

City of Waterloo, Wisconsin

Capital Improvement Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Assessor								
Citywide Property Full Revaluation	as-02	n/a			44,000			44,000
Assessor Total					44,000			44,000
Clerk/Treasurer								
Multi Building LED Lighting Optimization	cl-04	2	26,033					26,033
Computer Server Update	cl-4	3		6,000				6,000
Clerk/Treasurer Total			26,033	6,000				32,033
Emergency Government								
Emergency Govt Sirens Capital Reserve Contribution	EMG - 02	n/a		1,000	1,000	1,000	1,000	4,000
Emergency Government Total				1,000	1,000	1,000	1,000	4,000
Fire								
Resurface Parking Lot - Fire Department	f-10	3		45,000				45,000
Fire Department - Heat/Air	f-11	n/a		40,000				40,000
Fire Department - Grass Truck	f-12	3			100,000			100,000
Fire Department - Over Head Doors	f-13	n/a			30,000			30,000
Fire Department - Roof	f-14	n/a				120,000		120,000
Fire Total				85,000	130,000	120,000		335,000
Library								
Library Parking Lot Resurfacing	Lib-01	2		120,000				120,000
Library Total				120,000				120,000
Parks								
Baseball Field Resurfacing - Firemen's Park	p-6	3		75,000				75,000
Firemen's Park Sanitary Sewer Repairs	p-7	2	50,000					50,000
Parks Total			50,000	75,000				125,000
Police								
Contribution To Squad Car Reserve Fund	PD 02	4		30,000	30,000	30,000		90,000
Mobile Data Computers	PD-7	n/a			12,000			12,000
Police Total				30,000	42,000	30,000		102,000
Public Works								
Micro Seal Street Resurfacing	229	3		40,000				40,000
DPW PATROL TRUCK	235	2	130,000					130,000
Equipment carry over reserve, Public Works Dept.	dpu-01	3	130,000					130,000
Bobcat Lease Payments - Public Works Dept.	dpu-02	2	15,000	15,000				30,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Edison Street & Franklin Street Reconstruction	<i>dpw-03</i>	1	687,665					687,665
Adams St Reconstruct	<i>dpw-04</i>	1			577,784			577,784
2022 Road Project TBD	<i>dpw-05</i>	1				650,000		650,000
2023 Road Project TBD	<i>dpw-06</i>	1					650,000	650,000
Public Works Total			962,665	55,000	577,784	650,000	650,000	2,895,449
GRAND TOTAL			1,038,698	372,000	794,784	801,000	651,000	3,657,482