

# FUND 410 - STREET IMPROVEMENTS

Dept	Dept Description	Org	Org Description	Object	Program	Detail	Capital Improvement Program - Expenses			
							2015			
							Requested	Executive	Adopted	
1	410	Street Improvements	0002	Federal/State Projects	68290	S. East Ave (Sunset Dr to Estberg)		640,000	640,000	640,000
2	330	Dept of Pub works	0025	Historical District Lighting	68290	Historic Downtown Decorative Light Pole		100,000	100,000	100,000
3	440	Storm Sewers	0041	Storm Sewer Reconstruction	68290	Delafield Summit	1,500,000			
4	440	Storm Sewers	0041	Storm Sewer Reconstruction	68290	Sunset (return of Oakdale)	330,000			
5	440	Storm Sewers	0041	Storm Sewer Reconstruction	68290	Storm Sewer Reconstruction & Flood Mitigation		1,830,000	1,830,000	1,830,000
6	440	Storm Sewers	0043	DNR Rule NR216 Compliance	68290	Rule NR 216 Compliance w/ Storm Water Discharge		50,000	50,000	50,000
7	450	Signs and Guides	0052	Traffic Signals-Upgrade	68290	Traffic Signal - Replacement		110,000	110,000	110,000
8	410	Street Improvements	2004	Major Street Reconstruction	68290	Main Street (West Ave to Clinton St.)	1,570,000			
9	410	Street Improvements	2004	Major Street Reconstruction	68290	Meadowbrook Rd (Design)	150,000			
10	410	Street Improvements	2004	Major Street Reconstruction	68290	Major Street Reconstruction		1,720,000	1,720,000	1,720,000
11	410	Street Improvements	2006	Resurfacing Asphalt & Constr	68290	Asphalt Pavement Resurfacing	1,000,000			
12	410	Street Improvements	2006	Resurfacing Asphalt & Constr	68290	Pavement Crackfilling	100,000			
13	410	Street Improvements	2006	Resurfacing Asphalt & Constr	68290	Resurfacing Asphalt & Constr		1,100,000	1,100,000	1,100,000
14	410	Street Improvements	2007	Concrete Slab/Joint Repair	68290	Concrete Slab/Joint Repair		100,000	100,000	100,000
15	410	Street Improvements	2010	Minor street Reconstruction	68290	Maple Ave (College Ave to W. Main St)	1,509,000			
16	410	Street Improvements	2010	Minor street Reconstruction	68290	Rosemary St (National Ave to Arcadian Ave)	245,000			
17	410	Street Improvements	2010	Minor street Reconstruction	68290	Minor street Reconstruction		1,754,000	1,754,000	1,754,000
18	410	Street Improvements	2011	Alley Reconstruction	68290	Alley Reconstruction		150,000	150,000	150,000
<b>Total</b>								<b>7,554,000</b>	<b>7,554,000</b>	<b>7,554,000</b>

Capital Improvement Program - Revenues	
2015	
General Fund Debt 10 year	Other (incl - Permits, Interest Subdivider, Specials, etc)
(640,000)	
(100,000)	
(1,830,000)	
	(50,000)
(110,000)	
(1,720,000)	
(1,100,000)	
(100,000)	
(1,754,000)	
(150,000)	
<b>(7,504,000)</b>	<b>(50,000)</b>

Denotes mult line item - Detail provided
Denotes single line item
Item removed by City Administrator
Item added By Finance Committee
Item removed by Finance Committee
Removal at Council
Added at Council