sewershed Utility Improvements and Flood Relief	58
<u>3011</u> WA4004 Sanitary Sewer Lining and Lateral Grouting	59
<u>3012</u> WA4003 Sanitary Sewer Lining and Lateral Grouting	60
<u>3025-3029</u> Sanitary Sewer Spot Improvements	61
<u>3100</u> Sanitary Lining Independent of Paving	62
<u>4025-4029</u> Storm Sewer Spot Improvements	64
<u>4100</u> Knoll Blvd Storm Sewer Improvements	65
<u>4101</u> 70th Street Storm Sewer	66
<u>5019</u> Water Main Replacements	68
<u>5108</u> Paint Feerick Water Tower	69
<u>5112</u> Potter Road Solar Photovoltaic System- ARPA	70
<u>5113</u> West Zone Pumping Station- ARPA Funded	71
<u>5115</u> Paint County Water Tower	72
<u>5117</u> Hydro-Vac Valve Maintenance Trailer	73
<u>5118</u> Paint Alice Water Reservoir	74
<u>6029</u> Fire Detection System Upgrade- City Hall	77
<u>6030</u> Electrical Service Replacement- City Hall	78
<u>6037</u> Library Restroom Updates	79
<u>6217</u> Replacement of Sand and Gravel Storage Building	80
<u>6222</u> Fleet AC Unit Replacement- DPW	81
<u>6226</u> Automated Vehicle Wash Station	82
<u>6229</u> John Deere 624 Wheel Loader With Front Plow and Wing	83
<u>6230</u> DPW upper Roof edge rework	84
<u>6231</u> DPW Fleet Garage Floor Resurfacing	85
<u>6232</u> Residential Drop Off Center Efficiency & Operational Update	86

6233	Truck Scale Replacement	87
<u>6438</u>	Replace aging HVAC unit-Police Station	88
<u>6439</u>	Restroom Updates- Police Station	89
<u>6440</u>	HVAC Unit for Police Vehicle Evidence Processing Garage	90
<u>6443</u>	Police Department Fire Detection System Replacement	91
<u>6448</u>	Facility Painting	92
<u>6449</u>	Standing Seam Metal roof replacement	93
<u>6600</u>	Cardiac Monitors	94
<u>6608</u>	Self-Contained Breathing Apparatus	95
<u>6617</u>	Turnout gear	96
<u>6623</u>	Lucas Chest Compression Devices	97
<u>6625</u>	Fire Station 52 Relocation	98
<u>6626</u>	Fire Station 53 Concrete Pavement Replacement	99
<u>6627</u>	Fire Station 51 North Parking Lot Replacement	100
<u>6633</u>	Mobile Radios	101
<u>6634</u>	Station 51 Fire Alarm System Upgrade	102
<u>6635</u>	Fire Training Ground Classroom Building	103
<u>6636</u>	Fire Station 52 Parking Lot Repair	104
<u>6637</u>	Fitness Equipment	105
<u>6638</u>	Station 53 Apparatus Bay Restoration	106
<u>6639</u>	Station 53 Complete roof replacement	107
<u>6650-6659</u>	Ambulance Replacement	108
<u>6660-6669</u>	Command Vehicle Replacement	109
<u>6670-6679</u>	Fire Engine/Ladder Truck Replacement	110
<u>6680-6689</u>	Replacement Staff Automobile	111
<u>6690-6699</u>	Utility Vehicle Replacement	112
<u>6800</u>	HVAC Upgrades- all facilities	113
<u>6801</u>	Building Controls Updates	114
<u>7003</u>	Burleigh Street Public Improvements	125
<u>7011</u>	River Parkway Reconstruction	126
<u>7012</u>	Feerick Street Extension to Mayfair Collection	127
<u>8015</u>	Hart Park Stadium Track Replacement	115
<u>8019</u>	Improvements at Hart Park East of 68th	116
<u>8028</u>	Outdoor Lighting Upgrade for Softball Field at Hart Park	117
<u>8035</u>	Re-Grading and topsoil augmentation of Chestnut Commons	118
<u>8047</u>	Hart Park Volleyball Court Reconstruction	119
<u>8053</u>	Hart Park Conversion of Two Tennis Courts Into Six Dedicated Pickleball Courts	120
<u>8054</u>	Hart Park Pedestrian Safety Improvements	121
<u>8055</u>	Hart Park Picnic Pavilion	122
<u>8056</u>	Replacement of Hart Park Admin Bldg Air Conditioning Unit, Add Admin Building HVAC Sytems to Building	123
<u>9008</u>	Bus Stop Improvements	130
<u>9009</u>	Mid-Town Master Plan Implementation	131
<u>9997</u>	City Wide Camera system update	132