



CAPITAL IMPROVEMENTS PROGRAM

2026 TO 2030

CITY OF WAUWATOSA

Executive Budget

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CAPITAL IMPROVEMENT PLAN 2026-2030 BUDGET YEAR SUMMARY

Type of Project by Year

Project Type	2024 Actuals	2025 Estimate	2026	2027	2028	2029	2030	Total By Type of Project
Transportation	\$ 6,889,863	\$ 13,591,373	\$ 7,219,694	\$ 9,776,279	\$ 39,862,415	\$ 6,304,382	\$ 19,654,593	\$ 82,817,364
Sanitary Sewers	\$ 1,443,712	\$ 3,189,226	\$ 1,147,060	\$ 4,240,500	\$ 7,296,000	\$ 1,297,004	\$ 10,174,788	\$ 24,155,352
Storm Sewers	\$ 8,070,321	\$ 13,064,551	\$ 3,965,472	\$ 2,685,754	\$ 6,018,356	\$ 632,826	\$ 6,353,582	\$ 19,655,990
Water	\$ 1,846,546	\$ 2,750,821	\$ 4,090,451	\$ 2,454,298	\$ 16,104,247	\$ 1,283,312	\$ 10,170,263	\$ 34,102,571
Structures & Equip.	\$ 2,319,668	\$ 2,317,417	\$ 2,958,763	\$ 3,095,000	\$ 1,538,000	\$ 1,075,000	\$ 1,340,000	\$ 10,006,763
TIF	\$ 68,594	\$ 475,640	\$ -	\$ 312,000	\$ 2,498,000	\$ 206,000	\$ -	\$ 3,016,000
Parks	\$ 4,131,269	\$ 2,335,591	\$ 2,088,000	\$ 555,000	\$ 75,000	\$ -	\$ -	\$ 2,718,000
Other	\$ 130,830	\$ 1,762	\$ 2,100,000	\$ 550,000	\$ 50,000	\$ 60,000	\$ 85,000	\$ 2,845,000
TOTAL	\$ 24,900,803	\$ 37,726,380	\$ 23,569,440	\$ 23,668,831	\$ 73,442,018	\$ 10,858,523	\$ 47,778,226	\$ 179,317,039

Revenue Source by Year

Revenue Source	2024 Actuals	2025 Estimate	2026	2027	2028	2029	2030	Total By Revenue Source
Levy-backed Bonds	\$ 5,400,000	\$ 12,904,000	\$ 8,793,307	\$ 7,048,349	\$ 9,434,683	\$ 3,611,968	\$ 9,119,233	\$ 38,007,540
Rate-backed Bonds - Sanitary	\$ 1,760,000	\$ 1,366,000	\$ (0)	\$ -	\$ 3,982,410	\$ 1,000	\$ 7,499,634	\$ 11,483,044
Rate-backed Bonds - Storm	\$ 8,040,000	\$ 11,325,000	\$ 1,185,472	\$ 1,937,754	\$ 756,047	\$ -	\$ 116,648	\$ 3,995,922
Rate-backed Bonds - Water	\$ 2,905,000	\$ 1,705,000	\$ 816,286	\$ -	\$ 12,862,465	\$ 658,928	\$ 7,777,688	\$ 22,115,367
Special Assessment	\$ 841,778	\$ 808,644	\$ 955,254	\$ 608,502	\$ 565,895	\$ 504,000	\$ 821,766	\$ 3,455,417
Other Funds - Water	\$ -	\$ 1,000,000	\$ 274,165	\$ 1,191,100	\$ 1,474,735	\$ 73,432	\$ 1,736,568	\$ 4,750,000
Other Funds - Sanitary	\$ 1,250,000	\$ 1,250,000	\$ 1,147,060	\$ 2,832,500	\$ 3,210,590	\$ 1,266,360	\$ 2,293,490	\$ 10,750,000
Other Funds - Storm	\$ 345,104	\$ 700,000	\$ 550,000	\$ 500,000	\$ 550,000	\$ 317,888	\$ 2,182,112	\$ 4,100,000
TIF	\$ 68,594	\$ 475,640	\$ 6,700,000	\$ 1,403,000	\$ 3,547,750	\$ 505,311	\$ 4,393,506	\$ 16,549,568
General Fund Transfer	\$ 1,755,744	\$ 1,372,598	\$ 905,000	\$ 1,536,644	\$ 851,644	\$ 570,000	\$ 600,001	\$ 4,463,288
Grants/Shared Costs	\$ 3,003,042	\$ 904,325	\$ 1,391,347	\$ 4,712,784	\$ 34,052,502	\$ 2,439,636	\$ 10,867,580	\$ 53,463,850
Surplus ²	\$ (1,948,617)	\$ 2,609,173	\$ 581,549	\$ 1,253,198	\$ 1,753,297	\$ 620,000	\$ 90,000	\$ 4,298,044
Amortization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ 1,480,157	\$ 1,306,000	\$ 270,000	\$ 645,000	\$ 400,000	\$ 290,000	\$ 280,000	\$ 1,885,000
TOTAL	\$ 24,900,803	\$ 37,726,380	\$ 23,569,440	\$ 23,668,831	\$ 73,442,018	\$ 10,858,523	\$ 47,778,226	\$ 179,317,039

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

36% 60% 61% 59% 43% 54%

Total by Project Component by Year

Components	2026	2027	2028	2029	2030	Total by Component
Design - In-house	\$ 1,381,061	\$ 769,551	\$ 971,469	\$ 922,947	\$ 904,065	\$ 4,949,093
Design - Other	\$ 2,023,769	\$ 1,542,000	\$ 480,000	\$ 3,603,675	\$ 60,000	\$ 7,709,444
Construction Management - in house	\$ 196,409	\$ 228,500	\$ 173,847	\$ 145,134	\$ 1,335,032	\$ 2,078,921
Construction Management - other	\$ 135,600	\$ 350,335	\$ 2,749,820	\$ 62,789	\$ 254,589	\$ 3,553,133
Land Acquisition	\$ 2,050,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,650,000
Construction	\$ 17,001,838	\$ 17,173,445	\$ 67,951,883	\$ 5,253,978	\$ 45,139,540	\$ 152,520,684
Other	\$ 780,763	\$ 3,005,000	\$ 1,115,000	\$ 870,000	\$ 85,000	\$ 5,855,763
TOTAL	\$ 23,569,440	\$ 23,668,831	\$ 73,442,018	\$ 10,858,523	\$ 47,778,226	\$ 179,317,039

Sheet	Project	TOTALS	\$	2026	\$	2027	\$	2028	\$	2029	\$	2030	\$	179,317,039
		Project #												TOTAL
<u>10261</u>	2026 Paving Program (Perry Ct., Maple Terrace and Laurel Ct.)	10261	\$	2,794,428.11	\$	-	\$	-	\$	-	\$	-	\$	2,794,428.11
<u>10262</u>	2026 Paving Program (Alleys)	10262	\$	317,240.00	\$	-	\$	-	\$	-	\$	-	\$	317,240.00
<u>10271</u>	2027 Paving Program (Wisconsin Ave. - N. 98th St. to N. 106th St.)	10271	\$	618,769.14	\$	6,391,024.34	\$	-	\$	-	\$	-	\$	7,009,793.48
<u>10272</u>	2027 Paving Program (State Street Corridor Improvements)	10272	\$	88,500.00	\$	463,500.00	\$	-	\$	-	\$	-	\$	552,000.00
<u>10273</u>	2027 Paving Program (Plank Ct. - N. 113th St. to Cul de Sac)	10273	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>10281</u>	2028 Paving Program (Alley Repairs)	10281	\$	-	\$	143,780.00	\$	1,139,180.00	\$	-	\$	-	\$	1,282,960.00
<u>10282</u>	2028 Paving Program (N. 63rd St. - River Parkway to W. State St.)	10282	\$	-	\$	91,000.00	\$	849,750.00	\$	-	\$	-	\$	940,750.00
<u>10283</u>	2028 Paving Program (St. James St. - N. 71st St. to East End)	10283	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,684,848.36
<u>10291</u>	2029 Paving Program (68th Street Bridge over Menomonee River)	10291	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>10292</u>	2029 Paving Program (STH 181 Wauwatosa Ave. Cemetery Wall)	10292	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>10293</u>	2029 Paving Program (Alleys)	10293	\$	-	\$	-	\$	30,000.00	\$	173,900.05	\$	-	\$	203,900.05
<u>10294</u>	2029 Paving Program (W. Watertown Plank Rd./Harwood Ave. - N. 86th St.)	10294	\$	15,000.00	\$	1,075,000.00	\$	214,500.00	\$	1,699,500.00	\$	-	\$	1,914,000.00
<u>10301</u>	2030 Paving Program (N. 79th St. - Mary Ellen Pl. to W. Wisconsin Ave.)	10301	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,090,000.00
<u>10302</u>	2030 Paving Program (River Parkway Reconstruction - N. 63rd St. to N. 10303)	10302	\$	-	\$	-	\$	-	\$	72,880.01	\$	694,299.31	\$	767,179.32
<u>10303</u>	2030 Paving Program (Milwaukee Ave. - W. Wauwatosa Ave. to N. 66th St.)	10303	\$	-	\$	-	\$	200,000.00	\$	299,311.44	\$	4,393,506.20	\$	4,892,817.64
<u>10304</u>	2030 Paving Program (Ridge Blvd. to Beverly Pl., N. 96th St. - N. 10305)	10304	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>10305</u>	2030 Paving Program (N. 119th St. - W. Watertown Plank Rd. to W. 10306)	10305	\$	-	\$	-	\$	-	\$	350,679.91	\$	3,606,346.21	\$	3,957,026.12
<u>10306</u>	2030 Paving Program (W. Feerick St. - N. 124th St. to Cul de Sac)	10306	\$	-	\$	-	\$	-	\$	335,249.70	\$	3,219,460.70	\$	3,554,710.40
<u>10307</u>	2030 Paving Program (Windsor Court - W. Wisconsin Ave. to Cul de Sac)	10307	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>10308</u>	2030 Paving Program (W. Hawthorne Ave. - Glenview Ave. to West City 1031)	10308	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>1031</u>	2031 Paving Program	1031	\$	-	\$	-	\$	-	\$	-	\$	621,416.86	\$	621,416.86
<u>1111</u>	Village Area Entry Point Vehicular Barrier System	1111	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>1117</u>	N. 124th Street - Lisbon to Ruby	1117	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>1118</u>	N. 124th Street Burleigh to Capitol	1118	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>1121</u>	STH 181, Wisconsin Ave to Center St	1121	\$	2,417,065.28	\$	-	\$	-	\$	2,589,745.43	\$	27,942,675.33	\$	32,949,486.04
<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	\$	669,500.00	\$	1,081,500.00
<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>1126</u>	Glenview STH181 Resurfacing	1126	\$	-	\$	25,000.00	\$	65,000.00	\$	-	\$	-	\$	90,000.00
<u>1127</u>	North Ave from 73rd to 95th Street	1127	\$	150,000.00	\$	650,000.00	\$	38,773,683.94	\$	-	\$	-	\$	39,573,683.94
<u>1128</u>	DOT Mayfair Rd Resurfacing, W. Walnut Rd. to W Burleigh St	1128	\$	-	\$	-	\$	5,000.00	\$	5,000.00	\$	200,070.00	\$	210,070.00
<u>1626-1630</u>	Pavement Repairs and Spot Improvements	1626-1630	\$	187,430.26	\$	134,909.00	\$	275,920.64	\$	323,149.64	\$	295,450.64	\$	1,216,860.18
<u>2026-2030</u>	Sidewalk Improvement Program	2026-2030	\$	905,250.00	\$	960,250.00	\$	987,750.00	\$	1,015,250.00	\$	1,042,750.00	\$	4,911,250.00
<u>2226-2230</u>	Bridge Spot Repair	2226-2230	\$	78,300.00	\$	83,700.00	\$	86,400.00	\$	89,100.00	\$	91,800.00	\$	429,300.00
<u>2301</u>	Reconstruct North Avenue Bridges over the Menomonee River	2301	\$	50,000.00	\$	50,000.00	\$	22,730,394.05	\$	-	\$	-	\$	22,830,394.05
<u>2302</u>	Tosa Trails - County Grounds Park Connector	2302	\$	100,700.00	\$	-	\$	-	\$	-	\$	-	\$	100,700.00
<u>2308</u>	Tosa Trails - 112th St. Greenway connection to Hank Aaron State Trail	2308	\$	-	\$	-	\$	150,000.00	\$	-	\$	-	\$	150,000.00
<u>2309</u>	Tosa Trails - Wisconsin Ave Connector	2309	\$	50,000.00	\$	2,115,000.00	\$	-	\$	-	\$	-	\$	2,165,000.00
<u>2310</u>	Tosa Trails - N. 116th St. (W. Gilbert Ave. to W. North Ave.)	2310	\$	14,784.12	\$	117,135.72	\$	-	\$	-	\$	-	\$	131,919.84
<u>2311</u>	Tosa Trails - N. 116th St. (W. North Ave. to W. Center St.)	2311	\$	-	\$	29,240.25	\$	231,672.75	\$	-	\$	-	\$	260,913.00
<u>2312</u>	North Ave. (N. 73rd St. to N. 60th St.) Corridor Engineering Study	2312	\$	-	\$	-	\$	275,000.00	\$	275,000.00	\$	-	\$	550,000.00
<u>2402</u>	Construct Fiber Optic Connections between Critical City Facilities	2402	\$	332,500.00	\$	332,500.00	\$	332,500.00	\$	332,500.00	\$	332,500.00	\$	1,662,500.00
<u>2403</u>	Street Light Conversion	2403	\$	61,800.00	\$	5,000.00	\$	545,000.00	\$	-	\$	-	\$	611,800.00
<u>2404</u>	Street Lighting Cabinet Replacements	2404	\$	20,000.00	\$	130,000.00	\$	-	\$	-	\$	-	\$	150,000.00
<u>2626-2630</u>	Signalized Intersection Improvements	2626-2630	\$	165,000.00	\$	754,109.00	\$	343,500.00	\$	34,350.00	\$	28,250.00	\$	1,325,209.00
<u>3005</u>	Schoonmaker Creek Sewershed Utility Improvements and Flood Relief	3005	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<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>3026-3030</u>	Sanitary Sewer Spot Improvements	3026-3030	\$	277,500.00	\$	277,500.00	\$	277,500.00	\$	277,500.00	\$	277,500.00	\$	1,387,500.00
<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>4026-4030</u>	Storm Sewer Spot Improvements	4026-4030	\$	149,160.00	\$	151,280.00	\$	153,720.00	\$	156,160.00	\$	158,600.00	\$	768,920.00
<u>4100</u>	Knoll Blvd Storm Sewer Improvements	4100	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Sheet	Project	Project #	2026	2027	2028	2029	2030	TOTAL
4104	N. 94th St./Jackson Park Blvd to Menomonee River Storm Sewer	4104	\$ 15,000.00	\$ 513,455.00	\$ -	\$ -	\$ -	\$ 528,455.00
5019	Water Main Replacements	5019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5108	Paint Feerick Water Tower	5108	\$ -	\$ 1,060,900.00	\$ -	\$ -	\$ -	\$ 1,060,900.00
5115	Paint County Water Tower	5115	\$ -	\$ 100,000.00	\$ 963,297.00	\$ -	\$ -	\$ 1,063,297.00
5117	Hydro-Vac Valve Maintenance Trailer	5117	\$ -	\$ 92,298.00	\$ -	\$ -	\$ -	\$ 92,298.00
5119	Resurface 64th Street Water Reservoir	5119	\$ -	\$ -	\$ 100,000.00	\$ 500,000.00	\$ -	\$ 600,000.00
6030	Electrical Service Replacement- City Hall	6030	\$ -	\$ -	\$ -	\$ -	\$ 210,000.00	\$ 210,000.00
6222	Fleet AC Unit Replacement- DPW	6222	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
6223	Emergency Generator-DPW	6223	\$ -	\$ -	\$ 15,000.00	\$ 175,000.00	\$ -	\$ 190,000.00
6232	Residential Drop Off Center Efficiency & Operational Update	6232	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
6233	Truck Scale Replacement	6233	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
6234	DPW Exterior Cladding Repairs	6234	\$ -	\$ -	\$ 210,000.00	\$ -	\$ -	\$ 210,000.00
6235	Purchase Rear Loader Refuse Truck	6235	\$ 340,000.00	\$ -	\$ -	\$ -	\$ -	\$ 340,000.00
6438	Parking Enforcement ALPR system	6438	\$ 45,763.00	\$ -	\$ -	\$ -	\$ -	\$ 45,763.00
6439	Restroom Updates- Police Station	6439	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ 210,000.00
6440	HVAC Unit for Police Vehicle Evidence Processing Garage	6440	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
6443	Police Department Fire Detection System Replacement	6443	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
6448	Facility Painting	6448	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
6449	Standing Seam Metal roof replacement	6449	\$ -	\$ -	\$ -	\$ -	\$ 165,000.00	\$ 165,000.00
6450	Police Station Air Handling Unit Variable Frequency Drive replacement	6450	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
6600	Cardiac Monitors	6600	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00
6617	Turnout gear	6617	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00	\$ 270,000.00
6623	Lucas Chest Compression Devices	6623	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 140,000.00
6626	Fire Station 53 Concrete Pavement Replacement	6626	\$ 309,000.00	\$ -	\$ -	\$ -	\$ -	\$ 309,000.00
6627	Fire Station 51 North Parking Lot Replacement	6627	\$ 58,000.00	\$ -	\$ -	\$ -	\$ -	\$ 58,000.00
6633	Mobile Radios	6633	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
6634	Station 51 Fire Alarm System Upgrade	6634	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
6635	Fire Training Ground Classroom Building	6635	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00
6636	Fire Station 52 Parking Lot Repair	6636	\$ -	\$ -	\$ 103,000.00	\$ -	\$ -	\$ 103,000.00
6637	Fitness Equipment	6637	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00
6638	Fire Station Maintenance	6638	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 150,000.00	\$ 175,000.00
6639	Fire Stations Roofs and Solar	6639	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00
6640	Fire Department HVAC updates	6640	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 250,000.00	\$ 275,000.00
6641	Fire Station 51 Uncovered Patio water intrusion mitigation	6641	\$ 10,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 110,000.00
6650-6659	Ambulance Replacement	6650-6659	\$ -	\$ 460,000.00	\$ -	\$ 600,000.00	\$ -	\$ 1,060,000.00
6660-6669	Command Vehicle Replacement	6660-6669	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00
6670-6679	Fire Engine/Ladder Truck Replacement	6670-6679	\$ -	\$ 2,000,000.00	\$ 950,000.00	\$ -	\$ -	\$ 2,950,000.00
6680-6689	Replacement Staff Automobile	6680-6689	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 240,000.00
6690-6699	Utility Vehicle Replacement	6690-6699	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
6800	HVAC Upgrades- all facilities	6800	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
6801	Building Controls Updates	6801	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
7003	Burligh Street Public Improvements	7003	\$ -	\$ -	\$ 26,000.00	\$ 206,000.00	\$ -	\$ 232,000.00
7012	Feerick Street Extension to Mayfair Collection	7012	\$ -	\$ 312,000.00	\$ 2,472,000.00	\$ -	\$ -	\$ 2,784,000.00
7014	Research Park Infrastructure Update and Redesign	7014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7015	TIF 15 – Mayfair Mall South	7015	\$ 5,400,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 6,400,000.00
8019	Improvements at Hart Park East of 68th	8019	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000.00
8028	Outdoor Lighting Upgrade for Softball Field at Hart Park	8028	\$ -	\$ 280,000.00	\$ -	\$ -	\$ -	\$ 280,000.00
8035	Re-Grading and topsoil augmentation of Chestnut Commons	8035	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00
8037	Hart Park Tennis Court Bathroom Remodel	8037	\$ 672,000.00	\$ -	\$ -	\$ -	\$ -	\$ 672,000.00
8039	Solar Photovoltaic Admin Building at Hart Park	8039	\$ 61,000.00	\$ -	\$ -	\$ -	\$ -	\$ 61,000.00
8047	Hart Park Volleyball Court Reconstruction	8047	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00
8054	Hart Park Pedestrian Safety Improvements	8054	\$ -	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 125,000.00
8055	Hart Park Picnic Pavilion	8055	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
8056	Replacement of Hart Park Admin Bldg Air Conditioning Unit, Add Admin	8056	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00

Sheet	Project	Project #	2026	2027	2028	2029	2030	TOTAL
	8057 Hart Park Heating systems updates	8057	\$ -	\$ 10,000.00	\$ 75,000.00	-	\$ -	\$ 85,000.00
	8058 Skatepark Lights at Hart Park	8058	\$ 180,000.00	\$ -	\$ -	-	\$ -	\$ 180,000.00
	9008 Bus Stop Improvements	9008	\$ 57,750.00	\$ 57,750.00	\$ 57,750.00	\$ 57,750.00	\$ 57,750.00	\$ 288,750.00

2026 - 2030 Capital Improvement Program

Infrastructure Improvements by Asset Type

Asset	City Totals (miles)	Improvement Length (miles)	Percentage of Asset Total (%)
Roads/Streets	182	11.6	6.4%
Storm Sewer	131	4.7	3.6%
Sanitary Sewer	153	3.4	2.2%
Water	202	4.5	2.2%

Asset	City Totals (# of alleys)	Proposed Improvements (# of alleys)	Percentage of Asset Total (%)
Alleys	138	10	7.2%

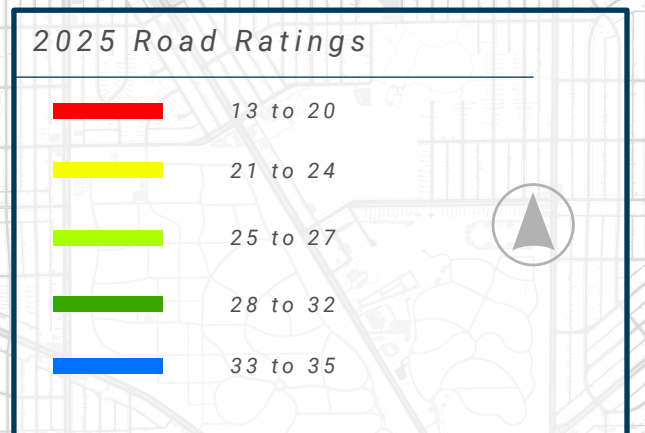
Pavement Paser Ratings

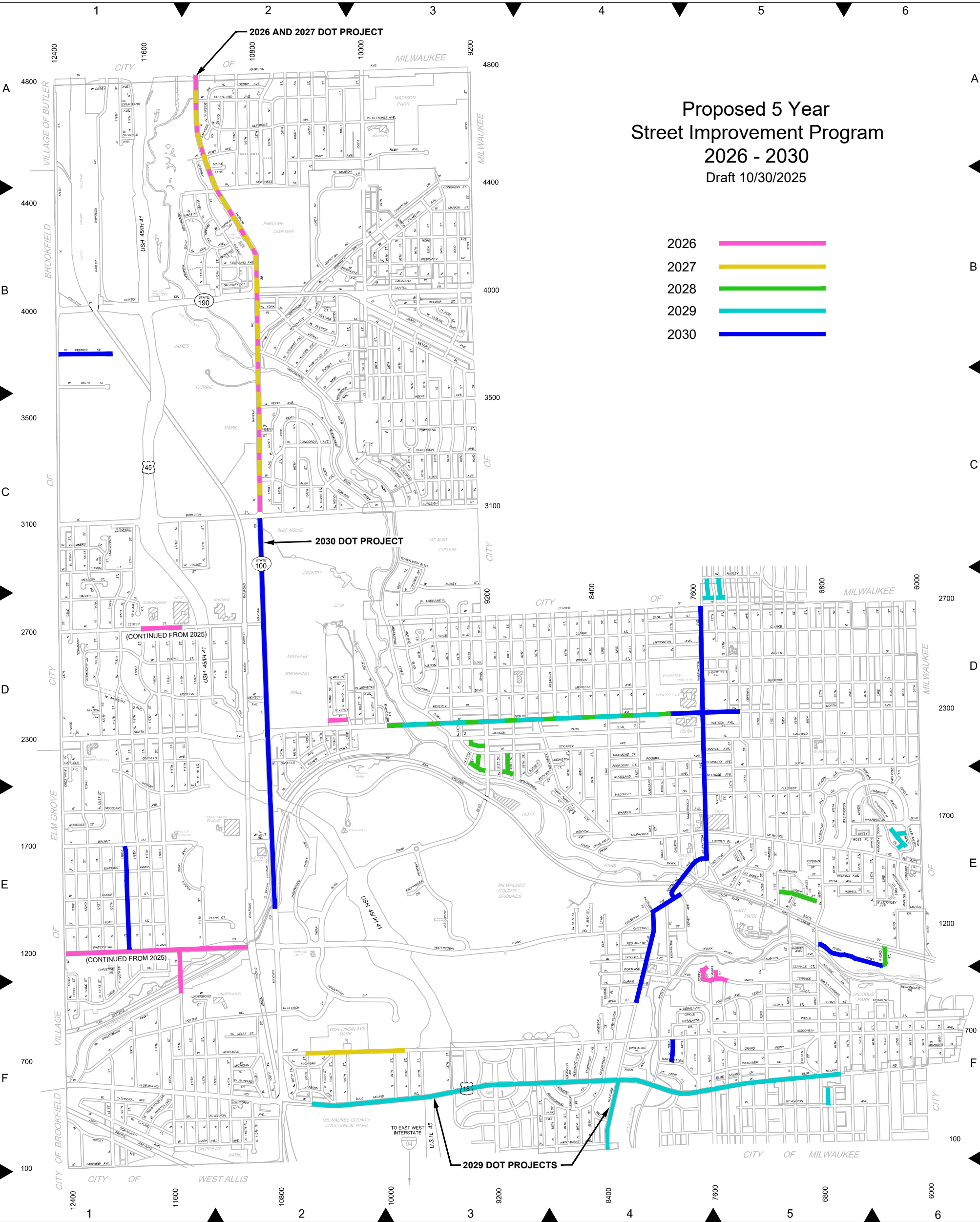
Paser Ratings*	Miles of Roadway	Percentage of Total Miles (%)
13-20	11.7	6.4%
21-24	44.7	24.6%
25-27	62.3	34.3%
28-32	42.1	23.1%
33-35	15.2	8.3%

ude facilities under Milwaukee County jurisdiction

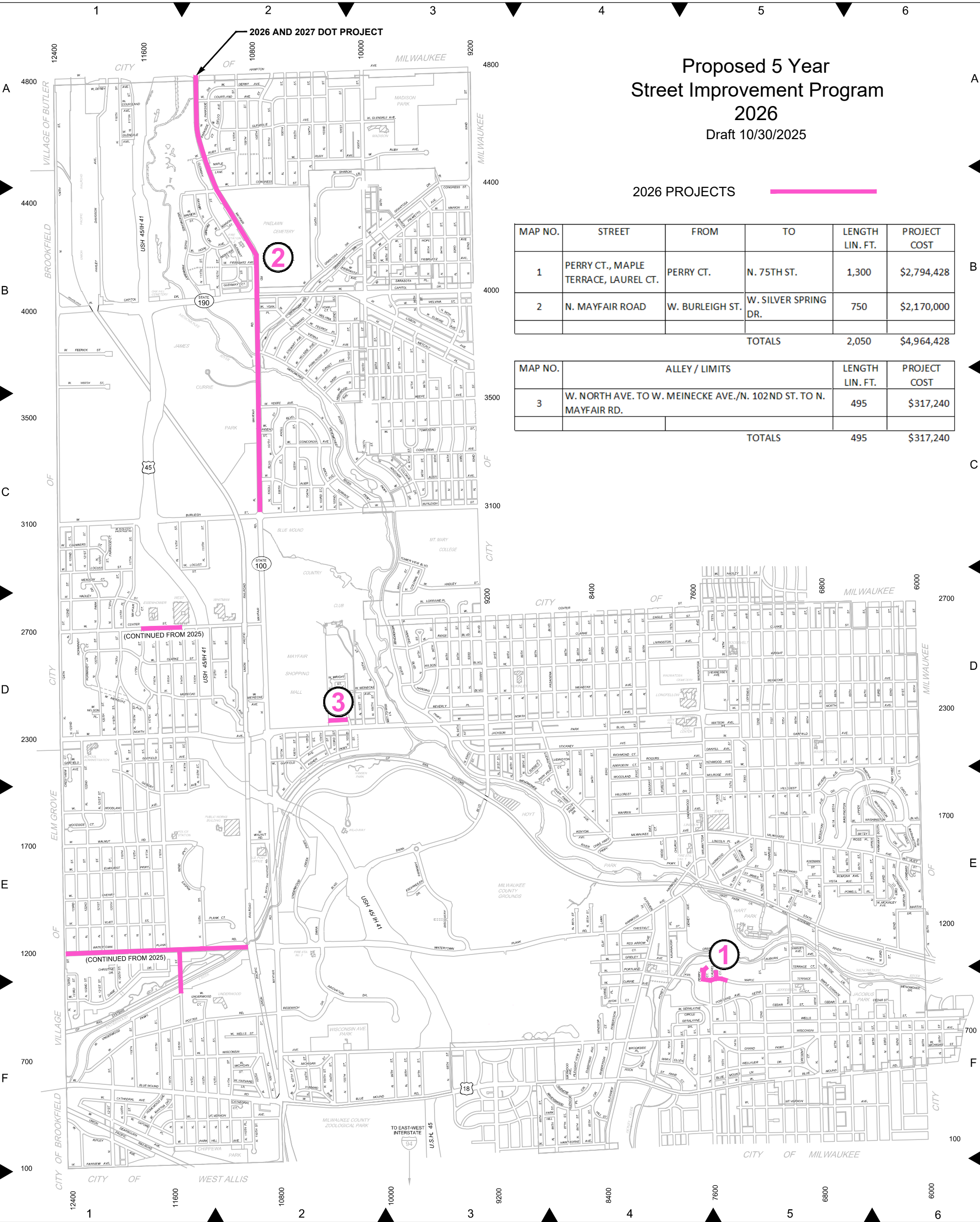
City of Wauwatosa

2025 Road Ratings





STREET INDEX									
N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E4	Harding Blvd.	D3
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	Harley Davidson Ave.	AB1
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alco St.	A2	N. Delco Ave.	A2	Harmon Ave.	E4
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alia Vista	E5	W. Derby Ave.	A1, 2	Hart Park Ln.	E5
N. 63rd Ct.	E6	N. 97th St.	B, D3	W. Argonne Dr.	C3	Dewey Ave.	E4	W. Harvard La.	F2
N. 63rd St.	D - F6	N. 98th St.	B, F3	Auburn Ave.	E5	Diane Dr.	E, F1	Harvey Ave.	E5
N. 64th St.	D - F6	N. 99th St.	A, B, F3	W. Auer Ave.	C2	Discovery Pkwy.	E3	Harwood Ave.	E4, 5
N. 65th St.	D - F5	N. 100th St.	A, C, D, F2	Avon Ct.	F4	Doyle Ave.	E4	W. Hawthorne Ave.	F4
N. 66th St.	D - F5	N. 101st St.	A - D2	Betsy Ross Pl.	E5, 6	Eagle St.	D4	Hennepsey Ave.	D5
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Echelon Ln. (Pvt.)	E3	W. Hibbard Ave.	F2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elm Lawn	E4	W. Highland Ave.	C2
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Elmhurst Pkwy.	E1	Hill St.	C2
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1, 6	Elmspring Ave.	E4, 5	Hillcrest Dr.	E4, 5
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	Eschweiler Dr. (Pub and Pvt)	F1	W. Hillside Ave.	B2
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Fairview Ave.	F1	Hillside La.	F5
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	C1 - 3	Fairwood Ct.	C1	W. Homewood Ave.	F1
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Fenick Pl.	B2	Honey Creek Pkwy.	E, F4, E5
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fenick St.	B1	W. Hope Ave.	B2, 3
N. 76th St.	D - F5	N. 110th Pl.	F2	W. Cathedral Ave.	F1	W. Fiebrantz Ave.	B2, 3	Hope Park Dr.	E4
N. 77th St.	F4	N. 110th St.	A, B, F2	Cathedral Ct.	F2	W. Fisher Parkway	D2	Innovation Dr.	E, F2, F3
N. 78th St.	D, F4	N. 111th St.	C, D, F2	Cedar St.	F5	Forest St.	D, E4	Jackson Park Blvd.	D3, 4
N. 79th St.	F4	N. 112th St.	C, D, F2	W. Center St.	D1 - 6	Forest Exploration Dr (Pvt)	E3	Kavanaugh Pl.	E4
N. 80th St.	D1	N. 113th St.	C, D, F1	Charles Hart Pkwy.	E4	Fountry Way (Pvt)	C1 - 2	W. Keefe Ave.	C2
N. 81st St.	D, E4	N. 114th St.	C, D, F1	W. Chambers St.	C1	W. Garfield Ave.	D1, 2, 5, 6	Kenwood Ave.	D5
N. 82nd St.	D4	N. 115th St.	D, F1	W. Cherry St.	E1	Gerallayne Cir	F4	Milwaukee Ave.	E4 - 6
N. 83rd St.	D, E4	N. 116th St.	D - F1	Chestnut St.	E4, 5	Gerallayne Dr.	F4	Mountain Ave.	E5
N. 84th St.	D, E4	N. 117th Pl.	D, F1	Christine Dr.	E1	W. Gilbert Ave.	D, E1	Mower Ct.	E5
N. 85th St.	D, F4	N. 117th St.	A, C - F1	Church St.	E4	Church St.	F4	W. M. Vernon Ave.	F1, 2
N. 86th St.	D - F4	N. 118th St.	B, D, E1	W. Clarke St.	D1, 3 - 6	Glencoe Pl.	F4	W. Nash St.	B, C2
N. 87th St.	E, F4	N. 119th St.	A, D - F1	Collegium St. (Pvt.)	E3	W. Glendale Ave.	A1 - 3	W. Nelson Pl.	D1
N. 88th St.	D, F4	N. 120th St.	B, D, F1	N. Colonial Dr.	C3	Glenview Ave.	E, F4	Normandy Ct.	D1
N. 89th St.	D, F3	N. 121st St.	C, E, F1	W. Concordia Ave.	C3	Glenview Pl.	E4	Normandy La.	D1
N. 90th St.	D3	N. 122nd St.	C - F1	W. Congress St.	A2, 3	W. Lisbon Ave.	B3	W. North Ave.	D1 - 6
N. 91st St.	D3	N. 123rd St.	C - F1	Connell Ave.	F3, 4	Glenway St.	A, B2	Oakhill Ave.	D5
N. 92nd St.	A, B, E, F3	N. 124th St.	A - E1	W. Courtland Ave.	A2, 3	Grand Parkway	F5	W. Oxford Pl.	F1
				W. Grantosa Dr.	B2, 3	W. Locust St.	C1, 2	W. Palmto Ave.	B3
				Cresview Ct.	F5	Gridley Ave.	E4	W. Park Drive	D1
				Currie Avenue	F4	W. Hadley St.	D1	W. Park Hill Ave.	F1 - 3, 5
				Currie Place	F4	N. Harding Blvd.	D3	W. Park Ridge Ave.	B2



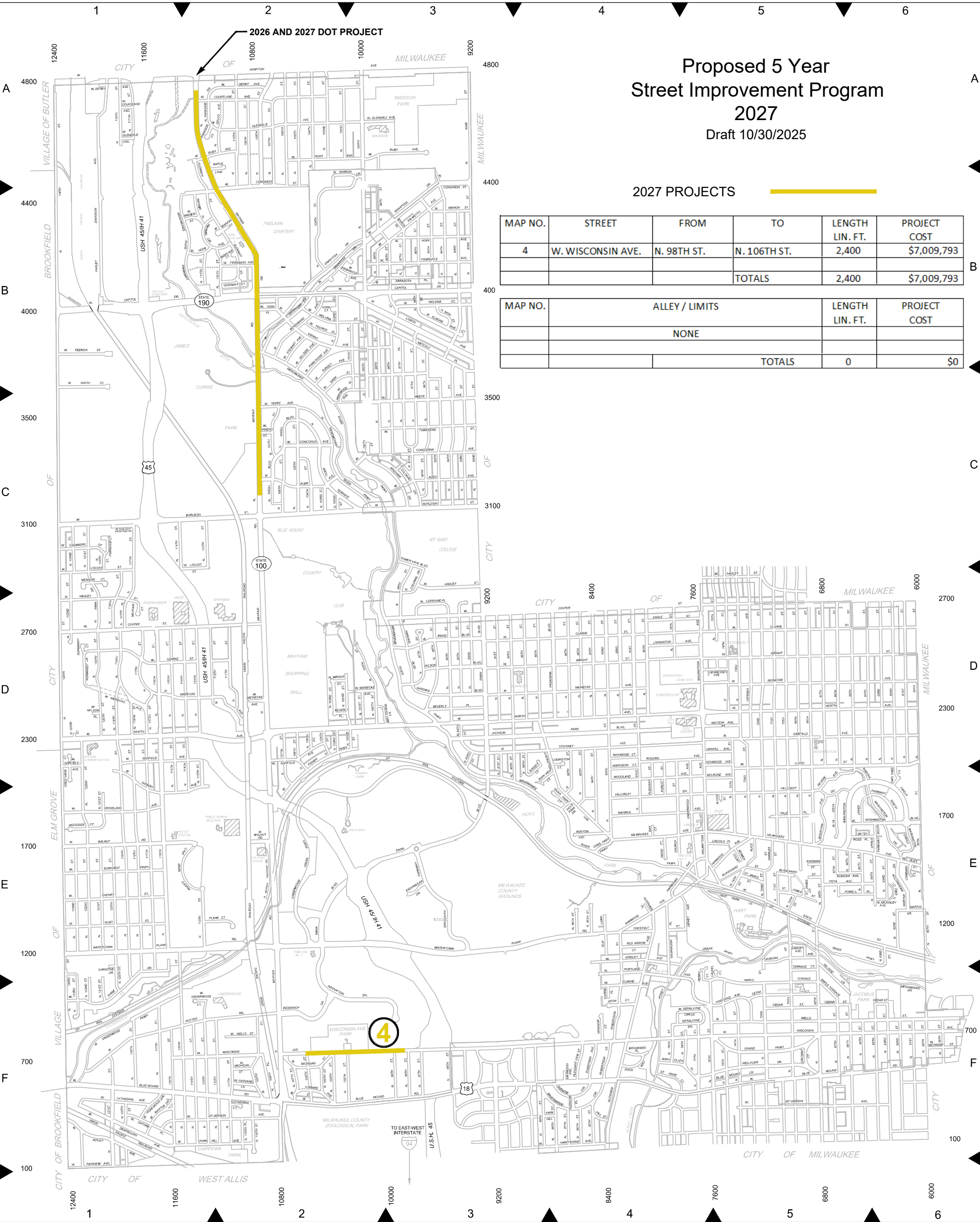
Proposed 5 Year
Street Improvement Program
2026
Draft 10/30/2025

2026 PROJECTS

MAP NO.	STREET	FROM	TO	LENGTH LIN. FT.	PROJECT COST
1	PERRY CT., MAPLE TERRACE, LAUREL CT.	PERRY CT.	N. 75TH ST.	1,300	\$2,794,428
2	N. MAYFAIR ROAD	W. BURLEIGH ST.	W. SILVER SPRING DR.	750	\$2,170,000
TOTALS				2,050	\$4,964,428

MAP NO.	ALLEY / LIMITS	LENGTH LIN. FT.	PROJECT COST
3	W. NORTH AVE. TO W. MEINECKE AVE./N. 102ND ST. TO N. MAYFAIR RD.	495	\$317,240
TOTALS		495	\$317,240

STREET INDEX											
N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E4	Harding Blvd.	D3	Maple Ln.	A2
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	Harley Davidson Ave.	AB1	Maple Terrace	F5
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alia St.	A2	N. Delco Ave.	A2	Harmon Ave.	E4	W. Marion St.	B2, 3
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alia Vista	E5	W. Derby Ave.	A1, 2	Hart Park Ln.	E5	Mariposa Ln. (Pvt.)	E3
N. 63rd Ct.	E6	N. 97th St.	B, D, F3	W. Argonne Dr.	C3	Dewey Ave.	E4	W. Harvard La.	F2	W. Martha Dr.	F1
N. 63rd St.	D - F6	N. 98th St.	B, F3	Auburn Ave.	E5	Diane Dr.	E, F1	Harvey Ave.	E5	Martha Washington Dr.	E6
N. 64th St.	D - F6	N. 99th St.	A, B, F3	Auer Ave.	C2	Discovery Pkwy.	E3	Hawwood Ave.	E4, 5	Martin Dr.	E6
N. 65th St.	D - F5	N. 100th St.	A, B, F3	Avon Ct.	F4	Doyle Ave.	E4	Hawwood Ave.	F4	Mary Ellen Pl.	F4
N. 66th St.	D - F5	N. 101st St.	A - C2, D3	Betsy Ross Pl.	E5, 6	Eagle St.	D4	Hennepsey Ave.	D5	Mayfair Ct.	D1
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Echelon Ln. (Pvt.)	E3	W. Hibbard Ave.	F2	N. Mayfair Frontage Rd	E2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elm Lawn	E4	W. Highland Ave.	C2	N. Mayfair Rd.	A1, B - F2
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Elmhurst Pkwy.	E1	Hill St.	F4	Maywood Ave.	F4
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1, 6	Elmspring Ave.	F4	Hillcrest Dr.	E4, 5	Maywood Ct.	F4
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	Eschweiler Dr. (Pub and Pvt)	E3	W. Hillside Ave.	B2	W. McKinley Ave.	E6
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Fairview Ave.	F1	Hillside La.	F5	Meadow Ct.	C1
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	C1 - 3	Fairwood Ct.	C1	W. Homewood Ave.	F1	W. Meinecke Ave.	D1 - 6
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Fenwick Pl.	B2	Honey Creek Pkwy.	B2, 3	Melrose Ave.	E5
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fisher Parkway	B2, 3	W. Hope Ave.	B2	W. Melrose St.	B2
N. 76th St.	D - F5	N. 110th Pl.	F2	W. Cathedral Ave.	F1	W. Fisher Parkway	D2	Hoyt Park Dr.	E4	Menomonee Dr.	F6
N. 77th St.	F4	N. 110th St.	A, B, F2	Cathedral Ct.	F2	Forest St.	D2	Innovation Dr.	E, F2, F3	Menomonee River Pkwy.	A, B1, B, C2, D3, E4
N. 78th St.	D, F4	N. 111th St.	C, D, F2	Cedar St.	F5	Forest Exploration Dr (Pvt)	E3	Jackson Park Blvd.	D3, 4	N. Menomonee River Pkwy.	C2, 3
N. 79th St.	F4	N. 112th St.	C, D, F2	W. Center St.	D1 - 6	Founroy Way (Pvt)	C1 - 2	Kavanaugh Pl.	E4	Met-To-Wee Ln.	D3
N. 80th St.	D, E4	N. 113th St.	C, D, F1	Charles Hart Pkwy.	E4	W. Garfield Ave.	D1, 2, 5, 6	Kenwood Ave.	D5	W. Michigan St.	F2, 6
N. 81st St.	D4	N. 114th St.	D, F1	W. Chambers St.	C1	Geraltine Cir	F4	Kenwood Ave.	D5	Milwaukee Ave.	E4 - 6
N. 82nd St.	D4	N. 115th St.	D - F1	W. Cherry St.	E1	Geraltine Cir	F4	Kinsman St.	C2	Mountain Ave	E5
N. 83rd St.	D, E4	N. 116th St.	D - F1	Chestnut St.	E4, 5	W. Gilbert Ave.	D, E1	N. Knoll Blvd.	E5	Mower Pl.	F1, 2
N. 84th St.	D, E4	N. 117th Pl.	A, C - F1	Christine Dr.	E1	Church St.	E4	W. Libson Ave.	B3	W. Nash St.	B, C2
N. 85th St.	D - F4	N. 117th St.	B, D, E1	W. Clarke St.	D1, 3 - 6	Glencoe Pl.	F4	W. Nash St.	B, C2	W. Nelson Pl.	D1
N. 86th St.	E, F4	N. 118th St.	D, B, F1	Collegium St. (Pvt.)	E3	W. Glendale Ave.	A1 - 3	Lefebvre Ave.	D5	Normandy Ct.	D1
N. 87th St.	D, F4	N. 119th St.	C, E, F1	N. Concordia Ave.	C3	Glennview Pl.	E4	Lernen St.	E3	Normandy La.	D1
N. 88th St.	D, F3	N. 120th St.	C, F1	W. Concordia Ave.	C3	Glennview Pl.	E4	Lincoln Pl.	E5	W. North Ave.	D1 - 6
N. 89th St.	D, F3	N. 121st St.	C, F1	W. Courtland Ave.	A2, 3	Grand Parkway	F5	W. North Ave.	D4	Oakhill Ave.	D5
N. 90th St.	D3	N. 122nd St.	A - E1	Crescent Ct.	F5	W. Grantosa Dr.	B2, 3	W. Lloyd St.	D5, 6	W. Oxford Pl.	F1
N. 91st St.	A, B, E, F3	N. 123rd St.		Cresview Ct.	D1	Grindley Ave.	E4	W. Locust St.	C1, 2	W. Palmetto Ave.	B3
N. 92nd St.		N. 124th St.		Currie Avenue	F4	W. Hadley St.	D3	Lombard Ct.	E6	N. Park Drive	D1
				Currie Place	F4	N. Harding Blvd.	D3	Ludington Ave.	D4	W. Park Hill Ave.	F1 - 3, 5
								Ludington Ct.	D4	W. Park Ridge Ave.	B2



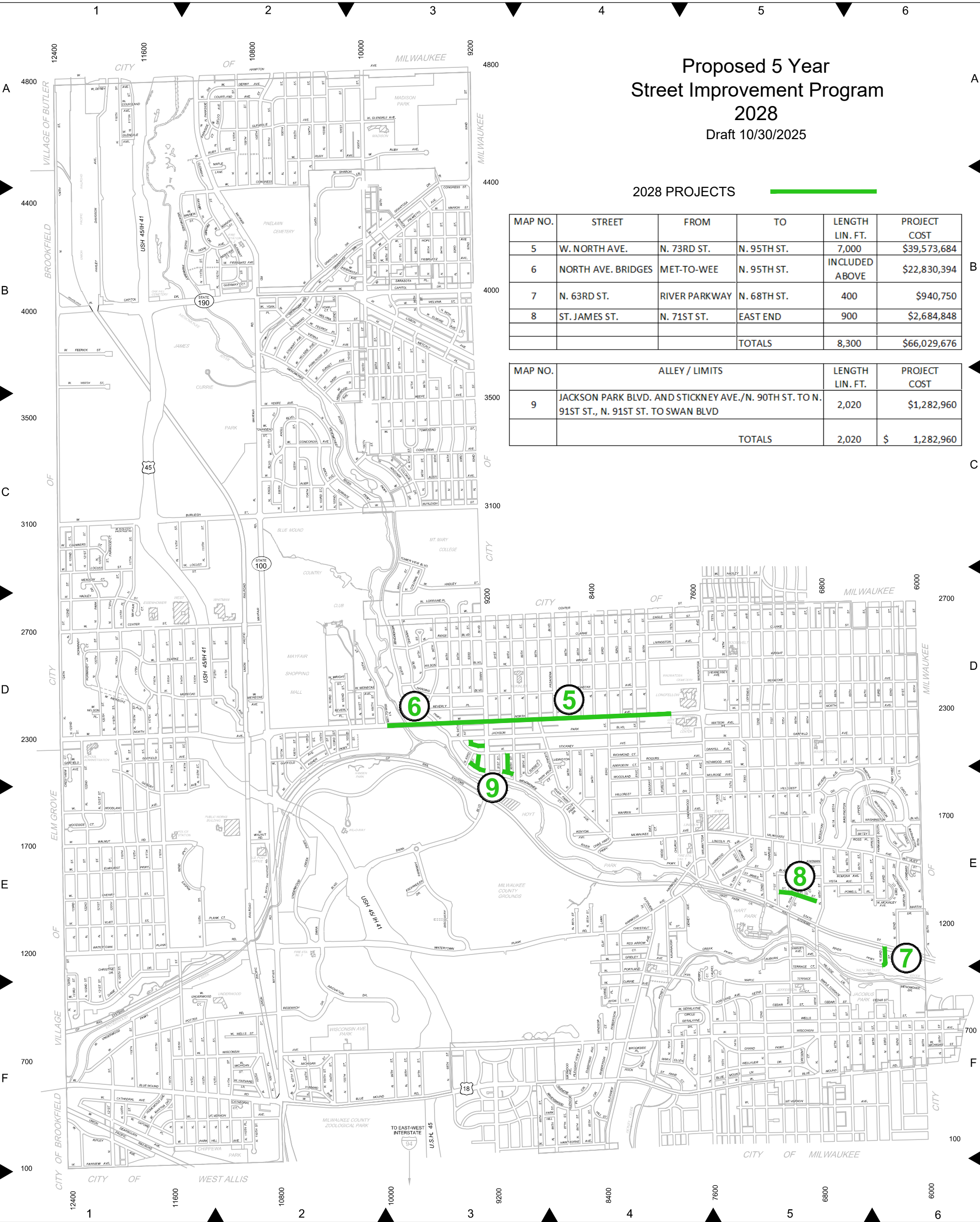
Proposed 5 Year
Street Improvement Program
2027
Draft 10/30/2025

2027 PROJECTS

MAP NO.	STREET	FROM	TO	LENGTH LIN. FT.	PROJECT COST
4	W. WISCONSIN AVE.	N. 98TH ST.	N. 106TH ST.	2,400	\$7,009,793
			TOTALS	2,400	\$7,009,793

MAP NO.	ALLEY / LIMITS	LENGTH LIN. FT.	PROJECT COST
	NONE		
	TOTALS	0	\$0

STREET INDEX											
N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E4	Harding Blvd.	D3	Maple Ln.	A2
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	Harley Davidson Ave.	AB1	Maple Terrace	F5
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alia St.	A2	N. Delco Ave.	A2	Harmonies Ave	E4	W. Marion St.	B2, 3
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alia Vista	E5	W. Derby Ave.	A1, 2	Hart Park Ln.	E5	Mariposa Ln. (Pvt.)	E3
N. 63rd Ct.	E6	N. 97th St.	B, D, F3	W. Argonne Dr.	C3	Dewey Ave.	E4	W. Harvard La.	F2	W. Martha Dr.	F1
N. 63rd St.	D - F6	N. 98th St.	B, F3	Auburn Ave.	E5	Diane Dr.	E, F1	Harvey Ave.	E5	Martha Washington Dr.	E6
N. 64th St.	D - F6	N. 99th St.	A, B, F3	W. Auer Ave.	C2	Discovery Pkwy.	E3	Harwood Ave.	E4, 5	Martin Dr.	E6
N. 65th St.	D - F5	N. 100th St.	A, D, F2	Avon Ct.	F4	Doyle Ave.	E4	W. Hawthorne Ave.	F4	Mary Ellen Pl.	F4
N. 66th St.	D - F5	N. 101st St.	A - D2	Betsy Ross Pl.	E5, 6	Eagle St.	D4	Hennessey Ave.	D5	Mayfair Ct.	D1
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Echelon Ln. (Pvt.)	E3	W. Hibbard Ave.	F2	N. Mayfair Frontage Rd	E2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elm Lawn	E4	W. Highland Ave.	C2	N. Mayfair Rd.	A1, B - F2
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Elmhurst Pkwy.	E1	Hill St.	F4	Maywood Ave.	F4
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1, 6	W. Fairview Ave.	F1	Hillcrest Dr.	E4, 5	Maywood Ct	F4
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	W. Fisher Parkway	F1	W. Hope Ave.	B2, 3	W. McKinnley Ave.	E6
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Fairview Ave.	F1	W. Hillside Ave.	B2	W. McKinley Ave.	E6
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	C1 - 3	Fairwood Ct.	C1	Hillside La.	F5	Meadow Ct.	C1
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Fairview Pl.	B2	W. Homewood Ave.	F1	W. Meinecke Ave.	D1 - 6
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fenwick St.	B1	Honey Creek Pkwy.	E, F4, E5	Melrose Ave.	E5
N. 76th St.	D - F5	N. 110th Pl.	F2	W. Cathedral Ave.	F1	W. Fisher Parkway	B2, 3	W. Hope Ave.	B2	W. McKinnley Ave.	E6
N. 77th St.	F4	N. 111th St.	A, B, F2	Cathedral Ct.	F2	W. Fisher Parkway	D2	W. Innovation Dr.	E, F2, F3	Memomonee River Pkwy.	F6
N. 78th St.	D, F4	N. 112th St.	C, D, F2	Cedar St.	F5	Forest St.	D2	Jackson Park Blvd.	D3, 4	Memomonee River Pkwy.	A, B1, B, C2, D3, E4
N. 79th St.	F4	N. 113th St.	C, D, F2	W. Center St.	D1 - 6	Forest Exploration Dr (Pvt)	E3	Kavanaugh Pl.	E4	N. Menomonee River Pkwy.	C2, 3
N. 80th St.	D1	N. 114th St.	C, D, F1	Charles Hart Pkwy.	F1	Fondry Way (Pvt)	C1 - 2	W. Keadle Ave.	C2	Mer-To-Wee Ln.	D3
N. 81st St.	D, E4	N. 115th St.	C, D, F1	W. Chambers St.	C1	W. Garfield Ave.	D1, 2, 5, 6	Kenwood Ave.	D5	W. Michigan St.	F2, 6
N. 82nd St.	D4	N. 116th St.	D - F1	W. Cherry St.	E1	Geraltayne Cir	F4	Kenwood Ave.	D5	Milwaukee Ave.	E4 - 6
N. 83rd St.	D, E4	N. 117th Pl.	D - F1	Chestnut St.	E4, 5	Geraltayne Cir	F4	Kinsman St.	C2	Mountain Ave	E5
N. 84th St.	D, E4	N. 118th St.	A, C - F1	Christine Dr.	E1	W. Gilbert Ave.	D, E1	N. Knoll Blvd.	E5	Mower Ct.	E5
N. 85th St.	D - F4	N. 119th St.	B, D, E1	Church St.	E4	W. Glendale Ave.	F4	W. Libson Ave.	F1, 2	W. Vernon Ave.	F1, 2
N. 86th St.	D - F4	N. 120th St.	B, D, F1	W. Clarke St.	D1, 3 - 6	Glencoe Pl.	F4	W. Nash St.	B, C2	W. Nash St.	B, C2
N. 87th St.	D, F3	N. 121st St.	C, E, F1	Collegium St. (Pvt.)	E3	W. Glendale Ave.	A1 - 3	W. Nelson Pl.	D1	W. Rarosa Pl.	A2, 3
N. 88th St.	D, F3	N. 122nd St.	C, F1	N. Colonial Dr.	C3	Glennview Pl.	E, F4	Normandy Ct.	D1	W. Rarosa Pl.	B3
N. 89th St.	D3	N. 123rd St.	C, F1	W. Concordia Ave.	C3	Glennview Pl.	E4	Normandy La.	D1	St. Charles St.	E5
N. 90th St.	D3	N. 124th St.	A - E1	W. Congress St.	A2, 3	Glennview Pl.	B3	W. North Ave.	D1 - 6	St. James St.	E5
N. 91st St.	A, B, E, F3			W. Courtland Ave.	A2, 3	Grand Parkway	F5	Oakhill Ave.	D5	St. Jude Ct	F4
N. 92nd St.				Crescent Ct.	D5	W. Grantosa Dr.	B2, 3	W. Lloyd St.	F1	W. State St.	E4, 5
				Cresview Ct.	F1	Grindley Ave.	E4	W. Palmetto Ave.	B3	W. Stewart Ave.	B2
				Currie Avenue	F4	W. Hadley St.	D3	N. Park Drive	D1	Stickney Ave.	D3, 4
				Currie Place	F4	N. Harding Blvd.	D3	W. Park Hill Ave.	F1 - 3, 5	W. Sunset Ave.	B2
								W. Park Ridge Ave.	B2	Sunset Ct.	D3, 4



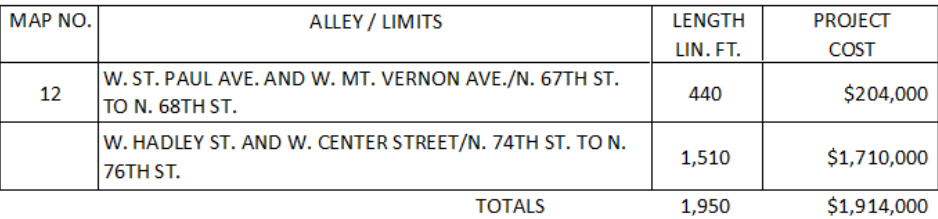
Proposed 5 Year
Street Improvement Program
2028
Draft 10/30/2025

2028 PROJECTS

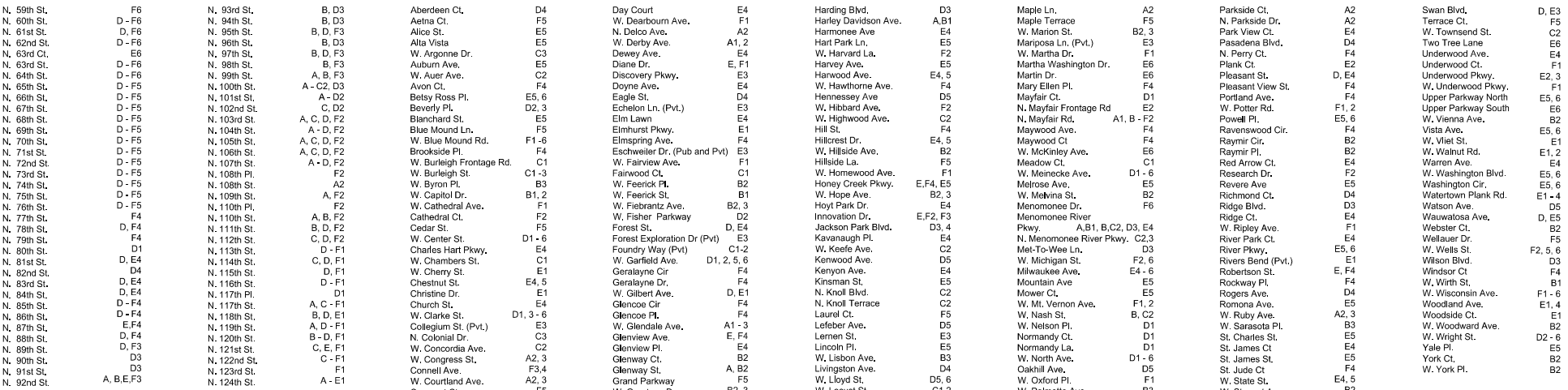
MAP NO.	STREET	FROM	TO	LENGTH LIN. FT.	PROJECT COST
5	W. NORTH AVE.	N. 73RD ST.	N. 95TH ST.	7,000	\$39,573,684
6	NORTH AVE. BRIDGES	MET-TO-WEE	N. 95TH ST.	INCLUDED ABOVE	\$22,830,394
7	N. 63RD ST.	RIVER PARKWAY	N. 68TH ST.	400	\$940,750
8	ST. JAMES ST.	N. 71ST ST.	EAST END	900	\$2,684,848
			TOTALS	8,300	\$66,029,676

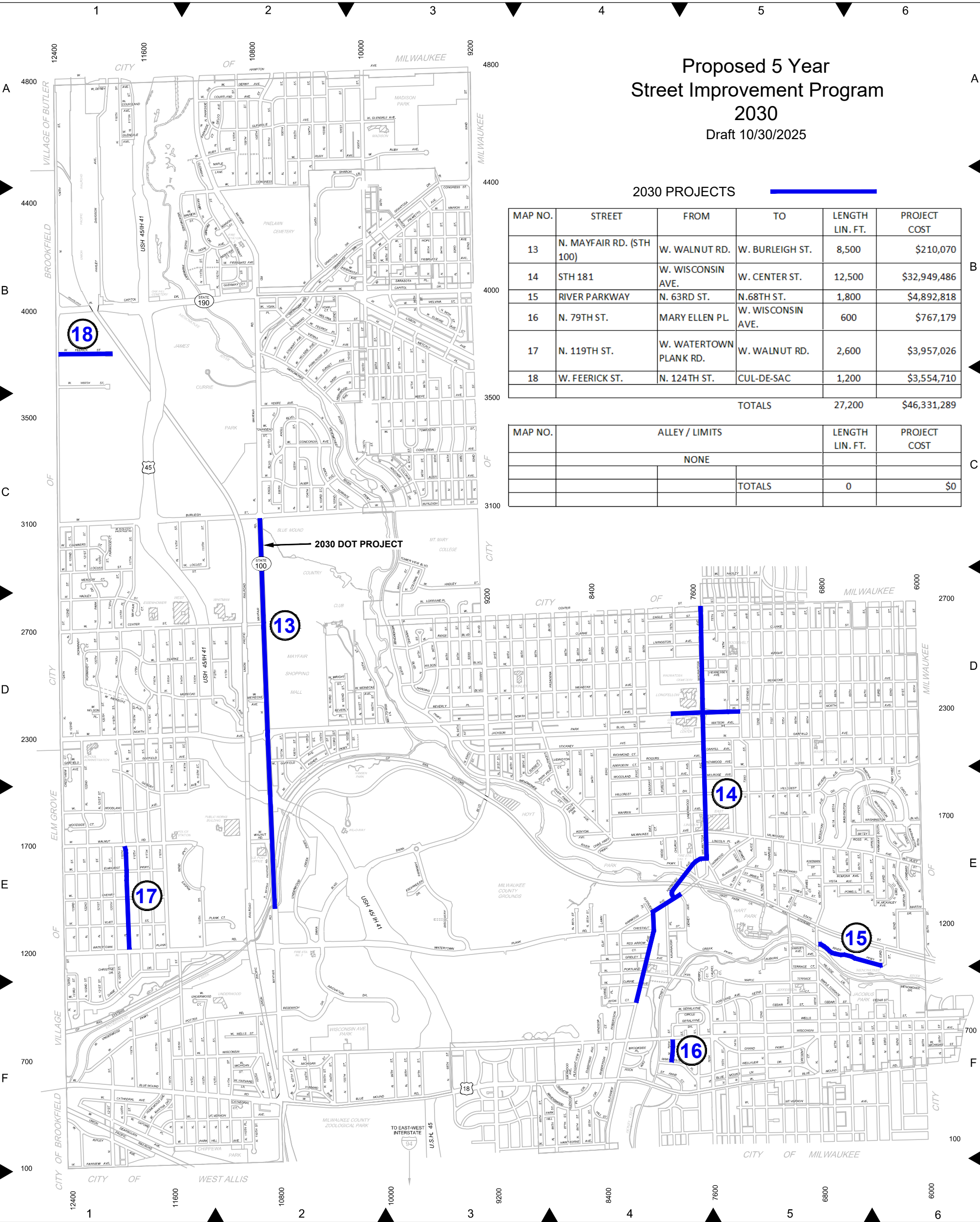
MAP NO.	ALLEY / LIMITS	LENGTH LIN. FT.	PROJECT COST
9	JACKSON PARK BLVD. AND STICKNEY AVE./N. 90TH ST. TO N. 91ST ST., N. 91ST ST. TO SWAN BLVD	2,020	\$1,282,960
	TOTALS	2,020	\$ 1,282,960

STREET INDEX											
N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E4	Harding Blvd.	D3	Maple Lane	A2
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	Harley Davidson Ave.	AB1	Maple Terrace	F5
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alco St.	A2	N. Delco Ave.	A2	Harmon Ave.	E4	W. Marion St.	B2, 3
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alia Vista	E5	W. Derby Ave.	A1, 2	Hart Park Ln.	E5	Mariposa Ln. (Pvt.)	E3
N. 63rd Ct.	E6	N. 97th St.	B, D, F3	W. Argonne Dr.	C3	Dewey Ave.	E4	W. Harvard La.	F2	W. Martha Dr.	F1
N. 63rd St.	D - F6	N. 98th St.	B, F3	Auburn Ave.	E5	Diane Dr.	E, F1	Harvey Ave.	E5	Martha Washington Dr.	E6
N. 64th St.	D - F6	N. 99th St.	A, B, F3	W. Auer Ave.	C2	Discovery Pkwy.	E3	Harwood Ave.	E4, 5	Martin Dr.	E6
N. 65th St.	D - F5	N. 100th St.	A, B, F3	Avon Ct.	F4	Doyle Ave.	E4	W. Hawthorne Ave.	F4	Mary Ellen Pl.	F4
N. 66th St.	D - F5	N. 101st St.	A - C2, D3	Betsy Ross Pl.	E5, 6	Eagle St.	D4	Hennessey Ave.	D5	Mayfair Ct.	D1
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Echelon Ln. (Pvt.)	E3	W. Hibbard Ave.	F2	N. Mayfair Frontage Rd	E2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elm Lawn	E4	W. Highland Ave.	C2	N. Mayfair Rd.	A1, B - F2
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Elmhurst Pkwy.	E1	Maywood Ave.	F4	Maywood Ave.	F4
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1 - 6	Elmspring Ave.	E4	Maywood Ct.	F4	Maywood Ct.	F4
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	Eschweiler Dr. (Pub and Pvt)	E3	W. McKinnley Ave.	E6	Raymyn Pl.	B2
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Fairview Ave.	F1	Meadow Ct.	C1	Red Arrow Ct.	E4
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	C1 - 3	Fairwood Ct.	C1	W. Meinecke Ave.	D1 - 6	Research Dr.	F2
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Fenick Pl.	B2	Melrose Ave.	E5	Revere Ave.	E5
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fisher Parkway	B2, 3	W. Melrose Ave.	B2, 3	Richmond Ct.	D4
N. 76th St.	D - F5	N. 110th Pl.	F2	W. Cathedral Ave.	F1	W. Fisher Parkway	B2, 3	W. Menomonee Dr.	F6	Ridge Blvd.	D3
N. 77th St.	F4	N. 110th St.	A, B, F2	Cathedral Ct.	F2	Forest St.	D2	Menomonee River Pkwy.	E, F2, F3	Ridge Ct.	E4
N. 78th St.	D, F4	N. 111th St.	D, F2	Cedar St.	F5	Forest St.	D4	Menomonee River Pkwy.	D3, 4	W. Ripley Ave.	F1
N. 79th St.	F4	N. 112th St.	C, D, F2	W. Center St.	D1 - 6	Forest Exploration Dr (Pvt)	E3	N. Menomonee River Pkwy.	C2, 3	River Park Ct.	F4
N. 80th St.	D, E4	N. 113th St.	C, D, F1	Charles Hart Pkwy.	E4	Fondy Way (Pvt)	C1 - 2	Met-To-Wee Ln.	D3	River Pkwy.	F4
N. 81st St.	D, E4	N. 114th St.	C, D, F1	W. Chambers St.	C1	W. Garfield Ave.	D1, 2, 5, 6	W. Michigan St.	F2, 6	Rivers Bend (Pvt.)	E1
N. 82nd St.	D4	N. 115th St.	D, F1	W. Cherry St.	E1	Gerallayne Cir	F4	Milwaukee Ave.	E4 - 6	Robertson St.	E, F4
N. 83rd St.	D, E4	N. 116th St.	D - F1	Chestnut St.	E4, 5	Gerallayne Dr.	F4	Mountain Ave.	E5	Rockway Pl.	F4
N. 84th St.	D, E4	N. 117th Pl.	A, C - F1	Christine Dr.	E1	W. Gilbert Ave.	D, E1	Mower Ct.	E5	Rogers Ave.	F5
N. 85th St.	D - F4	N. 117th St.	B, D, E1	Church St.	E4	W. Glendale Ave.	A1 - 3	W. Mt. Vernon Ave.	E5	Romona Ave.	E5
N. 86th St.	D - F4	N. 118th St.	B, D, E1	W. Clarke St.	D1, 3 - 6	Glencoe Pl.	F4	W. Nash St.	B, C2	W. Ruby Ave.	A2, 3
N. 87th St.	E, F4	N. 119th St.	A, D - F1	Collegium St. (Pvt.)	E3	W. Glendale Ave.	A1 - 3	W. Nelson Pl.	D1	W. Saratoga Pl.	B3
N. 88th St.	D, F4	N. 120th St.	B, D, F1	N. Colonial Dr.	C3	Glennview Ave.	E, F4	Normandy Ct.	D1	St. Charles St.	E5
N. 89th St.	D, F3	N. 121st St.	C, E, F1	W. Concordia Ave.	C3	Glennview Pl.	E4	Normandy La.	D1	St. James Ct.	E5
N. 90th St.	D3	N. 122nd St.	C - F1	W. Congress St.	A2, 3	Glennview Ct.	B3	W. North Ave.	D1 - 6	St. Jude Ct.	F4
N. 91st St.	D3	N. 123rd St.	C - F1	Connell Ave.	F3, 4	Glennview St.	A, B2	Oakhill Ave.	D5	St. Jude Ct.	F4
N. 92nd St.	A, B, E, F3	N. 124th St.	A - E1	W. Courtland Ave.	A2, 3	Grand Parkway	F5	W. Lloyd St.	F1	W. State St.	E4, 5
				Crescent Ct.	D5	W. Grantosa Dr.	B2, 3	W. Palmetto Ave.	B3	W. Stewart Ave.	B2
				Cresview Ct.	F1	Gridley Ave.	E4	N. Park Drive	D1	Stickney Ave.	D3, 4
				Currie Avenue	F4	W. Hadley St.	D3	W. Park Hill Ave.	F1 - 3, 5	W. Sunset Ave.	B2
				Currie Place	F4	N. Harding Blvd.	D3	W. Park Ridge Ave.	B2	Sunset Ct.	D3, 4



(CONTINUED FROM 2028)





Proposed 5 Year
Street Improvement Program
2030
Draft 10/30/2025

2030 PROJECTS

MAP NO.	STREET	FROM	TO	LENGTH LIN. FT.	PROJECT COST
13	N. MAYFAIR RD. (STH 100)	W. WALNUT RD.	W. BURLEIGH ST.	8,500	\$210,070
14	STH 181	W. WISCONSIN AVE.	W. CENTER ST.	12,500	\$32,949,486
15	RIVER PARKWAY	N. 63RD ST.	N.68TH ST.	1,800	\$4,892,818
16	N. 79TH ST.	MARY ELLEN PL.	W. WISCONSIN AVE.	600	\$767,179
17	N. 119TH ST.	W. WATERTOWN PLANK RD.	W. WALNUT RD.	2,600	\$3,957,026
18	W. FEERICK ST.	N. 124TH ST.	CUL-DE-SAC	1,200	\$3,554,710
TOTALS				27,200	\$46,331,289

MAP NO.	ALLEY / LIMITS	LENGTH LIN. FT.	PROJECT COST
	NONE		
	TOTALS	0	\$0

STREET INDEX											
N. 59th St.	F6	N. 93rd St.	B, D3	Aberdeen Ct.	D4	Day Court	E4	Harding Blvd.	D3	Maple Ln.	A2
N. 60th St.	D - F6	N. 94th St.	B, D3	Aetna Ct.	F5	W. Dearborn Ave.	F1	Harley Davidson Ave.	AB1	Maple Terrace	F5
N. 61st St.	D, F6	N. 95th St.	B, D, F3	Alco St.	A2	N. Delco Ave.	A2	Harmon Ave	E4	W. Marion St.	B2, 3
N. 62nd St.	D - F6	N. 96th St.	B, D3	Alta Vista	E5	W. Derby Ave.	A1, 2	Hart Park Ln.	E5	Mariposa Ln. (Pvt.)	E1
N. 63rd Ct.	E6	N. 97th St.	B, D, F3	W. Argonne Dr.	C3	Dewey Ave.	E4	W. Harvard La.	F2	W. Martha Dr.	F3
N. 63rd St.	D - F6	N. 98th St.	B, F3	Auburn Ave.	E5	Diane Dr.	E, F1	Harvey Ave.	E5	Martha Washington Dr.	E6
N. 64th St.	D - F6	N. 99th St.	A, B, F3	W. Auer Ave.	C2	Discovery Pkwy.	E3	Harwood Ave.	E4, 5	Martin Dr.	E6
N. 65th St.	D - F5	N. 100th St.	A, B, F3	Avon Ct.	F4	Doyle Ave.	E4	W. Hawthorne Ave.	F4	Mary Ellen Pl.	F4
N. 66th St.	D - F5	N. 101st St.	A - C2, D3	Betsy Ross Pl.	E5, 6	Eagle St.	D4	Hennessey Ave.	D5	Mayfair Ct.	D1
N. 67th St.	D - F5	N. 102nd St.	C, D2	Beverly Pl.	D2, 3	Echelon Ln. (Pvt.)	E3	W. Hibbard Ave.	F2	N. Mayfair Frontage Rd	E2
N. 68th St.	D - F5	N. 103rd St.	A, C, D, F2	Blanchard St.	E5	Elm Lawn	E4	W. Highland Ave.	C2	N. Mayfair Rd.	A1, B - F2
N. 69th St.	D - F5	N. 104th St.	A - D, F2	Blue Mound Ln.	F5	Elmhurst Pkwy.	E1	Hill St.	F4	Maywood Ave.	F4
N. 70th St.	D - F5	N. 105th St.	A, C, D, F2	W. Blue Mound Rd.	F1 - 6	W. Feerick St.	B2	Hillcrest Dr.	E4, 5	Maywood Ct.	F4
N. 71st St.	D - F5	N. 106th St.	A, C, D, F2	Brookside Pl.	F4	Eschweiler Dr. (Pub and Pvt)	E3	W. Hillside Ave.	B2	W. McKinnley Ave.	E6
N. 72nd St.	D - F5	N. 107th St.	A - D, F2	W. Burleigh Frontage Rd.	C1	W. Fairview Ave.	F1	Hillside La.	F5	W. McKinley Ave.	C1
N. 73rd St.	D - F5	N. 108th Pl.	F2	W. Burleigh St.	C1 - 3	Fairwood Ct.	C1	W. Homewood Ave.	F1	W. Meinecke Ave.	D1 - 6
N. 74th St.	D - F5	N. 108th St.	A2	W. Byron Pl.	B3	W. Feerick Pl.	B2	Honey Creek Pkwy.	B2, 3	Melrose Ave.	E5
N. 75th St.	D - F5	N. 109th St.	A, F2	W. Capitol Dr.	B1, 2	W. Fisher Parkway	B2, 3	W. Hope Ave.	B2	W. Melrose St.	B2
N. 76th St.	D - F5	N. 110th Pl.	F2	W. Cathedral Ave.	F1	W. Fisher Parkway	D2	W. Hope Ave.	B2	W. McKinley Ave.	E6
N. 77th St.	F4	N. 110th St.	A, B, F2	Cathedral Ct.	F2	Forest St.	D2	Innovation Dr.	E, F2, F3	Meadow Ct.	C1
N. 78th St.	D, F4	N. 111th St.	B, D, F2	Cedar St.	F5	Forest St.	D4	Jackson Park Blvd.	D3, 4	W. Meinecke Ave.	D1 - 6
N. 79th St.	F4	N. 112th St.	C, D, F2	W. Center St.	D1 - 6	Forest Exploration Dr (Pvt)	E3	Kavonauigh Pl.	E4	W. Meinecke Ave.	E5
N. 80th St.	D, E4	N. 113th St.	C, D, F1	Charles Hart Pkwy.	E4	Fundry Way (Pvt)	C1 - 2	W. Keefe Ave.	B2, 3	W. McKinnley Ave.	E6
N. 81st St.	D, E4	N. 114th St.	C, D, F1	W. Chambers St.	C1	W. Garfield Ave.	D1, 2, 5, 6	Kenwood Ave.	D5	W. McKinley Ave.	E6
N. 82nd St.	D4	N. 115th St.	D, F1	W. Cherry St.	E1	Geraltayne Cir	F4	Kenwood Ave.	D5	W. McKinley Ave.	E6
N. 83rd St.	D, E4	N. 116th St.	D - F1	Chestnut St.	E4, 5	Geraltayne Cir	F4	Kinsman St.	C2	W. McKinley Ave.	E6
N. 84th St.	D, E4	N. 117th Pl.	A, C - F1	Christine Dr.	E1	W. Gilbert Ave.	D, E1	N. Knoll Blvd.	E5	W. McKinley Ave.	E6
N. 85th St.	D - F4	N. 117th St.	B, D, E1	Church St.	E4	Glencoe Cir	F4	W. Knoll Terrace	F1, 2	W. McKinley Ave.	E6
N. 86th St.	D - F4	N. 118th St.	B, D, E1	W. Clarke St.	D1, 3 - 6	Glencoe Pl.	F4	W. Nash St.	B, C2	W. McKinley Ave.	E6
N. 87th St.	E, F4	N. 119th St.	A, D - F1	Collegium St. (Pvt.)	E3	W. Glendale Ave.	A1 - 3	Lefebvre Ave.	D5	W. Nash St.	B, C2
N. 88th St.	D, F4	N. 120th St.	B, D, F1	N. Colonial Dr.	C3	Glenview Ave.	E, F4	Lernen St.	E3	W. Nelson Pl.	D1
N. 89th St.	D, F3	N. 121st St.	C, E, F1	W. Concordia Ave.	C3	Glenview Pl.	E4	Lincoln Pl.	E5	Normandy Ct.	D1
N. 90th St.	D3	N. 122nd St.	C - F1	W. Congress St.	A2, 3	Glenway Ct.	B3	W. Libanon Ave.	E5	Normandy La.	D1
N. 91st St.	D3	N. 123rd St.	C - F1	W. Cornell Ave.	F3, 4	Glenway St.	A, B2	W. North Ave.	D1 - 6	W. North Ave.	D1 - 6
N. 92nd St.	A, B, E, F3	N. 124th St.	A - E1	W. Courtland Ave.	A2, 3	Grand Parkway	F5	Oakhill Ave.	D5	St. Jude Ct.	F4
				Crescent Ct.	D5	W. Grantosa Dr.	B2, 3	W. Oxford Pl.	F1	W. State St.	E4, 5
				Cresview Ct.	F1	W. Locust St.	E4	W. Palmetto Ave.	B3	W. Stewart Ave.	B2
				Currie Avenue	F4	Gridley Ave.	E4	N. Park Drive	D1	Stickney Ave.	D3, 4
				Currie Place	F4	W. Hadley St.	D3	W. Park Hill Ave.	B2	W. Sunset Ave.	B2
						N. Harding Blvd.	D3	W. Park Ridge Ave.	B2	Sunset Ct.	D3, 4

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2026 Paving Program (Perry Ct., Maple Terrance and Laurel)							
Project No.:	10261							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Perry Court, Maple Terrance and Laurel is proposed for reconstruction from N. 76th Street North to the terminations at cul de sacs. Work includes pavement, curb and gutter, storm sewer, and sanitary sewer improvements.								
Year of Construction:			2026		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 297,001					\$ 297,001
Rate-backed Bonds- San			\$ (0)					\$ (0)
Rate-backed Bonds- Storm			\$ 747,688					\$ 747,688
Rate-backed Bonds - Water			\$ 816,285					\$ 816,285
Special Assessment			\$363,054					\$ 363,054
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 169,560					\$ 169,560
Other Funds-Storm			\$ 400,840					\$ 400,840
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 2,794,428	\$ -	\$ -	\$ -	\$ -	\$ 2,794,428
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 81,391					\$ 81,391
Land Acquisition								\$ -
Construction			\$ 2,713,037					\$ 2,713,037
Other								\$ -
Total	\$ -	\$ -	\$ 2,794,428	\$ -	\$ -	\$ -	\$ -	\$ 2,794,428
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 660,055					\$ 660,055
Sanitary Sewers			\$ 169,560					\$ 169,560
Storm Sewers			\$ 1,148,528					\$ 1,148,528
Water			\$ 816,285					\$ 816,285
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 2,794,428	\$ -	\$ -	\$ -	\$ -	\$ 2,794,428

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2026 Paving Program (Alleys)							
Project No.:	10262							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Alley repairs proposed for 2 locations - W. North Ave. to W. Meinecke Ave and N. 102nd St. to N. Mayfair Rd.								
Year of Construction:			2026		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 90,240					\$ 90,240
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			\$ 227,000					\$ 227,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 317,240	\$ -	\$ -	\$ -	\$ -	\$ 317,240
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 9,240					\$ 9,240
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 308,000					\$ 308,000
Other								\$ -
Total	\$ -	\$ -	\$ 317,240	\$ -	\$ -	\$ -	\$ -	\$ 317,240
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 317,240					\$ 317,240
Sanitary Sewers			\$ -					\$ -
Storm Sewers			\$ -					\$ -
Water			\$ -					\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 317,240	\$ -	\$ -	\$ -	\$ -	\$ 317,240

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2027 Paving Program (Wisconsin Ave. - N. 98th St. to N. 106th St.)							
Project No.:	10271							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Wisconsin Ave is being proposed for widening 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:			2027		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 318,185	\$ 2,043,968	\$ -	\$ -	\$ -	\$ 2,362,153
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds- Storm			\$ 130,984	\$ 1,337,699	\$ -	\$ -	\$ -	\$ 1,468,683
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment				\$ 151,752				\$ 151,752
Other Funds-Water			\$ 89,600	\$ 1,153,600				\$ 1,243,200
Other Funds-Sanitary			\$ 80,000	\$ 1,030,000				\$ 1,110,000
Other Funds-Storm				\$ 348,720				\$ 348,720
TIF								\$ -
General Fund Transfer				\$ 325,285				\$ 325,285
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 618,769	\$ 6,391,024	\$ -	\$ -	\$ -	\$ 7,009,793
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 100,000					\$ 100,000
Design - other			\$ 518,769					\$ 518,769
Construction Management - in house			\$ -		\$ -	\$ -	\$ -	\$ -
Construction Management - other				\$ 186,146				\$ 186,146
Land Acquisition								\$ -
Construction			\$ -	\$ 6,204,878	\$ -	\$ -	\$ -	\$ 6,204,878
Other								\$ -
Total	\$ -	\$ -	\$ 618,769	\$ 6,391,024	\$ -	\$ -	\$ -	\$ 7,009,793
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 318,185	\$ 2,521,005	\$ -	\$ -	\$ -	\$ 2,839,190
Sanitary Sewers			\$ 80,000	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,110,000
Storm Sewers			\$ 130,984	\$ 1,686,419	\$ -	\$ -	\$ -	\$ 1,817,403
Water			\$ 89,600	\$ 1,153,600	\$ -	\$ -	\$ -	\$ 1,243,200
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 618,769	\$ 6,391,024	\$ -	\$ -	\$ -	\$ 7,009,793

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2027 Paving Program (State Street Corridor Improvements)							
Project No.:	10272							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Improvements are planned along the State Street corridor including bollard replacements, remediation of underground storage tanks, sidewalk repair and reconstruction, pavement rehabilitation at 72nd St. On Hart Park Lane, fence alterations, removal of pedestrian ramp on north side of railroad, and pavement rehabilitation at the 70th St. railroad crossing.								
Year of Construction:			2027		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 88,500	\$ 463,500	\$ -	\$ -	\$ -	\$ 552,000
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								\$ -
Total	\$ -	\$ -	\$ 88,500	\$ 463,500	\$ -	\$ -	\$ -	\$ 552,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 88,500					\$ 88,500
Design - other								\$ -
Construction Management - in house			\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Other								\$ -
Total	\$ -	\$ -	\$ 88,500	\$ 463,500	\$ -	\$ -	\$ -	\$ 552,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 88,500	\$ 463,500	\$ -	\$ -	\$ -	\$ 552,000
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 88,500	\$ 463,500	\$ -	\$ -	\$ -	\$ 552,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2027 Paving Program (Plank Ct. - N. 113th St. to Cul de Sac)							
Project No.:	10273							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Plank Ct. from N. 113th St. to the cul de sac approximately 800 feet east of N. 113th St. is proposed for pavement reconstruction and addition of sidewalk. No water, sanitary, or storm sewer improvements are planned. *Moving to 2031								
Year of Construction:			TBD			Expected Life of Item/Project:		
Request made by: Boris Veleusic, City Engineer						40		
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: 2028 Paving Program (Alley Repairs)
Project No.: 10281

PROJECT DESCRIPTION

Justification: Annual Operating Budget Impact:

Alley repairs are proposed from Stickney Ave. to N. Menomonee River Parkway/N. 90th to N. Swan Blvd. and Jackson Park Blvd. to Stickney/N. Swan Blvd. to N. 94th St.

Year of Construction: 2028 Expected Life of Item/Project: 40
Request made by: Boris Veleusic, City Engineer

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ -	\$ 143,780	\$ 114,071	\$ -	\$ -	\$ 257,851
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds- Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment					\$ 77,645			\$ 77,645
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer					\$ 42,464			\$ 42,464
Grants//Shared Costs					\$ 905,000			\$ 905,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 143,780	\$ 1,139,180	\$ -	\$ -	\$ 1,282,960

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -	\$ 143,780				\$ 143,780
Design - other								\$ -
Construction Management - in house			\$ -	\$ -	\$ 33,180	\$ -	\$ -	\$ 33,180
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ 1,106,000	\$ -	\$ -	\$ 1,106,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 143,780	\$ 1,139,180	\$ -	\$ -	\$ 1,282,960

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ -	\$ 143,780	\$ 1,139,180	\$ -	\$ -	\$ 1,282,960
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 143,780	\$ 1,139,180	\$ -	\$ -	\$ 1,282,960

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	2028 Paving Program (N. 63rd. St. - River Parkway to W. State St.)								
Project No.:	10282								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Intersection improvements planned at and in the vicinity of River Parkway and W. State St. on N. 63rd St. Scope of work includes pavement reconstruction, sanitary, storm, and water improvements, and minor sidewalk and driveway modifications. This project is in advance of the River Parkway reconstruction project to N. 68th St. and the bridge replacement project on N. 68th St. just south of River Parkway.									
Year of Construction:			2028		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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				\$ 91,000	\$ 849,750			\$ 940,750	
General Fund Transfer								\$ -	
Grants//Shared Costs					\$ -			\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Total	\$ -	\$ -	\$ -	\$ 91,000	\$ 849,750	\$ -	\$ -	\$ 940,750	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -	\$ 91,000				\$ 91,000	
Design - other								\$ -	
Construction Management - in house			\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ 24,750	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ 825,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ 91,000	\$ 849,750	\$ -	\$ -	\$ 940,750	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation			\$ -	\$ 65,000	\$ 515,000	\$ -	\$ -	\$ 580,000	
Sanitary Sewers			\$ -	\$ 8,000	\$ 103,000	\$ -	\$ -	\$ 111,000	
Storm Sewers			\$ -	\$ 8,000	\$ 103,000	\$ -	\$ -	\$ 111,000	
Water			\$ -	\$ 10,000	\$ 128,750	\$ -	\$ -	\$ 138,750	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ 91,000	\$ 849,750	\$ -	\$ -	\$ 940,750	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	2030 Paving Program (St. James St. - N. 71st St. to East End)								
Project No.:	10309								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
St. James St. from N. 71st St. to the east end of the roadway is proposed for a full reconstruction, including upgrades to storm sewer, sanitary sewer, water, lighting, sidewalk, and driveway facilities. The roadway has reached its useful life and can no longer be rehabilitated.									
Year of Construction:			2030		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Levy-backed Bonds			\$ -	\$ -	\$ -	\$ 133,077	\$ 1,054,381	\$ 1,187,458	
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ 664,350	\$ 664,350	
Rate-backed Bonds- Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ 42,560	\$ 547,960	\$ 590,520	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary						\$ 51,600		\$ 51,600	
Other Funds-Storm						\$ 13,760	\$ 177,160	\$ 190,920	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,997	\$ 2,443,851	\$ 2,684,848	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -			\$ 240,997		\$ 240,997	
Design - other						\$ 0		\$ 0	
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ 71,180	\$ 71,180	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ -	\$ -	\$ 2,372,671	\$ 2,372,671	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,997	\$ 2,443,851	\$ 2,684,848	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation				\$ -	\$ -	\$ 133,077	\$ 1,054,381	\$ 1,187,458	
Sanitary Sewers			\$ -	\$ -	\$ -	\$ 51,600	\$ 664,350	\$ 715,950	
Storm Sewers			\$ -	\$ -	\$ -	\$ 13,760	\$ 177,160	\$ 190,920	
Water			\$ -	\$ -	\$ -	\$ 42,560	\$ 547,960	\$ 590,520	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,997	\$ 2,443,851	\$ 2,684,848	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2029 Paving Program (68th Street Bridge over Menomonee River)							
Project No.:	10291							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
The 68th Street Bridge is proposed for replacement. The bridge will be raised to the 500-year flood elevation in conjunction with the Milwaukee Metropolitan Sewerage District (MMSD) levy construction project. This bridge replacement is being done in advance of the River Parkway reconstruction from N. 63rd. St. to N. 68th St. *Project was unfunded due to lack of available funds.								
Year of Construction:			TBD		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2029 Paving Program (STH 181 Wauwatosa Ave. Cemetery Wall Reconstruction)								
Project No.:	10292								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
As part of the STH 181, Wisconsin Ave. to Center St. project (CIP 1121), the retaining wall at the Wauwatosa Cemetery needs replacement due to poor condition and potential impact from STH 181 construction. WisDOT has deemed this a non-participating cost and the City of Wauwatosa will need to fund this retaining wall project and replace the wall in advance of the mainline STH 181 improvements.									
Year of Construction:			2029		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Levy-backed Bonds			\$ -	\$ -	\$ 30,000	\$ 173,900	\$ -	\$ 203,900	
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								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 173,900	\$ -	\$ 203,900	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -		\$ -			\$ -	
Design - other					\$ 30,000			\$ 30,000	
Construction Management - in house			\$ -	\$ -	\$ -	\$ 5,065	\$ -	\$ 5,065	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ -	\$ 168,835	\$ -	\$ 168,835	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 173,900	\$ -	\$ 203,900	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation			\$ -	\$ -	\$ 30,000	\$ 173,900	\$ -	\$ 203,900	
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 173,900	\$ -	\$ 203,900	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	2029 Paving Program (Alleys)								
Project No.:	10293								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
Alley repairs proposed at W. Washington Blvd. to Washington Circle/Washington Circle to Martha Washington Dr., W. St. Paul Ave. to W. Mt. Vernon Ave./N. 67th St. to N. 68th St., and W. Hadley St. to W. Center St. between N. 74th St. and N. 76th St. Total length of alley repairs is approximately 3,400 feet.									
Year of Construction:			2029		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Levy-backed Bonds			\$ -	\$ -	\$ 214,500	\$ 439,500	\$ -	\$ 654,000	
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			\$ -			\$ 1,260,000		\$ 1,260,000	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 214,500	\$ 1,699,500	\$ -	\$ 1,914,000	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -	\$ -	\$ 214,500	\$ -	\$ -	\$ 214,500	
Design - other								\$ -	
Construction Management - in house			\$ -	\$ -	\$ -	\$ 49,500	\$ -	\$ 49,500	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 214,500	\$ 1,699,500	\$ -	\$ 1,914,000	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation			\$ -	\$ -	\$ 214,500	\$ 1,699,500	\$ -	\$ 1,914,000	
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 214,500	\$ 1,699,500	\$ -	\$ 1,914,000	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM

PROJECT REQUEST FORM

IDENTIFICATION

Project Title:	2029 Paving Program (W. Watertown Plank Rd./Harwood Ave. - N. 86th St. to Glenview Pl.)
Project No.:	10294

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
W. Watertown Plank Rd. and Harwood Ave. are proposed for pavement repair, milling and overlay of existing pavement, and storm, sanitary, and water improvements along the corridor. Additional work includes signal and lighting improvements, minor sidewalk and driveway repairs, and repair of curb and gutter in select locations. *Waiting on STP funding decision to take place.	

Year of Construction:	2029	Expected Life of Item/Project:	40
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 7,500	\$ 160,000	\$ -	\$ -	\$ -	\$ 167,500
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds- Storm			\$ 2,500	\$ 80,000	\$ -	\$ -	\$ -	\$ 82,500
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment			\$ -	\$ -				\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 5,000	\$ 35,000				\$ 40,000
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs				\$ 800,000				\$ 800,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 1,075,000	\$ -	\$ -	\$ -	\$ 1,090,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 65,000
Design - other				\$ 1,025,000				\$ 1,025,000
Construction Management - in house			\$ -		\$ -	\$ -	\$ -	\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 1,075,000	\$ -	\$ -	\$ -	\$ 1,090,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 7,500	\$ 720,000	\$ -	\$ -	\$ -	\$ 727,500
Sanitary Sewers			\$ 5,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 40,000
Storm Sewers			\$ 2,500	\$ 320,000	\$ -	\$ -	\$ -	\$ 322,500
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 1,075,000	\$ -	\$ -	\$ -	\$ 1,090,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	2030 Paving Program (N. 79th St. - Mary Ellen Pl. to W. Wisconsin Ave.)								
Project No.:	10301								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
N. 79th St. from Mary Ellen Pl. to W. Wisconsin Ave. is proposed for reconstruction. Scopes of work include pavement, sidewalk, curb and gutter, and driveway improvements. In addition, sanitary, storm sewer, and lighting improvements are planned. No water utility work is planned on this project.									
Year of Construction:			2030		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Levy-backed Bonds			\$ -	\$ -	\$ -	\$ 49,280	\$ 88,433	\$ 137,713	
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ 30,920	\$ 30,920	
Rate-backed Bonds- Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Assessment				\$ -			\$ 302,016	\$ 302,016	
Other Funds-Water								\$ -	
Other Funds-Sanitary						\$ 14,160	\$ 151,390	\$ 165,550	
Other Funds-Storm						\$ 9,440	\$ 121,540	\$ 130,980	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs			\$ -			\$ -		\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,880	\$ 694,299	\$ 767,179	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -	\$ -	\$ -	\$ 72,880	\$ -	\$ 72,880	
Design - other								\$ -	
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ 20,222	\$ 20,222	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ -	\$ -	\$ 674,077	\$ 674,077	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,880	\$ 694,299	\$ 767,179	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation			\$ -	\$ -	\$ -	\$ 49,280	\$ 390,449	\$ 439,729	
Sanitary Sewers			\$ -	\$ -	\$ -	\$ 14,160	\$ 182,310	\$ 196,470	
Storm Sewers			\$ -	\$ -	\$ -	\$ 9,440	\$ 121,540	\$ 130,980	
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,880	\$ 694,299	\$ 767,179	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2030 Paving Program (River Parkway Reconstruction - N. 63rd St. to N. 68th St.)							
Project No.:	10302							
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:			2030		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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					\$ 200,000	\$ 299,311	\$ 4,393,506	\$ 4,892,818
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 299,311	\$ 4,393,506	\$ 4,892,818
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -	\$ -	\$ 200,000	\$ 299,311	\$ -	\$ 499,311
Design - other								\$ -
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ 127,966	\$ 127,966
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ -	\$ -	\$ 4,265,540	\$ 4,265,540
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 299,311	\$ 4,393,506	\$ 4,892,818
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ -	\$ -	\$ 200,000	\$ 210,978	\$ 3,256,213	\$ 3,667,191
Sanitary Sewers			\$ -	\$ -	\$ -	\$ 29,644	\$ 381,664	\$ 411,308
Storm Sewers			\$ -	\$ -	\$ -	\$ 7,738	\$ 99,622	\$ 107,359
Water			\$ -	\$ -	\$ -	\$ 50,952	\$ 656,007	\$ 706,959
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 299,311	\$ 4,393,506	\$ 4,892,818

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2030 Paving Program (Milwaukee Ave. - W. Wauwatosa Ave. to N. 66th St.)							
Project No.:	10303							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Milwaukee Ave. is proposed for full reconstruction from W. Wauwatosa Ave. to N. 66th St. The project includes replacement of sanitary, storm sewer, and water utilities. The roadway pavement is in poor condition and has reached it's useful life and cannot be rehabilitated. The remaining infrastructure is from the late 19th/early 20th century, including the sanitary sewer, which dates back to 1887 in some locations. *Waiting STP funding decision. Construction outside of current CIP.								
Year of Construction:			TBD		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2030 Paving Program (N. 95th St. - Ridge Blvd. to Beverly Pl., N. 96th St. - Ridge Blvd. to City Limit)							
Project No.:	10304							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
N. 95th St. from Ridge Blvd. to Beverly Pl. and N. 96th St. from Ridge Blvd. to the City Limit are proposed for pavement reconstruction. On N. 95th St., a storm extension and water line replacement are proposed, as well as lining of the sanitary sewer. On N. 96th St., water main work is proposed, but no storm sewer or sanitary work is needed. The sanitary sewer is already lined in this area.								
Year of Construction:			TBD		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2030 Paving Program (N. 119th St. - W. Watertown Plank Rd. to W. Walnut Rd.)							
Project No.:	10305							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
N. 119th St. from W. Watertown Plank Rd. to W. Walnut Rd. is proposed for pavement rehabilitation and utility work. The existing pavement will be repaired and a new pavement surface will be put in place. Work includes driveway improvements, curb and gutter repairs, storm, sanitary, and water utility improvements.								
Year of Construction:			2030			Expected Life of Item/Project:		
Request made by: Boris Veleusic, City Engineer						15		
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ -	\$ -	\$ -	\$ 183,496	\$ 1,453,852	\$ 1,637,348
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds- Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ 35,768	\$ 1,405,950	\$ 1,441,718
Special Assessment								\$ -
Other Funds-Water						\$ 73,432		\$ 73,432
Other Funds-Sanitary						\$ 16,000	\$ 206,000	\$ 222,000
Other Funds-Storm						\$ 41,984	\$ 540,544	\$ 582,528
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,680	\$ 3,606,346	\$ 3,957,026
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -					\$ -
Design - other						\$ 350,680		\$ 350,680
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ 105,039	\$ 105,039
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ -	\$ -	\$ 3,501,307	\$ 3,501,307
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,680	\$ 3,606,346	\$ 3,957,026
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation				\$ -	\$ -	\$ 183,496	\$ 1,453,852	\$ 1,637,348
Sanitary Sewers			\$ -	\$ -	\$ -	\$ 16,000	\$ 206,000	\$ 222,000
Storm Sewers			\$ -	\$ -	\$ -	\$ 41,984	\$ 540,544	\$ 582,528
Water			\$ -	\$ -	\$ -	\$ 109,200	\$ 1,405,950	\$ 1,515,150
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,680	\$ 3,606,346	\$ 3,957,026

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM									
PROJECT REQUEST FORM									
IDENTIFICATION									
Project Title:	2030 Paving Program (W. Feerick St. - N. 124th St. to Cul de Sac)								
Project No.:	10306								
PROJECT DESCRIPTION									
Justification:						Annual Operating Budget Impact:			
W. Feerick St. from N. 124th St. to the termination and cul de sac to the east is proposed for full reconstruction. The pavement has deteriorated past its useful life and cannot be rehabilitated further. Additional scopes of work include upsizing of water main, lining of the sanitary sewer, and replacement of storm sewer.									
Year of Construction:			2030		Expected Life of Item/Project:			40	
Request made by: Boris Veleusic, City Engineer									
SOURCE OF FUNDS SUMMARY									
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Levy-backed Bonds			\$ -	\$ -	\$ -	\$ 221,506	\$ 1,755,007	\$ 1,976,512	
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rate-backed Bonds- Storm			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rate-backed Bonds - Water			\$ -	\$ -	\$ -	\$ 64,400	\$ 829,150	\$ 893,550	
Special Assessment								\$ -	
Other Funds-Water								\$ -	
Other Funds-Sanitary						\$ 29,600	\$ 381,100	\$ 410,700	
Other Funds-Storm						\$ 19,744	\$ 254,204	\$ 273,948	
TIF								\$ -	
General Fund Transfer								\$ -	
Grants//Shared Costs								\$ -	
Surplus								\$ -	
Amortization Fund								\$ -	
Other Funds								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,250	\$ 3,219,461	\$ 3,554,710	
USE OF FUNDS - BY COMPONENT									
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Design - in house			\$ -					\$ -	
Design - other						\$ 335,250		\$ 335,250	
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ 93,771	\$ 93,771	
Construction Management - other								\$ -	
Land Acquisition								\$ -	
Construction			\$ -	\$ -	\$ -	\$ -	\$ 3,125,690	\$ 3,125,690	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,250	\$ 3,219,461	\$ 3,554,710	
USE OF FUNDS - BY PROJECT TYPE									
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total	
Transportation				\$ -	\$ -	\$ 221,506	\$ 1,755,007	\$ 1,976,512	
Sanitary Sewers			\$ -	\$ -	\$ -	\$ 29,600	\$ 381,100	\$ 410,700	
Storm Sewers			\$ -	\$ -	\$ -	\$ 19,744	\$ 254,204	\$ 273,948	
Water			\$ -	\$ -	\$ -	\$ 64,400	\$ 829,150	\$ 893,550	
Structures & Equip.								\$ -	
TIF								\$ -	
Parks								\$ -	
Other								\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,250	\$ 3,219,461	\$ 3,554,710	

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	2030 Paving Program (Windsor Court - W. Wisconsin Ave. to Cul de Sac)							
Project No.:	10307							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
Windsor Court is proposed for pavement rehabilitation and upgrading of water main. Pavement rehabilitation will consist of grinding concrete pavement, followed by an asphalt overlay.								
Year of Construction:			TBD			Expected Life of Item/Project:		
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2030 Paving Program (W. Hawthorne Ave. - Glenview Ave. to West City Limits)							
Project No.:	10308							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
W. Hawthorne Ave. is proposed for a full reconstruction of the existing pavement, as well as upgrades to storm sewer, sanitary sewer, and water facilities. The existing pavement has reached its useful life and can no longer be rehabilitated. Project scope also includes sidewalk replacement, driveway improvements, and replacement of the lighting system.								
Year of Construction:			TBD		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2031 Paving Program
Project No.:	1031

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 2031 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 2031 paving program. That is the reason this sheet is shown without construction costs.	

Year of Construction:	2031	Expected Life of Item/Project:	40 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds							\$ 414,575	\$ 414,575
Rate-backed Bonds- San							\$ 57,251	\$ 57,251
Rate-backed Bonds- Storm							\$ 57,912	\$ 57,912
Rate-backed Bonds - Water							\$ 91,678	\$ 91,678
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,417	\$ 621,417

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house							\$ 621,417	\$ 621,417
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,417	\$ 621,417

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation							\$ 414,575	\$ 414,575
Sanitary Sewers							\$ 57,251	\$ 57,251
Storm Sewers							\$ 57,912	\$ 57,912
Water							\$ 91,678	\$ 91,678
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,417	\$ 621,417

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: 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.	Annual Operating Budget Impact:
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Year of Construction:	TBD	Expected Life of Item/Project:	30 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 2030 to 2032 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 2030.	

Year of Construction:	TBD	Expected Life of Item/Project:	40
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds		\$ -	\$ 2,130,000			\$ 218,109	\$ 1,728,095	\$ 4,076,204
Rate-backed Bonds- San			\$ -			\$ -	\$ 6,725,000	\$ 6,725,000
Rate-backed Bonds- Storm			\$ 40,000			\$ -	\$ 58,736	\$ 98,736
Rate-backed Bonds - Water			\$ 0			\$ 515,200	\$ 4,896,632	\$ 5,411,832
Special Assessment								\$ -
Other Funds-Water			\$ 147,065				\$ 1,736,568	\$ 1,883,633
Other Funds-Sanitary			\$ 100,000			\$ 600,000	\$ 1,000,000	\$ 1,700,000
Other Funds-Storm						\$ 76,800	\$ 930,064	\$ 1,006,864
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs						\$ 1,179,636	\$ 10,867,580	\$ 12,047,217
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 2,417,065	\$ -	\$ -	\$ 2,589,745	\$ 27,942,675	\$ 32,949,486

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 417,065					\$ 417,065
Design - other						\$ 2,589,745		\$ 2,589,745
Construction Management - in house							\$ 813,864	\$ 813,864
Construction Management - other								\$ -
Land Acquisition			\$ 2,000,000					\$ 2,000,000
Construction							\$ 27,128,811	\$ 27,128,811
Other								\$ -
Total	\$ -	\$ -	\$ 2,417,065	\$ -	\$ -	\$ 2,589,745	\$ 27,942,675	\$ 32,949,486

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 130,000			\$ 1,090,545	\$ 8,640,475	\$ 9,861,021
Sanitary Sewers			\$ 100,000			\$ 600,000	\$ 7,725,000	\$ 8,425,000
Storm Sewers			\$ 40,000			\$ 384,000	\$ 4,944,000	\$ 5,368,000
Water			\$ 147,065			\$ 515,200	\$ 6,633,200	\$ 7,295,465
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other			\$ 2,000,000					\$ 2,000,000
Total	\$ -	\$ -	\$ 2,417,065	\$ -	\$ -	\$ 2,589,745	\$ 27,942,675	\$ 32,949,486

**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 2027. 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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 2,170,000	\$ -	\$ -	\$ -	\$ -	\$ 2,170,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 started in 2023 and take several years to complete. Construction is estimated to occur in 2029. 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 will be constructed at select intersections, which will be funded by Wauwatosa for improvements within the City limits.	

Year of Construction:	2029 +/-	Expected Life of Item/Project:	15
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds		\$ 110,000			\$ -	\$ 412,000	\$ 669,500	\$ 1,081,500
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								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 669,500	\$ 1,081,500

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other		\$ 110,000						\$ -
Construction Management - in house								\$ -
Construction Management - other					\$ -	\$ 12,000	\$ 19,500	\$ 31,500
Land Acquisition								\$ -
Construction					\$ -	\$ 400,000	\$ 650,000	\$ 1,050,000
Other								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 669,500	\$ 1,081,500

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation		\$ 110,000			\$ -	\$ 412,000	\$ 669,500	\$ 1,081,500
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 412,000	\$ 669,500	\$ 1,081,500

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: Glenview STH181 Resurfacing
Project No.: 1126

PROJECT DESCRIPTION

Justification: This is a pavement rehabilitation project from Honey Creek to 0.1 miles south of W. Blue Mound Rd. The pavement throughout this section of STH 181 is rated fair to poor and is in need of repair. Scope of work includes an asphalt mill and overlay, bridge replacement, adjacent culvert replacement, and new sidewalk connections. City of Wauwatosa funding contributions include 12.5% of the overall design, parking improvements, and minor work for bump outs and median closures.	Annual Operating Budget Impact:
--	--

Year of Construction: 2028 Expected Life of Item/Project: 75
Request made by: Boris Veleusic, City Engineer

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds				\$ 25,000	\$ 65,000			\$ 90,000
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								\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ 65,000	\$ -	\$ -	\$ 90,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other				\$ 25,000				\$ 25,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 65,000			\$ 65,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ 65,000	\$ -	\$ -	\$ 90,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation				\$ 25,000	\$ 65,000			\$ 90,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ 65,000	\$ -	\$ -	\$ 90,000

**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 received partial DOT funding. Construction is anticipated to take two years. Years of construction are currently programmed for 2028-2029. 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:	2028	Expected Life of Item/Project:	20 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 37,500	\$ 537,500	\$ 2,778,870			\$ 3,353,870
Rate-backed Bonds- San			\$ -	\$ -	\$ 3,600,910			\$ 3,600,910
Rate-backed Bonds- Storm			\$ 37,500	\$ 37,500	\$ 704,547			\$ 779,547
Rate-backed Bonds - Water			\$ -	\$ -	\$ 11,007,465			\$ 11,007,465
Special Assessment								\$ -
Other Funds-Water			\$ 37,500	\$ 37,500	\$ 1,474,735			\$ 1,549,735
Other Funds-Sanitary			\$ 37,500	\$ 37,500	\$ 2,717,090			\$ 2,792,090
Other Funds-Storm					\$ 396,280			\$ 396,280
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs					\$ 15,518,787			\$ 15,518,787
Surplus					\$ 575,000			\$ 575,000
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ 38,773,684	\$ -	\$ -	\$ 39,573,684

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 150,000	\$ 150,000				\$ 300,000
Design - other								\$ -
Construction Management - in house				\$ -				\$ -
Construction Management - other					\$ 1,951,572			\$ 1,951,572
Land Acquisition				\$ 500,000				\$ 500,000
Construction				\$ -	\$ 36,822,112			\$ 36,822,112
Other								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ 38,773,684	\$ -	\$ -	\$ 39,573,684

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 37,500	\$ 37,500	\$ 13,894,348			\$ 13,969,348
Sanitary Sewers			\$ 37,500	\$ 37,500	\$ 6,318,000			\$ 6,393,000
Storm Sewers			\$ 37,500	\$ 37,500	\$ 5,504,136			\$ 5,579,136
Water			\$ 37,500	\$ 37,500	\$ 13,057,200			\$ 13,132,200
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other				\$ 500,000				\$ 500,000
Total	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ 38,773,684	\$ -	\$ -	\$ 39,573,684

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	DOT Mayfair Rd Resurfacing, W. Walnut Rd. to W Burleigh St
Project No.:	1128

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
The WI DOT is planning on resurfacing Mayfair Road between W. Walnut Road and W. Burleigh Street. The project will be WI DOT led. State and Federal DOT will fund a majority of the project costs. Construction is scheduled for 2030. As part of the project, a sidewalk will be constructed on the east side of Mayfair Road from North Avenue to Burleigh Street. City of Wauwatosa funding contributions include 30% of the acquisition and construction cost of the sidewalk and minor utility adjustments related to the roadway resurfacing.	

Year of Construction:	2030	Expected Life of Item/Project:	20 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds					\$ 3,000	\$ 3,000	\$ 171,639	\$ 177,639
Rate-backed Bonds- San					\$ 1,000	\$ 1,000	\$ 22,113	\$ 24,113
Rate-backed Bonds- Storm					\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds - Water					\$ 1,000	\$ 1,000	\$ 6,318	\$ 8,318
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 200,070	\$ 210,070

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -	\$ -	\$ 5,000	\$ 5,000		\$ 10,000
Design - other								\$ -
Construction Management - in house				\$ -			\$ 10,070	\$ 10,070
Construction Management - other					\$ -		\$ 190,000	\$ 190,000
Land Acquisition								\$ -
Construction				\$ -	\$ -			\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 200,070	\$ 210,070

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 171,639	\$ 177,639
Sanitary Sewers			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 22,113	\$ 24,113
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 6,318	\$ 8,318
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 200,070	\$ 210,070

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Pavement Repairs and Spot Improvements
Project No.:	1626-1630

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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	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			\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 295,451	\$ 1,216,860
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 295,451	\$ 1,216,860

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house			\$ 25,291	\$ 20,571	\$ 49,669	\$ 62,669	\$ 62,669	\$ 220,868
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			\$ 147,801	\$ 100,000	\$ 211,914	\$ 246,143	\$ 218,444	\$ 924,302
Other								\$ -
Total	\$ -	\$ -	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 295,451	\$ 1,216,860

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation			\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 295,451	\$ 1,216,860
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 187,430	\$ 134,909	\$ 275,921	\$ 323,150	\$ 295,451	\$ 1,216,860

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	North Ave. (N. 73rd St. to N. 60th St.) Corridor Engineering Study							
Project No.:	2312							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
North Ave. from N. 73rd St. to N. 60th St. is proposed for an engineering study to evaluate future improvements for roadway, storm sewer, sanitary sewer, water, signal, and pedestrian/bike infrastructure. Safety enhancements, as well as conceptual streetscape treatments will also be evaluated. The study will result in recommendations of preferred alternatives, budgetary construction estimates, funding options, and estimation of programming timelines for a future project.								
Year of Construction:			TBD			Expected Life of Item/Project:		
Request made by: Boris Veleusic, City Engineer						40		
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 550,000
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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 550,000
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -		\$ 25,000	\$ 25,000		\$ 50,000
Design - other					\$ 250,000	\$ 250,000		\$ 500,000
Construction Management - in house			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 550,000
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 550,000
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 550,000

**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 MPMC 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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 95,400	\$ -	\$ -			\$ 95,400
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm			\$ 5,300	\$ -				\$ 5,300
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								\$ -
Total	\$ -	\$ -	\$ 100,700	\$ -	\$ -	\$ -	\$ -	\$ 100,700

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 5,700	\$ -				\$ 5,700
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 95,000	\$ -				\$ 95,000
Other								\$ -
Total	\$ -	\$ -	\$ 100,700	\$ -	\$ -	\$ -	\$ -	\$ 100,700

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 95,400	\$ -				\$ 95,400
Sanitary Sewers								\$ -
Storm Sewers			\$ 5,300	\$ -				\$ 5,300
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 100,700	\$ -	\$ -	\$ -	\$ -	\$ 100,700

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 150,000			\$ 150,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation					\$ 150,000	\$ -		\$ 150,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

**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 MPMC. The grant will provide over \$1.5 million for the project. *Originally in 2026	

Year of Construction:	2027	Expected Life of Item/Project:	40
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 50,000	\$ 288,932				\$ 338,932
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								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,165,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house				\$ 5,000				\$ 5,000
Construction Management - other				\$ 110,000				\$ 110,000
Land Acquisition			\$ 50,000					\$ 50,000
Construction				\$ 2,000,000				\$ 2,000,000
Other								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,165,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation				\$ 2,115,000				\$ 2,115,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other			\$ 50,000					\$ 50,000
Total	\$ -	\$ -	\$ 50,000	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,165,000

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Tosa Trails - N. 116th St. (W. Gilbert Ave. to W. North Ave.)							
Project No.:	2310							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
A vital extension of the N. 116th St. multi-use path on the east side of the street is proposed from W. Gilbert Ave. to W. North Ave. Work includes excavation, asphalt paving and pavement markings for the path construction.								
Year of Construction:			2027		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 14,784	\$ 117,136	\$ -	\$ -	\$ -	\$ 131,920
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								\$ -
Total	\$ -	\$ -	\$ 14,784	\$ 117,136	\$ -	\$ -	\$ -	\$ 131,920
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 14,784					\$ 14,784
Design - other								\$ -
Construction Management - in house			\$ -	\$ 3,412	\$ -	\$ -	\$ -	\$ 3,412
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ 113,724	\$ -	\$ -	\$ -	\$ 113,724
Other								\$ -
Total	\$ -	\$ -	\$ 14,784	\$ 117,136	\$ -	\$ -	\$ -	\$ 131,920
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 14,784	\$ 117,136	\$ -	\$ -	\$ -	\$ 131,920
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 14,784	\$ 117,136	\$ -	\$ -	\$ -	\$ 131,920

CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM								
PROJECT REQUEST FORM								
IDENTIFICATION								
Project Title:	Tosa Trails - N. 116th St. (W. North Ave. to W. Center St.)							
Project No.:	2311							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
A vital extension of the N. 116th St. multi-use path on the east side of the street is proposed from W. W. North Ave. to West Center St.). Work includes excavation, asphalt paving and pavement markings for the path construction.								
Year of Construction:			2028			Expected Life of Item/Project:		
Request made by: Boris Veleusic, City Engineer						40		
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ -	\$ 29,240	\$ 231,673	\$ -	\$ -	\$ 260,913
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								\$ -
Total	\$ -	\$ -	\$ -	\$ 29,240	\$ 231,673	\$ -	\$ -	\$ 260,913
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -	\$ 29,240				\$ 29,240
Design - other								\$ -
Construction Management - in house			\$ -	\$ -	\$ 6,748	\$ -	\$ -	\$ 6,748
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ -	\$ 224,925	\$ -	\$ -	\$ 224,925
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 29,240	\$ 231,673	\$ -	\$ -	\$ 260,913
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ -	\$ 29,240	\$ 231,673	\$ -	\$ -	\$ 260,913
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 29,240	\$ 231,673	\$ -	\$ -	\$ 260,913

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Sidewalk Improvement Program
Project No.: 2026-2030

PROJECT DESCRIPTION

Justification: Annual Expected Life of Item/Project: 40 years
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: Boris Veleusic, City Engineer

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 222,293	\$ 503,500	\$ 499,500	\$ 511,250	\$ 523,000	\$ 2,259,543
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment			\$ 592,200	\$ 456,750	\$ 488,250	\$ 504,000	\$ 519,750	\$ 2,560,950
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer			\$ 90,757					\$ 90,757
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 1,042,750	\$ 4,911,250

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	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			\$ 72,500	\$ 77,500	\$ 80,000	\$ 82,500	\$ 85,000	\$ 397,500
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 725,000	\$ 775,000	\$ 800,000	\$ 825,000	\$ 850,000	\$ 3,975,000
Other								\$ -
Total	\$ -	\$ -	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 1,042,750	\$ 4,911,250

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation			\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 1,042,750	\$ 4,911,250
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 905,250	\$ 960,250	\$ 987,750	\$ 1,015,250	\$ 1,042,750	\$ 4,911,250

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Bridge Spot Repair
Project No.:	2226-2230

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.	

Year of Construction:	Annual	Expected Life of Item/Project:	20 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	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	\$ 91,800	\$ 429,300
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 91,800	\$ 429,300

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house			\$ 15,080	\$ 16,120	\$ 16,640	\$ 17,160	\$ 17,680	\$ 82,680
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 5,220	\$ 5,580	\$ 5,760	\$ 5,940	\$ 6,120	\$ 28,620
Land Acquisition								\$ -
Construction			\$ 58,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 318,000
Other								\$ -
Total	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 91,800	\$ 429,300

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation			\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 91,800	\$ 429,300
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 78,300	\$ 83,700	\$ 86,400	\$ 89,100	\$ 91,800	\$ 429,300

**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. 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:	2028	Expected Life of Item/Project:	75 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 50,000	\$ 50,000	\$ 4,103,179			\$ 4,203,179
Rate-backed Bonds- San				\$ -	\$ 103,000			\$ 103,000
Rate-backed Bonds- Storm				\$ -	\$ 51,500			\$ 51,500
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								\$ -
Grants//Shared Costs					\$ 16,618,715			\$ 16,618,715
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 22,730,394	\$ -	\$ -	\$ 22,830,394

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 50,000	\$ 50,000	\$ 10,000			\$ 110,000
Design - other								\$ -
Construction Management - in house				\$ -				\$ -
Construction Management - other					\$ 661,759			\$ 661,759
Land Acquisition								\$ -
Construction				\$ -	\$ 22,058,635			\$ 22,058,635
Other								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 22,730,394	\$ -	\$ -	\$ 22,830,394

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 50,000	\$ 50,000	\$ 20,515,894			\$ 20,615,894
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	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 22,730,394	\$ -	\$ -	\$ 22,830,394

**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:	multiple	Expected Life of Item/Project:	15 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

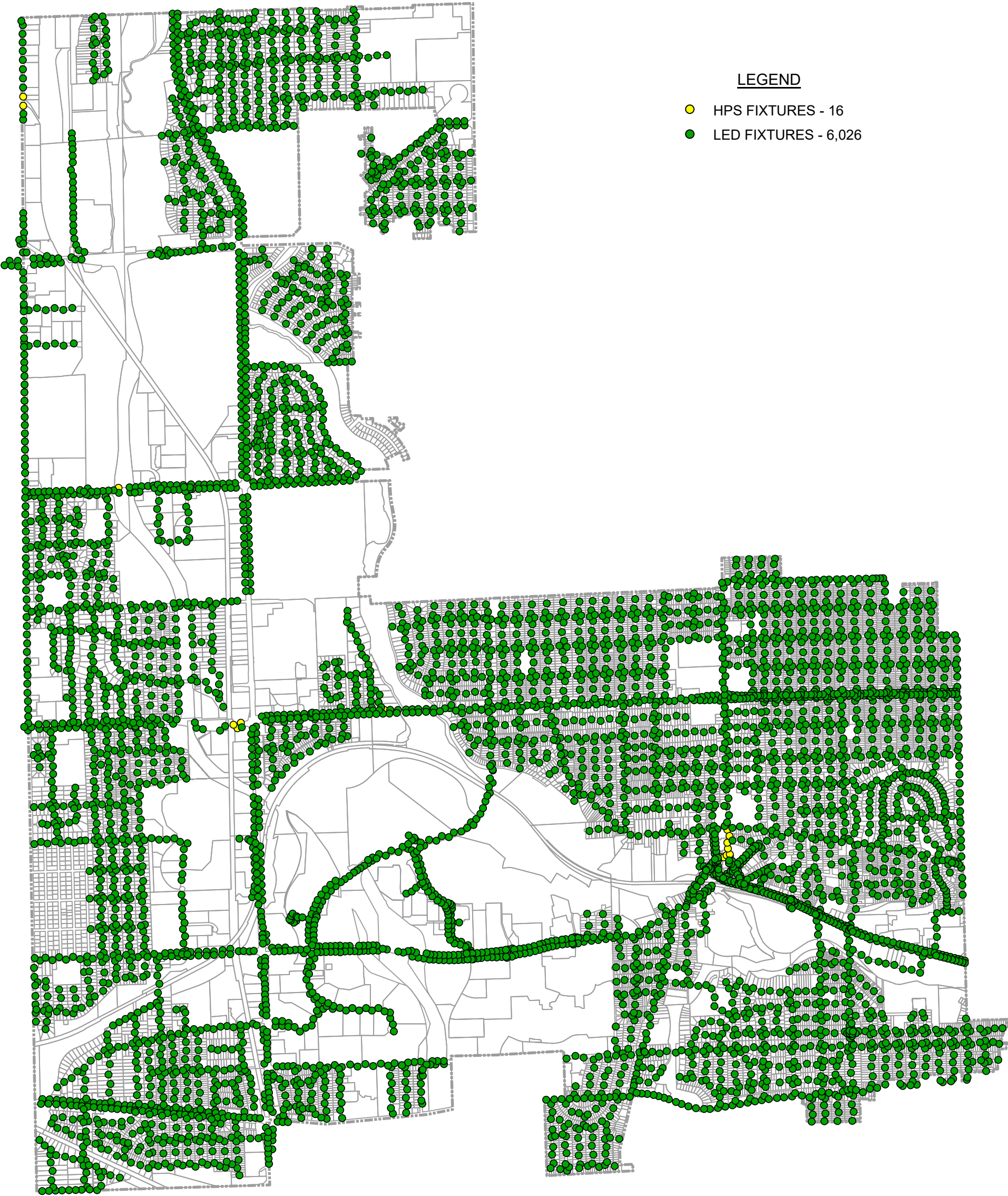
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 1,800	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ 26,800
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary								\$ -
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs					\$ 425,000			\$ 425,000
Surplus			\$ 60,000		\$ 100,000			\$ 160,000
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 61,800	\$ 5,000	\$ 545,000	\$ -	\$ -	\$ 611,800

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000
Design - other								\$ -
Construction Management - in house			\$ 1,800	\$ -	\$ 10,000	\$ -	\$ -	\$ 11,800
Construction Management - other					\$ 20,000			\$ 20,000
Land Acquisition								\$ -
Construction			\$ 60,000	\$ -	\$ 510,000	\$ -	\$ -	\$ 570,000
Other								\$ -
Total	\$ -	\$ -	\$ 61,800	\$ 5,000	\$ 545,000	\$ -	\$ -	\$ 611,800

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 61,800	\$ 5,000	\$ 545,000	\$ -	\$ -	\$ 611,800
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 61,800	\$ 5,000	\$ 545,000	\$ -	\$ -	\$ 611,800



LEGEND

- HPS FIXTURES - 16
- LED FIXTURES - 6,026

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds		\$ -	\$ 20,000	\$ 130,000				\$ 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								\$ -
Total	\$ -	\$ -	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 5,000					\$ 5,000
Design - other			\$ 15,000					\$ 15,000
Construction Management - in house								\$ -
Construction Management - other			\$ -	\$ 10,000				\$ 10,000
Land Acquisition								\$ -
Construction			\$ -	\$ 120,000				\$ 120,000
Other								\$ -
Total	\$ -	\$ -	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 20,000	\$ 130,000				\$ 150,000
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 150,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Signalized Intersection Improvements
Project No.: 2626-2630

PROJECT DESCRIPTION

Justification: Annual Expected Life of Item/Project: 20 years
Several intersections are planned for traffic signal upgrades over the next 5 years associated with the paving program. Funding for other miscellaneous traffic signal improvements is shown in the other years below.

Year of Construction: Annual Expected Life of Item/Project: 20 years
Request made by: Boris Veleusic, City Engineer

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 165,000	\$ 192,393	\$ 58,500	\$ 34,350	\$ 28,250	\$ 478,493
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				\$ 561,716	\$ 285,000			\$ 846,716
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 165,000	\$ 754,109	\$ 343,500	\$ 34,350	\$ 28,250	\$ 1,325,209

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house			\$ 70,000	\$ -	\$ 4,500	\$ 450	\$ 2,500	\$ 77,450
Design - other			\$ 95,000	\$ -	\$ 30,000	\$ 3,000		\$ 128,000
Construction Management - in house				\$ 21,964	\$ 9,000	\$ 900	\$ 750	\$ 32,614
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ 732,145	\$ 300,000	\$ 30,000	\$ 25,000	\$ 1,087,145
Other								\$ -
Total	\$ -	\$ -	\$ 165,000	\$ 754,109	\$ 343,500	\$ 34,350	\$ 28,250	\$ 1,325,209

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation			\$ 165,000	\$ 754,109	\$ 343,500	\$ 34,350	\$ 28,250	\$ 1,325,209
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 165,000	\$ 754,109	\$ 343,500	\$ 34,350	\$ 28,250	\$ 1,325,209

**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. 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:	TBD	Expected Life of Item/Project:	72 years
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	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:	2027	Expected Life of Item/Project:	75
Request made by: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San			\$ -	\$ -				\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 200,000	\$ 1,175,000				\$ 1,375,000
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs				\$ 1,400,000				\$ 1,400,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 2,575,000	\$ -	\$ -	\$ -	\$ 2,775,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 year to be determined. 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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ -	\$ -	\$ 216,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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.:	3026-3030

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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 277,500	\$ 1,387,500

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	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	YR BUDGET	2026	2027	2028	2029	2030	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

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds								\$ -
Rate-backed Bonds- San			\$ -	\$ -	\$ 277,500	\$ -	\$ -	\$ 277,500
Rate-backed Bonds- Storm								\$ -
Rate-backed Bonds - Water								\$ -
Special Assessment								\$ -
Other Funds-Water								\$ -
Other Funds-Sanitary			\$ 277,500	\$ 277,500		\$ 277,500	\$ 277,500	\$ 1,110,000
Other Funds-Storm								\$ -
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Storm Sewer Spot Improvements
Project No.:	4026-4030

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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	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			\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 158,600	\$ 768,920
TIF								\$ -
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 158,600	\$ 768,920

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house			\$ 19,840	\$ 19,840	\$ 20,160	\$ 20,480	\$ 20,800	\$ 101,120
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 7,320	\$ 7,440	\$ 7,560	\$ 7,680	\$ 7,800	\$ 37,800
Land Acquisition								\$ -
Construction			\$ 122,000	\$ 124,000	\$ 126,000	\$ 128,000	\$ 130,000	\$ 630,000
Other								\$ -
Total	\$ -	\$ -	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 158,600	\$ 768,920

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers			\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 158,600	\$ 768,920
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 149,160	\$ 151,280	\$ 153,720	\$ 156,160	\$ 158,600	\$ 768,920

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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. 94th St./Jackson Park Blvd to Menomonee River Storm Sewer Improvements							
Project No.:	4104							
PROJECT DESCRIPTION								
Justification:						Annual Operating Budget Impact:		
A storm sewer extension is proposed from W. North Ave, along N. 94th St. south to Jackson Blvd., with an outfall to the west of Menomonee River Parkway. Work includes storm sewer and associated roadway pavement restoration.								
Year of Construction:			2027		Expected Life of Item/Project:			40
Request made by: Boris Veleusic, City Engineer								
SOURCE OF FUNDS SUMMARY								
Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 15,000	\$ 30,900	\$ -	\$ -	\$ -	\$ 45,900
Rate-backed Bonds- San			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate-backed Bonds- Storm			\$ -	\$ 482,555	\$ -	\$ -	\$ -	\$ 482,555
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								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 513,455	\$ -	\$ -	\$ -	\$ 528,455
USE OF FUNDS - BY COMPONENT								
Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 15,000					\$ 15,000
Design - other								\$ -
Construction Management - in house			\$ -	\$ 14,955	\$ -	\$ -	\$ -	\$ 14,955
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ -	\$ 498,500	\$ -	\$ -	\$ -	\$ 498,500
Other								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 513,455	\$ -	\$ -	\$ -	\$ 528,455
USE OF FUNDS - BY PROJECT TYPE								
	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 15,000	\$ 30,900	\$ -	\$ -	\$ -	\$ 45,900
Sanitary Sewers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Sewers			\$ -	\$ 482,555	\$ -	\$ -	\$ -	\$ 482,555
Water			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 15,000	\$ 513,455	\$ -	\$ -	\$ -	\$ 528,455

**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:	2026-2030	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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2027	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	2026	2027	2028	2029	2030	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				\$ 1,060,900				\$ 1,060,900
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,060,900	\$ -	\$ -	\$ -	\$ 1,060,900

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other			\$ -					\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 1,060,900				\$ 1,060,900
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,060,900	\$ -	\$ -	\$ -	\$ 1,060,900

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water			\$ -	\$ 1,060,900				\$ 1,060,900
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 1,060,900	\$ -	\$ -	\$ -	\$ 1,060,900

**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	2026	2027	2028	2029	2030	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	\$ 963,297	\$ -		\$ 1,063,297
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 963,297	\$ -	\$ -	\$ 1,063,297

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other				\$ 100,000				\$ 100,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 963,297			\$ 963,297
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 963,297	\$ -	\$ -	\$ 1,063,297

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water				\$ 100,000	\$ 963,297	\$ -		\$ 1,063,297
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 963,297	\$ -	\$ -	\$ 1,063,297

**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	2026	2027	2028	2029	2030	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				\$ 92,298				\$ 92,298
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 92,298	\$ -	\$ -	\$ -	\$ 92,298

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction				\$ 92,298	\$ -			\$ 92,298
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 92,298	\$ -	\$ -	\$ -	\$ 92,298

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water				\$ 92,298	\$ -			\$ 92,298
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 92,298	\$ -	\$ -	\$ -	\$ 92,298

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Resurface 64th Street Water Reservoir
Project No.:	5119

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
The underground concrete water reservoir on 64th Street has been inspected and the inside will need to be resurfaced.	Amortization with PSC approval.

Year of Construction:	2029	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	2026	2027	2028	2029	2030	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	\$ 500,000		\$ 600,000
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other					\$ 100,000			\$ 100,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction						\$ 500,000		\$ 500,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water					\$ 100,000	\$ 500,000		\$ 600,000
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000

**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, then 2026 and now budgeted in 2030	

Year of Construction:	2030	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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	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. 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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: Emergency Generator-DPW
Project No.: 6223

PROJECT DESCRIPTION

Justification: The current generator for the DPW building is the original to the building from the early 1960's. While DPW has maintained it well over the years, parts availability, reliability and lack of modern automation are major concerns. With the DPW building being a critical site in the event of major weather events when the grid power is at the most risk of failing, the generator is a critical component to keep the City operations up and running at critical times. It is expected that a significant amount of circuit reworking will need to be done to separate loads properly to meet modern codes.	Annual Operating Budget Impact:
--	--

Year of Construction: 2029 Expected Life of Item/Project: 30 years
Request made by: Chuck Pomerence, Facilities Manager

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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					\$ 15,000	\$ 120,000		\$ 135,000
Amortization Fund								\$ -
Other Funds			\$ -		\$ -	\$ 55,000		\$ 55,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 175,000	\$ -	\$ 190,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other					\$ 15,000			\$ 15,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction						\$ 175,000		\$ 175,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 175,000	\$ -	\$ 190,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ -		\$ 15,000	\$ 175,000		\$ 190,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 175,000	\$ -	\$ 190,000

**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, Director of Public Works			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 500,000	\$ -				\$ 500,000
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								\$ -
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 500,000					\$ 500,000
Other								\$ -
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 500,000	\$ -				\$ 500,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**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, Director of Public Works			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 65,000	\$ -				\$ 65,000
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			\$ 85,000					\$ 85,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 150,000					\$ 150,000
Other								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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

Project Title: DPW Exterior Cladding Repairs
Project No.: 6234

PROJECT DESCRIPTION

Justification: The insulated metal panels between the lower level roof and the upper roof have leaked multiple times over the years. In 2025, a roof drain project is planned to resolve the issue of water overtopping the roof edges which has been a major contributing factor in the leaks. However that work is unlikely to resolve all of the issues. In addition, there are multiple locations around the building where the exterior cladding had been damaged over the years. This project would address replacing the upper panel system with a modern design that is water tight and replacing the damaged sections to restore the integrity of the exterior of the building.	Annual Operating Budget Impact:
--	--

Year of Construction: 2028 Expected Life of Item/Project: 30
Request made by: Chuck Pomerence, Facilities Manager

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 210,000			\$ 210,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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:	Purchase Rear Loader Refuse Truck
Project No.:	6235

PROJECT DESCRIPTION

Justification: The City currently operates five rear loader trucks that are utilized for yard waste collection, leaf collection, and special collections. These trucks are 18-20 years old making their age well past their expected useful life. These trucks are not in the Fleet Reserve replacement program because they were held over from the City's previous rear loading refuse collection process when the conversion was made to Automated Side Load collection method. All five trucks will need replacement over time, however, one truck is being placed in the 2026 budget at this time given budget availability. This approach will also allow for future replacements to be made over time rather than having all truck age out at the same time. Funding for the trucks will be approximately 50% general fund and 50% storm water utility (leaf collection) given the tasks they are utilized for.	Annual Operating Budget Impact: Reduce repair budget. Add depreciation costs to operating budget, which will allow for future replacement without CIP impacts.
--	--

Year of Construction:	2026	Expected Life of Item/Project:	15
Request made by: Dave Simpson, Director of Public Works			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 170,000		\$ -			\$ 170,000
Rate-backed Bonds- San								\$ -
Rate-backed Bonds- Storm			\$ 170,000					\$ 170,000
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								\$ -
Total	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 340,000					\$ 340,000
Total	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 340,000					\$ 340,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Parking Enforcement ALPR system
Project No.:	6438

PROJECT DESCRIPTION

Justification: The PD employs 3 Parking Specialists. Traffic and parking enforcement is a high priority of the PD due to regular complaints by City businesses and officials. PD parking enforcement has significantly increased in the last 3 years. The PD also is aware that neighboring states have outlawed "chalking" tires, as well as it being a very old method to enforce parking regulations. The alternative, as we have seen in our own neighboring communities, is to install ALPR cameras and software to increase parking enforcement efficiency and safety to the employees. This project is proposed to outfit 1 parking enforcement vehicle (of our 2 vehicles), which requires an ALPR, and 2 additional cameras to capture the positions of parked wheels/tires, automate the process, then alert the employee to violations that then need to be enforced. First year start up cost is: \$45,763; annual subscription costs each year thereafter: \$1,592.25	Annual Operating Budget Impact: \$1,593 subscription cost
--	---

Year of Construction:	2026	Expected Life of Item/Project:	10
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Request made by: Luke Vetter, Police Captain

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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			\$ 45,763					\$ 45,763
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ -				\$ -
Total	\$ -	\$ -	\$ 45,763	\$ -	\$ -	\$ -	\$ -	\$ 45,763

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 45,763					\$ 45,763
Total	\$ -	\$ -	\$ 45,763	\$ -	\$ -	\$ -	\$ -	\$ 45,763

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 45,763	\$ -				\$ 45,763
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 45,763	\$ -	\$ -	\$ -	\$ -	\$ 45,763

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Restroom Updates- Police Station
Project No.:	6439

PROJECT DESCRIPTION

Justification: 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.	Annual Operating Budget Impact:
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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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2028	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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2028	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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: 2030 Expected Life of Item/Project: 40
Request made by: Chuck Pomerence, Facilities Manager

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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
Grants//Shared Costs								\$ -
Surplus							\$ 90,000	\$ 90,000
Amortization Fund								\$ -
Other Funds							\$ 45,000	\$ 45,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	Police Station Air Handling Unit Variable Frequency Drive replacement
Project No.:	6450

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
In 2025, the air conditioning unit for the AHU for the Police station was replaced. The VFD which regulated the fan speed for the air handler is original to the AHU and is from the 1990's. This unit is well past it's expected life and should be planned for replacement before it fails.	

Year of Construction:	2030	Expected Life of Item/Project:	15
Request made by: Chuck Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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							\$ 25,000	\$ 25,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other							\$ 25,000	\$ 25,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

**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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	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:	2026-2030	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	2026	2027	2028	2029	2030	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	\$ 60,000	\$ 270,000
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 270,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	\$ 60,000	\$ 270,000
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 270,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other			\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 270,000
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 270,000

**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. Assuming joint Fire Department cash finances.	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	2026	2027	2028	2029	2030	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				\$ 140,000				\$ 140,000
Total	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 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. *Originally budgeted in 2025	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:	2026	Expected Life of Item/Project:	25
Request made by: Jim Case, Fire Chief			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 309,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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. *Originally budgeted in 2025	

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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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

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

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. Originally budgeted in 2025.	May reduce annual maintenance costs.

Year of Construction:	2028	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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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. Tentative of federal funding of \$250K.	Annual operating impact would be limited to utilities and needed repairs.

Year of Construction:	2030	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	2026	2027	2028	2029	2030	Total
Levy-backed Bonds							\$ 500,000	\$ 500,000
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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction							\$ 500,000	\$ 500,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.							\$ 500,000	\$ 500,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

**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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ -	\$ 103,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	Fire Station Maintenance
Project No.:	6638

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
2029 - Fire Station 53 is in need of restoration and painting of apparatus bay. 2030 - Fire Stations 51 and 52 require maintenance to address wear and tear, including carpet/tile replacement, interior painting, and other cosmetic improvements.	

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	2026	2027	2028	2029	2030	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						\$ 25,000		\$ 25,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 175,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house				\$ -				\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other				\$ -				\$ -
Land Acquisition								\$ -
Construction						\$ 25,000	\$ 150,000	\$ 175,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 175,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ -		\$ 25,000	\$ 150,000	\$ 175,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 150,000	\$ 175,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Fire Stations Roofs and Solar
Project No.:	6639

PROJECT DESCRIPTION

Justification: In our continued efforts to reduce utility costs, be a more sustainable community and meet our carbon reduction goals, adding solar to all three of the Fire station buildings is in line with City objectives. Before adding solar, the roofs of the stations need to be updated to avoid having to replace the roofs midlife of the solar installations. Station 53 was already budgeted for replacement in 2027, we are looking to move that up one year and install solar right after replacing the roof. Station 51 has one roof section that would be hitting its end of life within the next 5 years and therefore would be moved up to be done ahead of the solar. Station 52 has one section of shingled roof that would be utilized in the solar project that we recommend replacing ahead of the solar.	Annual Operating Budget Impact:
---	--

Year of Construction:	2026	Expected Life of Item/Project:	40
Request made by: Chuck Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 1,200,000					\$ 1,200,000
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								\$ -
Total	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 1,200,000					\$ 1,200,000
Other								\$ -
Total	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 1,200,000					\$ 1,200,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Fire Department HVAC updates
Project No.: 6640

PROJECT DESCRIPTION

Justification: Many of the HVAC units for all of the Fire Stations are approaching or have exceeded their life expectancy. Station 51 was built in 2010 and by 2030, those systems will all be 20 years old. While some systems have been replaced already, the two main cooling units will be due for replacement. Station 52 is operation a 1980's vintage boiler. While it has been reliable, it's function and loads have changed and this system should be evaluated for replacement with a more efficient heating system that can handle the remaining loads. Station 53 had a major remodel done in the 1990's which included the replacement of many of the HVAC units. The two rooftop units and the gas furnace were installed at that time and should be replaced before they fail. Controls for these units should be updated when the units are replaced.	Annual Operating Budget Impact:
--	--

Year of Construction: 2030 Expected Life of Item/Project: 20
Request made by: Chuck Pomerence, Facilities Manager

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds						\$ 25,000	\$ 250,000	\$ 275,000
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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other						\$ 25,000		\$ 25,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction							\$ 250,000	\$ 250,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.						\$ 25,000	\$ 250,000	\$ 275,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Fire Station 51 Uncovered Patio water intrusion mitigation
Project No.:	6641

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
Since this building was constructed in 2010, water leaking into the building from the uncovered patio has been an ongoing issue. Multiple attempts have been made to correct this issue, including caulking, masonry work, and deck sealing. While the problem has been reduced, it has not been completely resolved. This project seeks to engage experts in the building field to analyze the problem, propose solutions and provide budgetary guidance for future steps to resolve these issues, including the potential of enclosing the deck.	

Year of Construction:	2027	Expected Life of Item/Project:	20
Request made by: Chuck Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 10,000	\$ 100,000				\$ 110,000
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								\$ -
Total	\$ -	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other			\$ 10,000					\$ 10,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition				\$ 100,000				\$ 100,000
Construction								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 10,000	\$ 100,000				\$ 110,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000

**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 2029 - Replacement of 2019 ambulance, F-427	As replacement items, there will be no additional impact to the operating budget.

Year of Construction:	2027	Expected Life of Item/Project:	10-15 Years
Request made by: James Case, Fire Chief			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	Total
Levy-backed Bonds				\$ 460,000	\$ -	\$ 600,000		\$ 1,060,000
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								\$ -
Total	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 600,000	\$ -	\$ 1,060,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ -	\$ 460,000		\$ 600,000		\$ 1,060,000
Total	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 600,000	\$ -	\$ 1,060,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.				\$ 460,000	\$ -	\$ 600,000		\$ 1,060,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ 600,000	\$ -	\$ 1,060,000

**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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 2031 - Scheduled replacement of 2021 fire engines, F-219 & F-220	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	2026	2027	2028	2029	2030	Total
Levy-backed Bonds				\$ 1,380,000	\$ 750,891		\$ -	\$ 2,130,891
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				\$ 620,000	\$ 199,109			\$ 819,109
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 950,000	\$ -	\$ -	\$ 2,950,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:
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 Assuming joint Fire Department will establish a vehicle replacement fund for staff vehicles.	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	2026	2027	2028	2029	2030	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			\$ 5,000					\$ 5,000
Grants//Shared Costs			\$ 45,000					\$ 45,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds			\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 190,000
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 240,000
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000

**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:	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	PREVIOUS YR BUDGET	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 60,000					\$ 60,000
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								\$ -
Total		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 60,000					\$ 60,000
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	YR BUDGET	2026	2027	2028	2029	2030	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:	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. This is an effort to proactively budget for planned replacements rather than emergency replacements.	Annual energy savings.

Year of Construction:	2026-2030	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	2026	2027	2028	2029	2030	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								\$ -
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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	2026-2030	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	2026	2027	2028	2029	2030	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								\$ -
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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	Improvements at Hart Park East of 68th
Project No.:	8019

PROJECT DESCRIPTION

Justification: 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 becomes available 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.	Annual Operating Budget Impact: The area is already mowed, however, these improvements will require additional electricity and future repairs.
--	--

Year of Construction:	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	2026	2027	2028	2029	2030	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			\$ 1,050,000	\$ -				\$ 1,050,000
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house			\$ 50,000					\$ 50,000
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 1,000,000					\$ 1,000,000
Other								\$ -
Total	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks			\$ 1,050,000	\$ -				\$ 1,050,000
Other								\$ -
Total	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

**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 Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 Tennis Court Bathroom Remodel
Project No.:	8037

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
The restroom facility that is located near the tennis courts/softball field was located within the floodplain and was ordered to be demolished so it will need a full reconstruction at a higher ground elevation out of the floodplain. The MMSD has committed \$100,000 to the project in order to help facilitate its progress. The proposed structure would be similar in size and fixture count to the comfort station located near the playground at Hart Park, however, the architecture would likely be similar to the Muellner Building or the existing structure (TBD through Historic Preservation Commission). The budget also includes adding a 480 s.f. open air shelter space attached to the building. Building design and construction administration will be completed by a consultant managed by the Facilities Division and the site design work will be completed by the Engineering Division.	

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	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 140,451					\$ 140,451
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			\$ 100,000					\$ 100,000
Surplus			\$ 431,549					\$ 431,549
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 672,000	\$ -	\$ -	\$ -	\$ -	\$ 672,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other			\$ 50,000					\$ 50,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 622,000					\$ 622,000
Other								\$ -
Total	\$ -	\$ -	\$ 672,000	\$ -	\$ -	\$ -	\$ -	\$ 672,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks			\$ 672,000					\$ 672,000
Other								\$ -
Total	\$ -	\$ -	\$ 672,000	\$ -	\$ -	\$ -	\$ -	\$ 672,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Solar Photovoltaic Admin Building at Hart Park
Project No.:	8039

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
Solar for Hart Park Administration Building. In an ongoing effort to make the City's operations more sustainable, and reduce the operation costs of all City Facilities, we are seeking to install solar arrays on as many facilities as possible where economically feasible. While this was intended to be a multiple year process, the elimination of the Inflation Reduction Act Tax credits by the end of 2025, we are seeking to add solar to this facility to take advantage of these tax credits while still available.	

Year of Construction:	2026	Expected Life of Item/Project:	25
Request made by: Chuck Pomerence, Facilities Manager			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 41,653					\$ 41,653
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			\$ 19,347					\$ 19,347
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 61,000					\$ 61,000
Other								\$ -
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks			\$ 61,000					\$ 61,000
Other								\$ -
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000

**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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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: 2026 Expected Life of Item/Project: 25
Request made by:

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 125,000					\$ 125,000
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								\$ -
Total	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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 Management 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	2026	2027	2028	2029	2030	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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.						\$ 35,000		\$ 35,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Hart Park Heating systems updates
Project No.: 8057

PROJECT DESCRIPTION

Justification: The Muellner building boiler is well past its life expectancy and needs to be replaced. This was proposed for a geothermal project in the past but was found to be far too expensive. The boiler only serves a few areas since the 2024 remodel project has been completed. A more efficient heating system should be explored. Any controls for a new system should be included. If the existing radiators are to remain, controls should be added as they run uncontrolled presently. The new system should also be relocated out of the basement where it is below the flood plain. The garage area is currently heated by four unit heaters on local controls that do not allow setting below 60 degrees. Much of the time this space is unoccupied and automated controls integrated into the BMS could help reduce utility costs. The locker room building at the park has two newer boilers but they were never integrated into the BMS system. Adding these to the BMS will allow the facilities staff to monitor and program these boilers to reduce utilities cost.	Annual Operating Budget Impact:
--	--

Year of Construction: 2028 Expected Life of Item/Project: 15
Request made by:

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds				\$ 10,000	\$ 75,000			\$ 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								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ 85,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other				\$ 10,000				\$ 10,000
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction					\$ 75,000			\$ 75,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ 85,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks				\$ 10,000	\$ 75,000			\$ 85,000
Other								\$ -
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ 85,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Skatepark Lights at Hart Park
Project No.: 8058

PROJECT DESCRIPTION

Justification:

Since its construction in 2015 the skatepark has been a valuable community asset serving a wide range of Wauwatosa residents, but particularly the City's teens and young adults. These groups are often underseved in the context of parks and recreation. The skatepark fullfills a need for programming in our park system and creates a safe place for teens, young adults, and anyone else interested in the sport to socialize while fostering a sense of pride in the community. The addition of lights will allow for use of the skatpark from dusk until park close at 10pm, which is particularly valuable in the spring and fall. The lights are planned to be LED activated by users via a push button. This will ensure the lights are only on when being used conserving electricity. Tosa Skateboarders United, lead by Judy and Mike Doyle, are currently fundraising for the addition of lights to the skatepark with the goal of funding 50% of the total project cost. Tosa Skateboarders United has a strong record of successful fundraising for the skatepark having funded the majority of the initial construction and the expansion in 2020. The remaining project costs will be funded through the City's capital budget.

Annual Operating Budget Impact:

There will be some impact to the parks utility bill, but with the lighting system utilizing LED fixtures and having a push button control the impacts are expected to be minor.

Year of Construction: 2026

Expected Life of Item/Project: 25

Request made by: Alex Krutsch - Parks and Forestry Superintendent

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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			\$ 90,000					\$ 90,000
Amortization Fund								\$ -
Other Funds			\$ 90,000					\$ 90,000
Total	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction			\$ 180,000					\$ 180,000
Other								\$ -
Total	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks			\$ 180,000	\$ -	\$ -			\$ 180,000
Other								\$ -
Total	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

**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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 206,000	\$ -	\$ 232,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	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: Boris Veleusic, City Engineer			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ 312,000	\$ 2,472,000	\$ -	\$ -	\$ 2,784,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title:	Research Park Infrastructure Update and Redesign
Project No.:	7014

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
In 2025 the City in partnership with Irgens Development created a master plan for the redevelopment of the Research Park. This commercial office park was established in 1987 with most of the infrastructure built in the early 1990's. The Master Plan intends to reimagine the research park as a mixed-use office park with a greater emphasis on density, bicycle and pedestrian connectivity, and public spaces that compliment the office buildings. Significant roadwork is anticipated – both reconstruction of existing roadways and redesign. Costs and scope of the project are currently unknown.	

Year of Construction:	TBD	Expected Life of Item/Project:	40 years
Request made by: John Ruggini, Finance Director			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	TIF 15 – Mayfair Mall South
Project No.:	7015

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
Tax Increment District 15 was established in 2023 to facilitate the redevelopment of the Boston Store and southern portion of Mayfair Mall. This includes the construction of approximately 800 residential units over 3 phases and the location of a new anchor tenant in the former Boston Store building. To facilitate these projects, the City is planning for a new water main loop, stormwater facilities and improved pedestrian connections. These projects will be financed with general obligation notes repaid with Tax Increment funds.	

Year of Construction:	2026-2027	Expected Life of Item/Project:	40 years
Request made by: John Ruggini, Finance Director			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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			\$ 5,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,400,000
General Fund Transfer								\$ -
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 5,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,400,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other				\$ -				\$ -
Construction Management - in house								\$ -
Construction Management - other					\$ -	\$ -	\$ -	\$ -
Land Acquisition								\$ -
Construction			\$ 5,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,400,000
Other								\$ -
Total	\$ -	\$ -	\$ 5,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,400,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation				\$ 1,000,000				\$ 1,000,000
Sanitary Sewers								\$ -
Storm Sewers			\$ 2,400,000					\$ 2,400,000
Water			\$ 3,000,000					\$ 3,000,000
Structures & Equip.								\$ -
TIF				\$ -	\$ -	\$ -	\$ -	\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 5,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,400,000

**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: 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.	Annual Operating Budget Impact: Will vary 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	2026	2027	2028	2029	2030	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								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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:	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: Boris Veleusic, City Engineer / Jalal Ali, IT Director			

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Levy-backed Bonds			\$ 332,500	\$ 332,500	\$ 32,500	\$ 332,500	\$ 332,500	\$ 1,362,500
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					\$ 300,000			\$ 300,000
Surplus								\$ -
Amortization Fund								\$ -
Other Funds								\$ -
Total	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,662,500

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Design - other			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
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	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,662,500

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation			\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,662,500
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.								\$ -
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 1,662,500

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: Bus Stop Improvements
Project No.: 9008

PROJECT DESCRIPTION

Justification: 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.	Annual Operating Budget Impact:
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Year of Construction: Annual Expected Life of Item/Project: 10 years
Request made by: Boris Veleusic, City Engineer

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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								\$ -
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	2026	2027	2028	2029	2030	Total
Design - in house			\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 31,250
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Land Acquisition								\$ -
Construction			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
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	2026	2027	2028	2029	2030	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: 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 Pomerence and Jalal Ali

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

**CITY OF WAUWATOSA CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

IDENTIFICATION

Project Title: City Hall Audio/Visual (AV) System Upgrades
Project No.: 9998

PROJECT DESCRIPTION

Justification:	Annual Operating Budget Impact:
The AV system serving the City Hall Council Chambers and Committee Rooms was installed in 2020 and now requires targeted upgrades to ensure continued reliability and ease of use. While meetings are still being held successfully, intermittent equipment and recording issues have highlighted opportunities to simplify the system's design, reduce failure points, and minimize staff troubleshooting time. This request supports a proactive approach to maintaining high-quality public meetings and ensuring long-term system sustainability.	

Year of Construction: 2026 Expected Life of Item/Project: 5
Request made by: Zach Kessler, Director of Municipal Services

SOURCE OF FUNDS SUMMARY

Source of Funds	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	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
Grants//Shared Costs								\$ -
Surplus								\$ -
Amortization Fund								\$ -
Other Funds				\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

USE OF FUNDS - BY COMPONENT

Components	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Design - in house								\$ -
Design - other								\$ -
Construction Management - in house								\$ -
Construction Management - other								\$ -
Land Acquisition								\$ -
Construction								\$ -
Other			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

USE OF FUNDS - BY PROJECT TYPE

	ACTUAL TO DATE	BUDGET TO DATE	2026	2027	2028	2029	2030	Total
Transportation								\$ -
Sanitary Sewers								\$ -
Storm Sewers								\$ -
Water								\$ -
Structures & Equip.			\$ 50,000					\$ 50,000
TIF								\$ -
Parks								\$ -
Other								\$ -
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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