

City Of Oshkosh

Capital Improvement Program

2015 - 2019



OSHKOSH

ON THE WATER

Prepared for Plan Commission:	September 10, 2014
Revised for Council Workshop:	September 19, 2014
City Manager Final Draft:	October 31, 2014
Common Council Approved:	November 25, 2014

2015 CIP

Comprehensive Streets/Utility Improvements	2
Comprehensive Streets - New Development	6
Public Infrastructure Improvements - Other Streets	10
Public Infrastructure Improvements - Other Utilities	13
Public Infrastructure Improvements - Storm Water Utility	16
Public Infrastructure Improvements - Wastewater Utility	22
Public Infrastructure Improvements - Water Utility	29
Public Infrastructure Improvements - Sidewalks	32
Traffic Improvements	34
Park Improvements	36
Public Property Improvements - Non-Utility	38
Public Property Improvements - Utility	45
Major Equipment	47
Major Equipment - Vehicles	48
Tax Increment Financing (TIF) Districts Improvements	50
2015 CIP Summary	53
2015 Borrowing Spreadsheet	55

Comprehensive Streets/Utility Improvements

Project Descriptions

East Parkway Avenue Reconstruction

\$ 4,418,500

Document/Study/Planning Document: Residents' Petition PASER Rating: 2, 3

Full reconstruction of the street, including public utilities and laterals, **from North Main Street to Bowen Street**. Original street construction in 1924 and last asphalt overlay maintenance completed in 1977. Proposed 30' concrete pavement in 49.5' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1887, 1939, and 1940

Water - Age unknown, Pre-1947

Storm - 1958



CIP Section	Assessment	Other	City	Total
Street	\$ 231,200	\$ -	\$ 544,700	\$ 775,900
Storm	\$ 49,500	\$ -	\$ 1,611,500	\$ 1,661,000
Wastewater	\$ 135,100	\$ -	\$ 837,600	\$ 972,700
Water	\$ -	\$ -	\$ 965,400	\$ 965,400
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 3,500	\$ 3,500
Total	\$ 455,800	\$ -	\$ 3,962,700	\$ 4,418,500

Mount Vernon Street Reconstruction

\$ 3,392,300

Document/Study/Planning Document: N/A PASER Rating: 3, 4, 5

Full reconstruction of the street, including public utilities and laterals, **from East Lincoln Avenue to Washington Avenue**. Original street construction completed from 1897 to 1917 and last asphalt overlay maintenance completed from 1977 to 1981. Proposed 30' concrete pavement in 49.5' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886, 1889, and 1981

Water - Age unknown, Pre-1947

Storm - 1936 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 274,400	\$ -	\$ 696,200	\$ 970,600
Storm	\$ 55,600	\$ -	\$ 517,400	\$ 573,000
Wastewater	\$ 111,400	\$ -	\$ 609,000	\$ 720,400
Water	\$ -	\$ -	\$ 1,053,300	\$ 1,053,300
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 35,000	\$ 35,000
Total	\$ 481,400	\$ -	\$ 2,910,900	\$ 3,392,300

Comprehensive Streets/Utility Improvements

Project Descriptions

West New York Avenue Reconstruction

\$ 3,359,900

Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 3
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from Spruce Street to Wisconsin Street**. Original street construction in 1924 and last asphalt overlay maintenance completed in 1981. Proposed 32' concrete pavement in 53' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1885, 1889, and 1981

Water - Pre-1950's

Storm - 1968 and 1980



CIP Section	Assessment	Other	City	Total
Street	\$ 228,600	\$ -	\$ 385,700	\$ 614,300
Storm	\$ 72,000	\$ -	\$ 1,177,000	\$ 1,249,000
Wastewater	\$ 123,300	\$ -	\$ 461,400	\$ 584,700
Water	\$ -	\$ -	\$ 871,900	\$ 871,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 463,900	\$ -	\$ 2,896,000	\$ 3,359,900

East Custer Avenue Reconstruction

\$ 454,600

Document/Study/Planning Document: Residents' Petition PASER Rating: 2

Full reconstruction of the street, **from Broad Street to Bowen Street**. Proposed 32' concrete pavement in 60' right-of-way. The majority of the utilities are on cross streets. Storm sewer will be replaced/installed, as needed, to serve properties. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - None existing, served by cross streets

Water - None existing, served by cross streets

Storm - 1936



CIP Section	Assessment	Other	City	Total
Street	\$ 52,200	\$ -	\$ 231,300	\$ 283,500
Storm	\$ 5,300	\$ -	\$ 125,800	\$ 131,100
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 97,500	\$ -	\$ 357,100	\$ 454,600

Comprehensive Streets/Utility Improvements

Projects Funded in Prior Years but Not Constructed

Osceola Street

\$ 168,500

Document/Study/Planning Document: N/A

PASER Rating: N/A - Temporary Patch

Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. Utilities have been upgraded with prior projects. Paving was not completed to allow UW-Oshkosh projects to be completed prior to final pavement. Project was scheduled and utility work was completed in 2011 and 2012. The roadway was restored with a temporary asphalt pavement until other work in the area could be completed.

CIP Section	Assessment	Other	City	Total
Street	\$ 77,600	\$ -	\$ 84,400	\$ 162,000
Storm	\$ -	\$ -	\$ 1,500	\$ 1,500
Wastewater	\$ -	\$ -	\$ 1,500	\$ 1,500
Water	\$ -	\$ -	\$ 1,500	\$ 1,500
Sidewalk	\$ 2,000	\$ -	\$ -	\$ 2,000
Total	\$ 79,600	\$ -	\$ 88,900	\$ 168,500



Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 786,400	\$ -	\$ 1,857,900	\$ 2,644,300
Storm	\$ 182,400	\$ -	\$ 3,431,700	\$ 3,614,100
Wastewater	\$ 369,800	\$ -	\$ 1,908,000	\$ 2,277,800
Water	\$ -	\$ -	\$ 2,890,600	\$ 2,890,600
Sidewalk	\$ 160,000	\$ -	\$ -	\$ 160,000
Traffic	\$ -	\$ -	\$ 38,500	\$ 38,500
Total	\$ 1,498,600	\$ -	\$ 10,126,700	\$ 11,625,300

Project	Project Total	City Contribution
East Parkway Avenue Reconstruction	\$ 4,418,500	\$ 3,962,700
Mount Vernon Street Reconstruction	\$ 3,392,300	\$ 2,910,900
West New York Avenue Reconstruction	\$ 3,359,900	\$ 2,896,000
East Custer Avenue Reconstruction	\$ 454,600	\$ 357,100
Total	\$ 11,625,300	\$ 10,126,700

Sources of Funds	2015
General Fund (City Contribution)	\$ 30,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 1,866,400
General Obligation Notes	\$ -
Revenue Bonds	\$ 8,230,300
Special Assessments	\$ 1,498,600
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 11,625,300

Fund	Amount
Storm	\$ 3,431,700
Wastewater	\$ 1,908,000
Water	\$ 2,890,600
Total	\$ 8,230,300

Comprehensive Streets - New Development

Project Descriptions

Hunters Ridge Subdivision Development

\$ 391,300

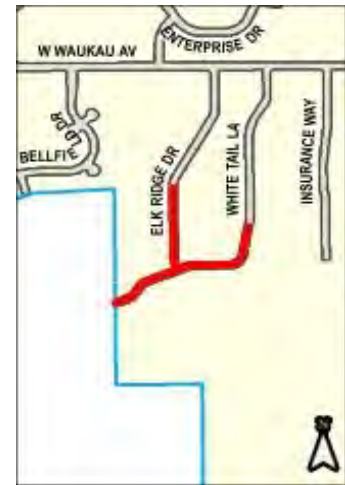
Document/Study/Planning Document: N/A

PASER Rating: 3, 4

Place concrete pavement and sidewalk on **Ruffed Grouse Way, White Tail Lane, and Elk Ridge Drive.**

Proposed 32' concrete in 60' right-of-way. Project is paid for by the Developer as a requirement of building the subdivision. Cost shown reflects reimbursement of costs incurred for inspections.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ 391,300	\$ -	\$ 391,300
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 391,300	\$ -	\$ 391,300



Fernau Avenue Design

\$ 200,000

Document/Study/Planning Document: 2011 Pedestrian and Bicycle

Circulation Plan

PASER Rating: N/A

Engineering design services, including storm water management for new roadway, is planned for 2015. Full reconstruction of the street, including public utilities and laterals, **from Vinland Street to Jackson Street**, is planned for 2016. Proposed 36' concrete pavement in 80' right-of-way. Sidewalk sections will be constructed, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 75,000	\$ 75,000
Storm	\$ -	\$ -	\$ 100,000	\$ 100,000
Wastewater	\$ -	\$ -	\$ 13,000	\$ 13,000
Water	\$ -	\$ -	\$ 12,000	\$ 12,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 200,000



Comprehensive Streets - New Development

Project Descriptions

Kope Avenue Construction

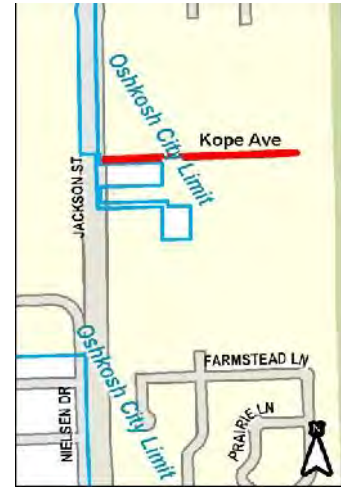
\$ 839,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Full construction of the street **from Jackson Street to east end of Kope Avenue**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk will be installed. The project is driven by development in the area. Work cannot occur until additional lands are dedicated for the right-of-way.

CIP Section	Assessment	Other	City	Total
Street	\$ 330,000	\$ -	\$ -	\$ 330,000
Storm	\$ 316,200	\$ -	\$ -	\$ 316,200
Wastewater	\$ 67,400	\$ -	\$ -	\$ 67,400
Water	\$ 76,600	\$ -	\$ -	\$ 76,600
Sidewalk	\$ 48,800	\$ -	\$ -	\$ 48,800
Total	\$ 839,000	\$ -	\$ -	\$ 839,000



Edgewood Village Subdivision (Phase I)

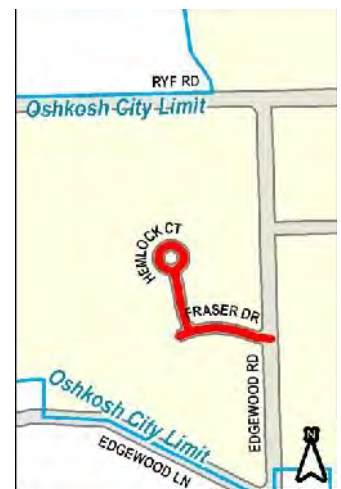
\$ 255,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

This project includes: **Fraser Drive** - Proposed 746' of 30' concrete pavement in a 50' right-of-way and **Hemlock Court** - Proposed 414' of 30' concrete pavement in a 50' right-of-way. Project will install final concrete street within the subdivision.

CIP Section	Assessment	Other	City	Total
Street	\$ 255,000	\$ -	\$ -	\$ 255,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 255,000	\$ -	\$ -	\$ 255,000



Comprehensive Streets - New Development

Project Descriptions

Meadow Park Subdivision

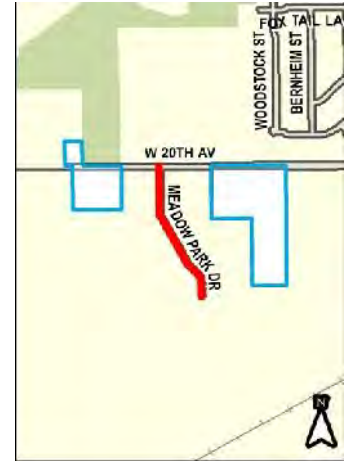
\$ 318,800

Document/Study/Planning Document: N/A

PASER Rating: N/A

Project will install final concrete street, 32' wide, and sidewalk within the subdivision **on Meadow Park Drive**. Project is being paid for by the developer.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ 251,600	\$ -	\$ 251,600
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ 67,200	\$ -	\$ 67,200
Total	\$ -	\$ 318,800	\$ -	\$ 318,800



Comprehensive Streets - New Development

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 585,000	\$ 642,900	\$ 75,000	\$ 1,302,900
Storm	\$ 316,200	\$ -	\$ 100,000	\$ 416,200
Wastewater	\$ 67,400	\$ -	\$ 13,000	\$ 80,400
Water	\$ 76,600	\$ -	\$ 12,000	\$ 88,600
Sidewalk	\$ 48,800	\$ 67,200	\$ -	\$ 116,000
Total	\$ 1,094,000	\$ 710,100	\$ 200,000	\$ 2,004,100

Project	Project Total	City Contribution
Hunters Ridge Subdivision Development	\$ 391,300	\$ -
Fernau Avenue Design	\$ 200,000	\$ 200,000
Kope Avenue Construction	\$ 839,000	\$ -
Edgewood Village Subdivision (Phase I)	\$ 255,000	\$ -
Meadow Park Subdivision	\$ 318,800	\$ -
Total	\$ 2,004,100	\$ 200,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Developer Contribution	\$ 710,100
Debt Financing:	
General Obligation Bonds	\$ 75,000
General Obligation Notes	\$ -
Revenue Bonds	\$ 125,000
Special Assessments	\$ 1,094,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 2,004,100

Fund	Amount
Storm	\$ 100,000
Wastewater	\$ 13,000
Water	\$ 12,000
Total	\$ 125,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

North Main Street Land Acquisition **\$ 25,000**

Document/Study/Planning Document: N/A *PASER Rating:* 2

Land acquisition of property is needed for reconstruction project in 2016. Full reconstruction of the street, including public utilities and laterals, **from New York Avenue to Murdock Avenue** is planned. Proposed 40' concrete pavement in 66' right-of-way. Sidewalk sections will be repaired, as needed. The pavement is in poor condition. The sanitary sewer is very old. This construction project has state funding. Because the construction project has state funding, the WDOT will manage the construction.

Age of Infrastructure:

Sanitary - 1896, 1902, 1905, & 1981

Water - Pre-1920's

Storm - 1936 & 1958



CIP Section	Assessment	WDOT	City	Total
Street	\$ -	\$ -	\$ 25,000	\$ 25,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 25,000	\$ 25,000

Concrete Pavement Repairs (Annual) **\$ 150,000**

Document/Study/Planning Document: N/A *PASER Rating:* Varies

Spot repairs to deteriorated panels of concrete pavement will be made on various arterial, collector, and local streets. Some work will be done in coordination with sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 105,000	\$ 105,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary

Sewer Televising for 2016 Construction Projects **\$ 395,000**

Document/Study/Planning Document: N/A *PASER Rating: N/A*

Up-front engineering services to help in the design of 2016 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 12,500	\$ 12,500
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 395,000	\$ 395,000

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 142,500	\$ 142,500
Storm	\$ -	\$ -	\$ 200,000	\$ 200,000
Wastewater	\$ -	\$ -	\$ 200,000	\$ 200,000
Water	\$ -	\$ -	\$ 27,500	\$ 27,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 570,000	\$ 570,000

Project	Project Total	City Contribution
North Main Street Land Acquisition	\$ 25,000	\$ 25,000
Concrete Pavement Repairs (Annual)	\$ 150,000	\$ 150,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2016	\$ 395,000	\$ 395,000
Total	\$ 570,000	\$ 570,000

Sources of Funds	2015
General Fund (City Contribution)	\$ 142,500
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 427,500
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 570,000

Fund	Amount
Storm	\$ 200,000
Wastewater	\$ 200,000
Water	\$ 27,500
Total	\$ 427,500

Public Infrastructure Improvements - Other Utilities

Project Descriptions

Burnwood Drive Utilities

\$ 253,400

Document/Study/Planning Document: N/A

PASER Rating: N/A

Install water main, sanitary sewer laterals, and water laterals to serve properties annexed from the Town of Algoma on Burnwood Drive, **from Knapp Street to 700' south of Knapp Street.**

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 48,600	\$ -	\$ 10,000	\$ 58,600
Water	\$ 48,900	\$ -	\$ 145,900	\$ 194,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 97,500	\$ -	\$ 155,900	\$ 253,400



Public Infrastructure Improvements - Other Utilities

Projects Funded in Prior Years but Not Constructed

Butler Avenue and Pickett Avenue Utilities

\$ 938,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Install sanitary sewer, water main, sanitary sewer laterals, and water laterals to serve properties currently hooked up to the private system of the Winnebago County Health Institute. The properties will be disconnected from the private system under orders from the State Department of Administration and will have to be annexed to the City from the Town of Oshkosh. Utilities will be extended to the property line to allow the homeowners to connect.



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 267,000	\$ -	\$ 211,000	\$ 478,000
Water	\$ 225,000	\$ -	\$ 235,000	\$ 460,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 492,000	\$ -	\$ 446,000	\$ 938,000

Stearns Drive - Lakeview Park Subdivision

\$ 57,100

Document/Study/Planning Document: N/A

PASER Rating: N/A

Provide City's portion of costs to upsize sanitary sewer and water mains through proposed subdivision. Municipal Code requires infrastructure cost for new development to be covered by Developer. When the City wants to upsize utilities to allow for servicing larger areas, the cost increase is calculated and credited to the Developer through the Developer's Agreement.



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 22,500	\$ 22,500
Water	\$ -	\$ -	\$ 34,600	\$ 34,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 57,100	\$ 57,100

Public Infrastructure Improvements - Other Utilities

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 48,600	\$ -	\$ 10,000	\$ 58,600
Water	\$ 48,900	\$ -	\$ 145,900	\$ 194,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 97,500	\$ -	\$ 155,900	\$ 253,400

Project	Project Total	Utility Contribution
Burnwood Drive Utilities	\$ 253,400	\$ 155,900
Total	\$ 253,400	\$ 155,900

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Wastewater Utility Funds Contribution	\$ 10,000
Water Utility Funds Contribution	\$ 145,900
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 97,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 253,400

Fund	Amount
Storm	\$ -
Wastewater	\$ 10,000
Water	\$ 145,900
Total	\$ 155,900

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Fernau Avenue Watershed

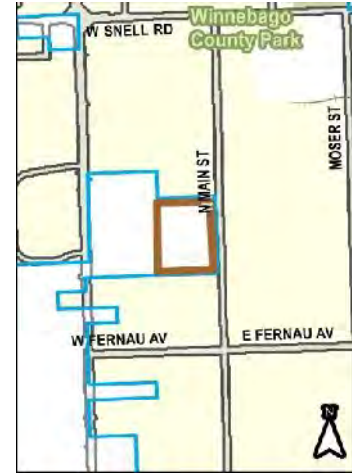
\$ 1,850,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Land acquisition, design, and construction of regional storm water management detention basin and storm sewer upgrades for TID #27.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000



9th and Washburn Area Detention Basin Construction

\$ 4,000,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

State Grant: \$ 150,000

Construction of detention basin **just southwest of intersection of West 9th Avenue and South Washburn Street**. This project will reduce flooding in the Campbell Creek Watershed. The 9th and Washburn area detention basin will receive runoff from an area roughly bounded by Westhaven Drive on the west, just north of West 20th Avenue on the south, Covington Drive and Maricopa Drive on the east, and just south of West 9th Avenue on the north. The detention basin will reduce peak flow and flooding downstream in the Campbell Creek and Sawyer Creek watersheds. It will also provide pollution control.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 150,000	\$ 3,850,000	\$ 4,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ 3,850,000	\$ 4,000,000



Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

3rd Avenue Area Outfall Construction **\$ 206,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of storm sewer **from Witzel Avenue to the Fox River, west of Ohio Street**. There is currently no infrastructure at this location and this new outfall will provide increased capacity to safely convey runoff from the watershed.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 206,000	\$ 206,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 206,000	\$ 206,000



Mini Storm Sewers/Storm Laterals **\$ 250,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Provide mini storm sewers and laterals to property owners that have requested them. The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 20,000	\$ -	\$ 230,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ 230,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Stringham Creek Watershed Land Acquisition **\$ 1,500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

This project will include implementation of flood reduction strategy within the Stringham Creek watershed and dredging sediment from lagoons, repairing shoreline erosion, and reconfiguring lagoons for improved storm water management. The Stringham Creek watershed generally encompasses an area from the Universal Business Park, northwesterly to Iowa Street at the Fox River. Major landmarks within the watershed include the Vulcan Quarry and South Park. This project will help reduce the flooding impacts experienced in the South Park vicinity and the Ohio Street area between West 9th Avenue and South Park Avenue.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Libbey Watershed/North Main Street Area Detention Basin Design **\$ 250,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Design of storm water detention basin to reduce flooding impacts and improve storm water quality. The detention basin will be generally located **north of Libbey Avenue and extended between Jackson Street and North Main Street.**

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000



Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Gallups/Merritts Creek Watershed Study **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Watershed-wide storm water study to evaluate flood mitigation strategies is planned in 2015. The watershed generally encompasses an area starting southwest of the City of Oshkosh, near S.T.H. 26 and C.T.H. N, and northwesterly towards West 28th Avenue and South Main Street. Major landmarks within the watershed include the Ford Festival Grounds and the Airport Industrial Park (between West 35th Avenue and West 29th Avenue). The study is needed to analyze flooding within the watershed and to develop mitigation strategies. The report will provide recommendations for improvements. Pollution control aspects will be reviewed during the study.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000

Washburn Water Quality Basin Construction **\$ 400,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Construction/expansion of detention basin to provide increased water quality benefits.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 400,000	\$ 400,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 400,000	\$ 400,000



Public Infrastructure Improvements - Storm Water Utility

Projects Funded in Prior Years but Not Constructed

Glatz Creek Relief Sewer Construction

\$ 2,776,100

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of relief storm sewer to provide additional conveyance capacity. Project generally located **between Knapp Street and Canadian National railroad spur along West 20th Avenue and through the airport**. This project will reduce flooding impacts on West 20th Avenue during moderate to severe rainfall events. The Glatz Creek watershed is roughly bounded by West 20th Avenue on the north, Ripple Avenue on the south, Clay Road on the west, and Lake Winnebago on the east. Due to age, other utilities are being replaced, as well.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Wastewater	\$ -	\$ -	\$ 136,900	\$ 136,900
Water	\$ -	\$ -	\$ 139,200	\$ 139,200
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,776,100	\$ 2,776,100



South Park Area Basin Retrofit Design

\$ 250,000

Document/Study/Planning Document: South Park Master Plan

PASER Rating: N/A

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000



Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 20,000	\$ 150,000	\$ 8,536,000	\$ 8,706,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ 150,000	\$ 8,536,000	\$ 8,706,000

Project	Project Total	Utility Contribution
Fernau Avenue Watershed	\$ 1,850,000	\$ 1,850,000
9th and Washburn Area Detention Basin Construction	\$ 4,000,000	\$ 3,850,000
3rd Avenue Area Outfall Construction	\$ 206,000	\$ 206,000
Mini Storm Sewers/Storm Laterals	\$ 250,000	\$ 230,000
Stringham Creek Watershed Land Acquisition	\$ 1,500,000	\$ 1,500,000
Libbey Watershed/North Main Street Area Detention Basin Design	\$ 250,000	\$ 250,000
Gallups/Merritts Creek Watershed Study	\$ 250,000	\$ 250,000
Washburn Water Quality Basin Construction	\$ 400,000	\$ 400,000
Total	\$ 8,706,000	\$ 8,536,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Storm Water Utility Funds Contribution	\$ 730,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 7,806,000
Special Assessments	\$ 20,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ 150,000
Total	\$ 8,706,000

Fund	Amount
Storm	\$ 8,536,000
Wastewater	\$ -
Water	\$ -
Total	\$ 8,536,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

West 6th Avenue Sanitary Sewer Relay

\$ 162,400

Document/Study/Planning Document: N/A

PASER Rating: N/A

Relay sanitary sewer mains and laterals to a deeper depth on West 6th Avenue, **from Mason Street to Sawyer Street**, to avoid freezing of laterals.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 28,300	\$ -	\$ 134,100	\$ 162,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 28,300	\$ -	\$ 134,100	\$ 162,400



Fairlawn Street Sanitary Sewer Relay

\$ 311,400

Document/Study/Planning Document: N/A

PASER Rating: N/A

Relay sanitary sewer mains and laterals to a deeper depth on **Fairlawn Street, from Florida Avenue to West South Park Avenue, and on West South Park Avenue, from Fairlawn Street to Georgia Street**.

Main is collapsing due to shallow depth.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 58,000	\$ -	\$ 253,400	\$ 311,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 58,000	\$ -	\$ 253,400	\$ 311,400



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Nebraska Street Sanitary Sewer Relay

\$ 409,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Relay sanitary sewer on Nebraska Street from West 8th Avenue to the west of vacated West 5th Avenue and includes work at West 6th Avenue and Oregon Street intersection. Streets will be patched or cold-mixed after sewer construction. Project will allow for removal of sanitary sewer through redevelopment parcels.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 7,700	\$ -	\$ 401,300	\$ 409,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,700	\$ -	\$ 401,300	\$ 409,000



West 12th Avenue Sanitary Sewer Relay

\$ 238,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Repair failing sanitary sewer mains on West 12th Avenue, from Knapp Street to Rugby Street, including relays and laterals.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 42,800	\$ -	\$ 195,200	\$ 238,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 42,800	\$ -	\$ 195,200	\$ 238,000



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Graceland Drive Sanitary Lateral Repairs **\$ 62,400**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Sanitary sewer spot repairs of collapsed laterals **between Greenfield Trail and Graceland Court.**

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 4,600	\$ -	\$ 57,800	\$ 62,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,600	\$ -	\$ 57,800	\$ 62,400



Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Southside Sanitary Sewer Study \$ 250,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Long-range planning to determine how to increase existing capacity for southside development and expansion. The study's boundary is east of U.S.H. 41 from West 8th Avenue to south, to C.T.H. N.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000

Snell Road Interceptor Sewer \$ 1,700,200

Document/Study/Planning Document: N/A

PASER Rating: N/A

A new 21" gravity sanitary sewer interceptor will be installed from the proposed Snell West lift station, located near Stearns Road, to the existing Snell Road lift station, located in front of the State prison. The proposed interceptor sewer will re-direct the sanitary sewer flows from the existing lift station in front of the prison to the west into the proposed Snell West lift station. Re-directing the flow will eliminate capacity issues in the existing sanitary sewer system to the east and south of the prison. With the reduced flows, the City will have capacity within the existing sanitary sewer for future development. The City will also be able to eliminate the existing Snell Road lift station and the force main associated with the lift station.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,700,200	\$ 1,700,200
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,700,200	\$ 1,700,200



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Sanitary Sewer Rehabilitation \$ 350,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This project helps remove clear water from the sanitary sewer system (inflow and infiltration reduction.)

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 350,000	\$ 350,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 350,000	\$ 350,000

Public Infrastructure Improvements - Wastewater Utility

Projects Funded in Prior Years but Not Constructed

Decommission Pump Station (Murdock Avenue) \$ 300,000

Document/Study/Planning Document: N/A *PASER Rating:* N/A

The construction of a large diameter sanitary sewer interceptor pipe with the Bowen Street reconstruction allows for this pump station to be removed from service.

Pump stations require significant maintenance to ensure reliable service. Removing the pump station will reduce the Sewer Utility's operation and maintenance costs.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 300,000	\$ 300,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 300,000

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 141,400	\$ -	\$ 4,342,000	\$ 4,483,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 141,400	\$ -	\$ 4,342,000	\$ 4,483,400

Project	Project Total	Utility Contribution
West 6th Avenue Sanitary Sewer Relay	\$ 162,400	\$ 134,100
Fairlawn Street Sanitary Sewer Relay	\$ 311,400	\$ 253,400
Nebraska Street Sanitary Sewer Relay	\$ 409,000	\$ 401,300
West 12th Avenue Sanitary Sewer Relay	\$ 238,000	\$ 195,200
Graceland Drive Sanitary Lateral Repairs	\$ 62,400	\$ 57,800
Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs	\$ 1,000,000	\$ 1,000,000
Southside Sanitary Sewer Study	\$ 250,000	\$ 250,000
Snell Road Interceptor Sewer	\$ 1,700,200	\$ 1,700,200
Sanitary Sewer Rehabilitation	\$ 350,000	\$ 350,000
Total	\$ 4,483,400	\$ 4,342,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Wastewater Utility Funds Contribution	\$ 732,800
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 3,609,200
Special Assessments	\$ 141,400
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 4,483,400

Fund	Amount
Storm	\$ -
Wastewater	\$ 4,342,000
Water	\$ -
Total	\$ 4,342,000

Public Infrastructure Improvements - Water Utility

Project Descriptions

Hawk Street Crossing at Sawyer Creek **\$ 84,400**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Reconnect river crossing that was temporarily abandoned due to water leak.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 84,400	\$ 84,400
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 84,400	\$ 84,400



Public Infrastructure Improvements - Water Utility

Projects Funded in Prior Years but Not Constructed

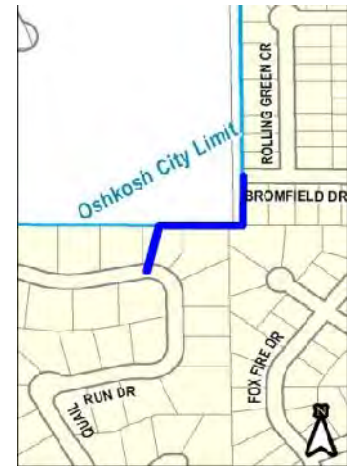
Water Main Extension: Quail Run Drive to Bromfield Drive **\$ 154,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Extension of new 8" water main **from Quail Run Drive to Bromfield Drive**. This project will eliminate a long dead end by providing another source of water. Past water main break on this dead end resulted in approximately 90 homes without water. Due to the boundary agreement with the Town of Algoma, future extensions of this main cannot occur.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 154,000	\$ 154,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 154,000	\$ 154,000



Public Infrastructure Improvements - Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 84,400	\$ 84,400
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 84,400	\$ 84,400

Project	Project Total	Utility Contribution
Hawk Street Crossing at Sawyer Creek	\$ 84,400	\$ 84,400
Total	\$ 84,400	\$ 84,400

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Water Utility Funds Contribution	\$ 84,400
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 84,400

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 84,400
Total	\$ 84,400

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating: N/A*

Program rotates through the City on a 10-year cycle to repair defective sidewalk squares. Program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program will also fix deteriorated driveway aprons.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 335,000	\$ -	\$ 165,000	\$ 500,000
Total	\$ 335,000	\$ -	\$ 165,000	\$ 500,000

Sidewalk: New Walk Ordered In **\$ 50,000**

Document/Study/Planning Document: N/A *PASER Rating: N/A*

Install new sidewalk along street segments without sidewalk. Selection to be coordinated through Pedestrian/Bicycle committee.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 45,000	\$ -	\$ 5,000	\$ 50,000
Total	\$ 45,000	\$ -	\$ 5,000	\$ 50,000

Sidewalk: Subdivision Agreements **\$ 40,000**

Document/Study/Planning Document: N/A *PASER Rating: N/A*

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 36,000	\$ -	\$ 4,000	\$ 40,000
Total	\$ 36,000	\$ -	\$ 4,000	\$ 40,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 416,000	\$ -	\$ 174,000	\$ 590,000
Total	\$ 416,000	\$ -	\$ 174,000	\$ 590,000

Project	Project Total	City Contribution
Sidewalk Rehabilitation and Reconstruction Program	\$ 500,000	\$ 165,000
Sidewalk: New Walk Ordered In	\$ 50,000	\$ 5,000
Sidewalk: Subdivision Agreements	\$ 40,000	\$ 4,000
Total	\$ 590,000	\$ 174,000

Sources of Funds	2015
General Fund (City Contribution)	\$ 174,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 416,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 590,000

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
Total	\$ -

Traffic Improvements

Project Descriptions

Traffic Signal Equipment **\$ 45,000**

Document/Study/Planning Document: N/A

This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.

LED Replacement **\$ 10,000**

Document/Study/Planning Document: N/A

This item will involve replacement of LED signal heads at City-maintained traffic signals.

Install Pedestrian Countdown Signal Heads **\$ 20,000**

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan

This project facilitates a system-wide replacement of the City's pedestrian signal heads (these are the upraised hand/walking symbols, which indicate to pedestrians when it is safe to cross the street).

Traffic Improvements

Section Summary

Project	Project Total	City Contribution
Traffic Signal Equipment	\$ 45,000	\$ 45,000
LED Replacement	\$ 10,000	\$ 10,000
Install Pedestrian Countdown Signal Heads	\$ 20,000	\$ 20,000
Total	\$ 75,000	\$ 75,000

Sources of Funds	2015
General Fund (City Contribution)	\$ 75,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 75,000

Park Improvements

Project Descriptions

South Park Redevelopment Project	\$ 235,000
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*Document/Study/Planning Document: South Park Master Plan and
Comprehensive Outdoor Recreation Plan*

Construction of a new ADA-compliant restroom facility per the South Park Master Plan.

Stevens Park Restroom/Shelter Construction	\$ 200,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

Construction of a new restroom/shelter building in Stevens Park has been requested by citizens, user groups, and the Stevens Park Association. It is a high priority project in the CORP, due to the increased use of the park.

Park Improvements

Section Summary

Project	Project Total	City Contribution
South Park Redevelopment Project	\$ 235,000	\$ 235,000
Stevens Park Restroom/Shelter Construction	\$ 200,000	\$ 200,000
Total	\$ 435,000	\$ 435,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 435,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 435,000

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative **\$ 250,000**

Document/Study/Planning Document: *Healthy Neighborhood Initiative/Strategic Plan/Comprehensive Plan*

Construct neighborhood improvements that support the Healthy Neighborhood Initiative in concert with Neighborhood Associations and neighborhood improvement partners. Projects are located in the right-of-way or on public property, and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the City Council.

Bicycle and Pedestrian Infrastructure **\$ 50,000**

Document/Study/Planning Document: *2011 Pedestrian and Bicycle Circulation Plan*

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

Blight Removal for Neighborhood Redevelopment **\$ 200,000**

Document/Study/Planning Document: *Strategic Plan/Comprehensive Plan* **Federal Grant:** **\$ 10,000**
State Grant: **\$ 10,000**

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Fire Department:

Fire Station Apparatus Bay Re-Painting **\$ 21,000**

Document/Study/Planning Document: *N/A*

Fire Stations 17, 18, and 19 were built in 1997, 1998, and 1999 respectively. The fire apparatus bays and doors have faded and become stained over time. The interiors of the bays were exposed to diesel soot and fumes during their first five years of use, prior to exhaust-capturing equipment being installed.

General Services:

Roofing/HVAC Improvements **\$ 500,000**

Document/Study/Planning Document: *Roofing and HVAC Study*

Ongoing program to address improvements for roofing and HVAC projects, based on McKinstry/Summit Designs HVAC Inventory Assessment and Specialty Engineering Group Roofing Inventory Assessment. Projects are prioritized annually based on condition.

Public Property Improvements - Non-Utility

Project Descriptions

City Hall Window Replacement Program	\$ 40,000
---------------------------------------------	------------------

Document/Study/Planning Document: 2009 McKinstry Energy Efficiency Assessment

Throughout City Hall, there is a mix of circa-1963, double-hung windows and circa-1980 aluminum frame windows. In both styles, many of the windows are either inoperable, have leaking seals causing fog/condensation issues, or are misaligned/deficient and do not allow for proper weatherization/waterproofing. It is our recommendation that we begin a phase-in of window replacement by floors and move towards higher-efficiency, weatherproof windows.

Grand Opera House Carpet Replacement	\$ 62,500
---------------------------------------------	------------------

Document/Study/Planning Document: N/A

With the exception of the balcony carpet that was installed in 2009, the balance of all the carpet within the Grand Opera House annex, lobby, front lobby, steps, and main hall is circa-1980. This carpet is all original from the mid-1980's renovation and is high-grade, wool carpet that was custom designed to match the original color scheme of the Grand interiors. While the carpet has been cleaned and maintained over the years, it has experienced numerous rips, stretching, and fading that can no longer be repaired. Various tripping hazards and unsightly tears are evident throughout the theatre. This replacement will be performed during 2015 and 2016.

Library:

Carpet Replacement in Staff Offices and Workrooms	\$ 69,700
----------------------------------------------------------	------------------

Document/Study/Planning Document: N/A

Remove and replace carpet tiles installed in 1994 in 20 staff offices and 4 staff workrooms.

Museum:

Refit and Construction of Main Gallery	\$ 150,000
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Document/Study/Planning Document: AECOM Study (2011); **Foundations/Donations:** \$ 100,000
*Museum Assessment (2013);
and Strategic Planning (2013)*

This project will implement the first phase of a new, interactive full-gallery exhibit design to replace the current Wetlands and Waterways exhibit, completed in 1998. This project is a priority goal of the 2013 strategic plan, and ties the Museum strongly to both 4th-grade curriculum and the Fox Wisconsin Heritage Parkway Interpretive Plan. It will include dismantling the existing exhibit and working on the new exhibit's infrastructure, including electrical, plumbing, security lighting, IT, flooring, etc.

Implement Site Plan Phase I - Entry Walk Section	\$ 115,000
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Document/Study/Planning Document: 2012 Landscape and Site Plan by Schaefer Land Design

This project will implement the first phase of the new site plan, "Entry Walk" (northeast/east) section of the Sawyer Home grounds. This will help alleviate some of the Museum's drainage issues and will foster a connection to the Paine Art Center through an inviting corner entrance.

Public Property Improvements - Non-Utility

Project Descriptions

Parks:

Re-Pave Asphalt Path - William Steiger Park **\$ 45,000**

Document/Study/Planning Document: *Comprehensive Outdoor Recreation Plan*

The existing path would be removed and a new base and asphalt would be installed from the Wisconsin Avenue bridge to the boat launch in William Steiger Park. The existing path is in very poor condition and needs re-paving for safety reasons.

24th Avenue Boat Launch Restroom Update **\$ 80,000**

Document/Study/Planning Document: *Park and Open Space Plan*

The Park and Open Space Plan for the City recommends, as a high priority, the updating of this building for accessibility, as well as the poor condition of the existing building. The project will include updating the entire restroom building, including new plumbing, lighting, fixtures, ceiling, walls, partitions, etc., all to be ADA-compliant.

Cemetery Roads Repaving **\$ 25,000**

Document/Study/Planning Document: *N/A*

Re-pave deteriorating access roads in Riverside Cemetery.

Taking Root Project - 6th Year **\$ 25,000**

Document/Study/Planning Document: *Vision Oshkosh*

This is the 6th year of the Taking Root Tree Planting Campaign. In 2009, during budget deliberations, the City committed to funding 25,000 over six (6) years if matching funds were raised. The OACF has secured the matching funds.

Seniors Center North **\$ 300,000**

Document/Study/Planning Document: *Oshkosh Senior Center Vision 2020* **Donations/Building Fund: \$ 300,000**

Phase 1 of this renovation will be specifically determined by Dimension IV, the architectural consultant; their analysis will be completed by mid-year of 2014. It is likely to include HVAC, a new roof, walls, and insulation for the steel shed portion of the north building. Additional aspects of Phase 1 could include: relocation of the Adult Day Services into the north building, the creation of a full-service kitchen, or the relocation and expansion of the Fitness Center. The project will include the entire footprint of the Seniors Center North building, 234 North Campbell Road. Senior Services have been in this building since 2001. The building itself originated as "Badger Lumber" in the early 1900's and the Pole Storage Shed was added on as part of the "Do It Center" in approximately 1985.

Public Property Improvements - Non-Utility

Project Descriptions

Street:

Public Works Field Operations Facility **\$ 4,000,000**

Document/Study/Planning Document: N/A

Current Central Garage was constructed in 1946, with additions in 1964 and 1985. Project will be completed in several phases running from 2013 to 2015.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Prop. Impr.	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Transportation:

Pedestrian Accessibility Improvements **\$ 10,000**

Document/Study/Planning Document: 2011 Transit Development Plan **Federal Grant:** \$ 8,000

This project will pay for paving and curbing improvements to bring high-usage transit stops into compliance with the Americans with Disabilities Act. Locations will be prioritized based on the level of current ridership, and the cost of making the improvement.

Parking Ramp Repairs **\$ 51,500**

Document/Study/Planning Document: 2011 Carl Walker Needs Assessment of City Center Hotel Parking Garage **Parking Ramp Fund:** \$ 51,500

The downtown parking ramp, connected to the downtown hotel, was constructed in 1985 and is owned by the City. As part of the City's maintenance obligations for the ramp, the City contracted with Carl Walker to determine the long-term maintenance needs for the ramp. This project is designed to implement the recommendations from that study.

LED Streetlighting Upgrades **\$ 25,000**

Document/Study/Planning Document: N/A

This project would replace high-pressure sodium lights at various location with LED lighting. Projected locations include Oregon Street and the Marion Road/Pearl Avenue redevelopment area.

Parking Lot Improvements **\$ 500,000**

Document/Study/Planning Document: 2010 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

Public Property Improvements - Non-Utility

Project Descriptions

LED Lighting for Hotel Parking Ramp **\$ 30,000**

Document/Study/Planning Document: N/A **Parking Ramp Fund: \$ 30,000**

This project would replace the high-pressure sodium lights in the hotel parking ramp with LED lighting. The project also includes upgrades for lighting in the ramp stairwell and replacements for emergency lighting.

Purchase of Streetlighting Poles **\$ 25,000**

Document/Study/Planning Document: N/A

The City owns over 1,000 streetlighting poles. While these poles are expected to have a long, serviceable life, we do lose poles through damage from car accidents (about half of which are hit and run/unrecoverable). In addition, we are trying to expand the number of City-owned poles. This project would help to increase our inventory for both replacement of varying types of lighting poles we have and to allow for future expansion.

Maintenance Facility Interior Painting **\$ 50,000**

Document/Study/Planning Document: N/A **Federal Grant: \$ 40,000**

This project involves painting the interior of the Transportation Department maintenance garage.

Storage Racks for Electric Division **\$ 25,000**

Document/Study/Planning Document: N/A

This project would purchase storage racking systems to facilitate access and organization of parts and inventory for the Electric and Streetlighting Divisions.

Public Property Improvements - Non-Utility

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Prop. Impr.	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Project	Project Total	City Contribution
Great Neighborhoods Initiative	\$ 250,000	\$ 250,000
Bicycle and Pedestrian Infrastructure	\$ 50,000	\$ 50,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 180,000
Fire Station Apparatus Bay Re-Painting	\$ 21,000	\$ 21,000
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
City Hall Window Replacement Program	\$ 40,000	\$ 40,000
Grand Opera House Carpet Replacement	\$ 62,500	\$ 62,500
Carpet Replacement in Staff Offices and Workrooms	\$ 69,700	\$ 69,700
Refit and Construction of Main Gallery	\$ 150,000	\$ 50,000
Implement Site Plan Phase I - Entry Walk Section	\$ 115,000	\$ 115,000
Re-Pave Asphalt Path - William Steiger Park	\$ 45,000	\$ 45,000
24th Avenue Boat Launch Restroom Update	\$ 80,000	\$ 80,000
Cemetery Roads Repaving	\$ 25,000	\$ 25,000
Taking Root Project - 6th Year	\$ 25,000	\$ 25,000
Seniors Center North	\$ 300,000	\$ -
Public Works Field Operations Facility	\$ 4,000,000	\$ 4,000,000
Pedestrian Accessibility Improvements	\$ 10,000	\$ 2,000
Parking Ramp Repairs	\$ 51,500	\$ -
LED Streetlighting Upgrades	\$ 25,000	\$ 25,000
Parking Lot Improvements	\$ 500,000	\$ 500,000
LED Lighting for Hotel Parking Ramp	\$ 30,000	\$ -
Purchase of Streetlighting Poles	\$ 25,000	\$ 25,000
Maintenance Facility Interior Painting	\$ 50,000	\$ 10,000
Storage Racks for Electric Division	\$ 25,000	\$ 25,000
Total	\$ 6,649,700	\$ 6,100,200

Public Property Improvements - Non-Utility

Section Summary (continued)

Sources of Funds	2015
General Fund (City Contribution)	\$ 478,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 4,000,000
General Obligation Notes	\$ 1,622,200
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 58,000
State Grant	\$ 10,000
Foundations/Donations	\$ 100,000
Donations/Building Fund	\$ 300,000
Parking Ramp Fund	\$ 81,500
Total	\$ 6,649,700

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
Total	\$ -

Public Property Improvements - Utility

Project Descriptions

Marion Road Water Tower Replacement (Water Filtration)	\$ 4,000,000
---------------------------------------------------------------	---------------------

Document/Study/Planning Document: N/A

Existing tower was constructed in 1936 and has reached the end of its useful life expectancy. Engineering design services were performed in 2014. Construction services are planned for 2015.

Sodium Hydroxide Tank Replacement (Water Filtration)	\$ 200,000
-------------------------------------------------------------	-------------------

Document/Study/Planning Document: N/A

The sodium hydroxide tanks are used to store liquid sodium hydroxide that is used for seasonal pH control to maintain water quality in the water distribution system. These tanks were installed in 1999. These tanks must be replaced due to a leak that cannot be repaired.

Algal Toxin Readiness Study (Water Filtration)	\$ 25,000
-------------------------------------------------------	------------------

Document/Study/Planning Document: N/A

This study is to review the Water Filtration Plant treatment processes and their ability to remove algal toxins related to algae blooms. New regulations are expected for these compounds and this study will help to confirm that our treatment processes will meet these regulations.

On-Call Modeling Analyses (Water Distribution)	\$ 25,000
-------------------------------------------------------	------------------

Document/Study/Planning Document: N/A

On-call modeling services to evaluate water services for proposed developments, capital improvement projects, and long-term planning.

Waukau Lift Station Upgrade Land Acquisition (Wastewater)	\$ 750,000
------------------------------------------------------------------	-------------------

Document/Study/Planning Document: N/A

The Waukau Lift Station was originally constructed in 1983, with controls and force main improvements constructed in 2001. This station is the connection point with the Black Wolf Sanitary District.

WWTP Exterior Door and Door Jamb Replacement (Wastewater)	\$ 60,000
------------------------------------------------------------------	------------------

Document/Study/Planning Document: N/A

Replace 13 exterior steel doors and door jambs, due to deterioration.

Public Property Improvements - Utility

Section Summary

Project	Project Total	Utility Contribution
Marion Road Water Tower Replacement (Water Filtration)	\$ 4,000,000	\$ 4,000,000
Sodium Hydroxide Tank Replacement (Water Filtration)	\$ 200,000	\$ 200,000
Algal Toxin Readiness Study (Water Filtration)	\$ 25,000	\$ 25,000
On-Call Modeling Analyses (Water Distribution)	\$ 25,000	\$ 25,000
Waukau Lift Station Upgrade Land Acquisition (Wastewater)	\$ 750,000	\$ 750,000
WWTP Exterior Door and Door Jamb Replacement (Wastewater)	\$ 60,000	\$ 60,000
Total	\$ 5,060,000	\$ 5,060,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Wastewater Utility Funds Contribution	\$ 60,000
Water Utility Funds Contribution	\$ 650,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 4,350,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 5,060,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 810,000
Water	\$ 4,250,000
Total	\$ 5,060,000

Major Equipment

Major Equipment	Department	Amount
Voting Equipment	City Clerk's	\$ 144,000
Video Equipment Replacement Program-Government Meeting Coverage	General Services	\$ 70,000
Office Furniture Replacement Program	General Services	\$ 10,000
Accounting/Finance Software Upgrade	Information Technology	\$ 200,000
Caustic System Storage and Piping Improvements	Water Filtration	\$ 55,000
GAC Replacement Study	Water Filtration	\$ 25,000
Ozone Monitor Instrumentation Study	Water Filtration	\$ 5,000
VFD Backwash Blower	Water Filtration	\$ 65,000
Headworks Sidestream and Recycle Flow Piping and Metering Upgrade	Wastewater	\$ 110,000
Grit System Classifier Replacement Design	Wastewater	\$ 100,000
Total		\$ 784,000

Section Summary

Sources of Funds	2015
General Fund (City Contribution)	\$ 10,000
Wastewater Utility Funds Contribution	\$ 210,000
Water Utility Funds Contribution	\$ 150,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 414,000
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 784,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 210,000
Water	\$ 150,000
Total	\$ 360,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Floor Sweeper and Scrubber (replaces #148, 2003 Alto)	Central Garage	\$ 55,000
Fork Lift (replaces 1983 Hyster)	Central Garage	\$ 13,000
Quint (Engine/Ladder) (replaces 1999 Quint)	Fire Department	\$ 1,000,000
Pickup Truck (replaces #402 and #411, 2001 GMC Sonomas)	Parks	\$ 35,000
Mower/Blade/Broom (replaces 1998, P07 John Deere 935)	Parks	\$ 47,000
Athletic Field Groomer (replaces 1998, P11 Smithco)	Parks	\$ 18,000
Brush Chipper (replaces 1996) (Forestry)	Parks	\$ 48,000
Mower (replaces #424, 2002 Jacobsen HR9016)	Parks	\$ 80,000
Sweeper (replaces #149, 2005 Tymco)	Storm Water Utility	\$ 265,000
Track Back-Hoe (replaces #191, 1999 Komatsu)	Street	\$ 200,000
Multi-Purpose Municipal Tractor with Attachments (replaces #102, 2002 Stiga)	Street	\$ 125,000
Roller (replaces #163, 1993 Bomag)	Street	\$ 35,000
Dual-Steer Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, with Plow and Wing (replaces #61, 2003 IH)	Street	\$ 265,000
New Leaf Vac with Front Mount	Street	\$ 60,000
Equipment Trailer (replaces #237, 1999 Trail King)	Street	\$ 80,000
New 3/4-Ton Pickup Truck	Street	\$ 35,000
1-Ton 4-Wheel Drive Regular Cab Pickup Truck with Stainless Steel Dump, with Tool Box (replaces #28, 1999 GMC)	Street	\$ 95,000
Skid Steer (replaces #130, 1998 Bobcat)	Street	\$ 65,000
2 - 3/4-Ton Extended Cab Pickup Trucks (replaces #38, 2005 GMC and #39, 2005 GMC)	Street	\$ 70,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow, and Wing (replaces #65, 2004 IH)	Street	\$ 265,000
Fiber Optic/Telephone Repair Trailer and Equipment (Electrical)	Transportation	\$ 35,000
2 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 900,000
Total		\$ 3,791,000

Major Equipment - Vehicles

Section Summary

Sources of Funds	2015
General Fund (City Contribution)	\$ 18,000
Storm Water Utility Funds Contribution	\$ 265,000
Garbage Collection and Disposal Fund	\$ 30,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,728,000
Revenue Bonds	\$ 30,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 720,000
Total	\$ 3,791,000

Fund	Amount
Storm	\$ 295,000
Wastewater	\$ -
Water	\$ -
Total	\$ 295,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Jeld Wen Zone Riverwalk - East of Oregon, Phase 4 of 5, Year 1 of 2 Construction **\$ 2,167,400**

Document/Study/Planning Document: *Fox River Corridor-Riverwalk Plan* **State Grant:** **\$ 953,400**

TIF: TID #20 and Donation from TID #7

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. This is the section immediately east of Oregon Street.

Boat Works Park Improvements **\$ 300,000**

Document/Study/Planning Document: *Fox River Corridor-Riverwalk Plan* **TIF:** TID #20 and Donation from TID #7

Complete riverwalk amenities at the Boat Works area - park shelter/bathrooms, parking lot, lighting, canoe/kayak launch, and trail connection to the neighborhood to the south.

Jeld Wen Zone Riverwalk - Central and West of Oregon, Design **\$ 700,000**

Document/Study/Planning Document: *Fox River Corridor-Riverwalk Plan* **TIF:** TID #20, TID #21, and Donation from TID #7

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2015, with construction being planned for 2016-2017.

Railroad Spur for Southwest Industrial Park **\$ 400,000**

Document/Study/Planning Document: *Economic Development of the Comprehensive Plan* **In-kind/Outside Sources:** **\$ 200,000**
TIF: TID #18 and #23

Construct new railroad spur for trans-modal shipping to serve the Southwest Industrial Park. Elements include rail switch and track, catwalk, access roadway, lighting, and storm water facilities.

Blight Removal for Neighborhood Redevelopment **\$ 200,000**

Document/Study/Planning Document: *Strategic Plan/Comprehensive Plan* **Federal Grant:** **\$ 10,000**
State Grant: **\$ 10,000**

TIF: TID #20 and Donation from TID #7

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Marion Road Redevelopment Area Remediation **\$ 2,000,000**

Document/Study/Planning Document: Marion Road Redevelopment Plan

TIF: TID #21 and Donation from TID #7

In order to implement the redevelopment and revitalization of the Marion Road Redevelopment Area, environmental contamination at three sites within this area needs to be remediated.

South Shore East - Riverwalk/Docks (Pioneer Drive), Design **\$ 250,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan

TIF: TID #20 and Donation from TID #7

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, boat docks, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2015, with construction being planned for 2016-2017.

Tax Increment Financing (TIF) Districts Improvements

Section Summary

Project	Project Total	City Contribution
Jeld Wen Zone Riverwalk - East of Oregon, Phase 4 of 5, Year 1 of 2 Construction	\$ 2,167,400	\$ 1,214,000
Boat Works Park Improvements	\$ 300,000	\$ 300,000
Jeld Wen Zone Riverwalk - Central and West of Oregon,	\$ 700,000	\$ 700,000
Railroad Spur for Southwest Industrial Park	\$ 400,000	\$ 200,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 180,000
Marion Road Redevelopment Area Remediation	\$ 2,000,000	\$ 2,000,000
South Shore East - Riverwalk/Docks (Pioneer Drive), Design	\$ 250,000	\$ 250,000
Total	\$ 6,017,400	\$ 4,844,000

Sources of Funds	2015
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 200,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 10,000
State Grant	\$ 963,400
TID #7 Donations	\$ 4,644,000
In-kind/Outside Sources	\$ 200,000
Total	\$ 6,017,400

2015 CIP Summary

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ 1,371,400	\$ 642,900	\$ 2,075,400	\$ 4,089,700
Storm	\$ 518,600	\$ 150,000	\$ 12,267,700	\$ 12,936,300
Wastewater	\$ 627,200	\$ -	\$ 6,473,000	\$ 7,100,200
Water	\$ 125,500	\$ -	\$ 3,160,400	\$ 3,285,900
Sidewalk	\$ 624,800	\$ 67,200	\$ 174,000	\$ 866,000
Traffic	\$ -	\$ -	\$ 38,500	\$ 38,500
Prop. Impr.	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total	\$ 3,267,500	\$ 860,100	\$ 28,189,000	\$ 32,316,600

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 11,625,300	\$ 10,126,700
Comprehensive Streets - New Development	\$ 2,004,100	\$ 200,000
Public Infrastructure Improvements - Other Streets	\$ 570,000	\$ 570,000
Public Infrastructure Improvements - Other Utilities	\$ 253,400	\$ 155,900
Public Infrastructure Improvements - Storm Water Utility	\$ 8,706,000	\$ 8,536,000
Public Infrastructure Improvements - Wastewater Utility	\$ 4,483,400	\$ 4,342,000
Public Infrastructure Improvements - Water Utility	\$ 84,400	\$ 84,400
Public Infrastructure Improvements - Sidewalks	\$ 590,000	\$ 174,000
Traffic Improvements	\$ 75,000	\$ 75,000
Park Improvements	\$ 435,000	\$ 435,000
Public Property Improvements - Non-Utility	\$ 6,649,700	\$ 6,100,200
Public Property Improvements - Utility	\$ 5,060,000	\$ 5,060,000
Major Equipment	\$ 784,000	\$ 784,000
Major Equipment - Vehicles	\$ 3,791,000	\$ 3,071,000
Tax Increment Financing (TIF) Districts Improvements	\$ 6,017,400	\$ 4,844,000
Total	\$ 51,128,700	\$ 44,558,200

2015 CIP Summary

Sources of Funds	2015
General Fund (City Contribution)	\$ 927,500
Storm Water Utility Funds Contribution	\$ 995,000
Wastewater Utility Funds Contribution	\$ 1,012,800
Water Utility Funds Contribution	\$ 1,030,300
Developer Contribution	\$ 710,100
Debt Financing:	
General Obligation Bonds	\$ 6,576,400
General Obligation Notes	\$ 4,764,200
Revenue Bonds	\$ 24,578,000
Special Assessments	\$ 3,267,500
State DOT Contributions	\$ -
Federal Grant	\$ 788,000
State Grant	\$ 1,123,400
TID #7 Donation	\$ 4,644,000
Parking Ramp Fund	\$ 81,500
Garbage Collection and Disposal Fund	\$ 30,000
In-Kind/Outside Sources	\$ 200,000
Donations/Building Fund	\$ 400,000
Total	\$ 51,128,700

Fund	Amount
Storm	\$ 12,562,700
Wastewater	\$ 7,493,000
Water	\$ 7,560,400
Total	\$ 27,616,100

2015	General Obligation Bonds & TID Contribution				Utility Funds Contribution		
	General Obligation Bonds	TID Contribution	General Obligation Notes	General Fund Contribution	Water Utility	Sewer Utility	Storm Utility
Comprehensive Streets/Utility Improvements	\$ 1,866,400	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Comprehensive Streets - New Development	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Streets	\$ -	\$ -	\$ -	\$ 142,500	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ 145,900	\$ 10,000	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,000
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732,800	\$ -
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ 84,400	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 174,000	\$ -	\$ -	\$ -
Traffic Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Park Improvements	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ 4,000,000	\$ -	\$ 1,622,200	\$ 478,000	\$ -	\$ -	\$ -
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 60,000	\$ -
Major Equipment	\$ -	\$ -	\$ 414,000	\$ 10,000	\$ 150,000	\$ 210,000	\$ -
Major Equipment - Vehicles	\$ -	\$ -	\$ 2,728,000	\$ 18,000	\$ -	\$ -	\$ 265,000
Tax Increment Financing (TIF) District Improvements	\$ 200,000	\$ 4,644,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,576,400	\$ 4,644,000	\$ 4,764,200	\$ 927,500	\$ 1,030,300	\$ 1,012,800	\$ 995,000
General Obligation Bonds/Notes Total:	\$ 11,340,600						

2015	Revenue Bonds			Special Assessments		Grants	Parking Ramp Fund	Donations	Garbage Collection/Disposal	Developer Reimb.	Previous Borrowing	Total
	Water Bonds	Sewer Bonds	Storm Bonds	Streets/Sidewalks	Utilities							
Comprehensive Streets/Utility Improvements	\$ 2,890,600	\$ 1,908,000	\$ 3,431,700	\$ 946,400	\$ 552,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,625,300
Comprehensive Streets - New Development	\$ 12,000	\$ 13,000	\$ 100,000	\$ 633,800	\$ 460,200	\$ -	\$ -	\$ -	\$ -	\$ 710,100	\$ -	\$ 2,004,100
Public Infrastructure Improvements - Other Streets	\$ 27,500	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,400
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ 7,806,000	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,706,000
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ 3,609,200	\$ -	\$ -	\$ 141,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,483,400
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,400
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000
Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 81,500	\$ 400,000	\$ -	\$ -	\$ -	\$ 6,649,700
Public Property Improvements - Utility	\$ 3,600,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,060,000
Major Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 784,000
Major Equipment - Vehicles	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 3,791,000
Tax Increment Financing (TIF) District Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973,400	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 6,017,400
Total	\$ 6,530,100	\$ 6,480,200	\$ 11,567,700	\$ 1,996,200	\$ 1,271,300	\$ 1,911,400	\$ 81,500	\$ 600,000	\$ 30,000	\$ 710,100	\$ -	\$ 51,128,700
General Obligation Bonds/Notes Total:	Total Revenue Bonds:		\$ 24,578,000	Total Assessments:		\$ 3,267,500						

2016 CIP

Comprehensive Streets/Utility Improvements	2
Comprehensive Streets - New Development	8
Public Infrastructure Improvements - Other Streets	10
Public Infrastructure Improvements - Storm Water Utility	12
Public Infrastructure Improvements - Wastewater Utility	16
Public Infrastructure Improvements - Sidewalks	18
Traffic Improvements	21
Park Improvements	23
Public Property Improvements - Non-Utility	26
Public Property Improvements - Utility	33
Major Equipment	35
Major Equipment - Vehicles	36
Tax Increment Financing (TIF) Districts Improvements	38
2016 CIP Summary	41
2016 Borrowing Spreadsheet	43

Comprehensive Streets/Utility Improvements

Project Descriptions

North Main Street Reconstruction

\$ 3,186,900

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan PASER Rating: 2

Full reconstruction of the street, including public utilities and laterals **from New York Avenue to Murdock Avenue**. Original street construction in 1906. Asphalt overlay maintenance completed in 1981 and mid-1990's. Proposed 44' concrete pavement in 66' right-of-way. Sidewalk sections will be repaired, as needed. The pavement is in poor condition. The sanitary sewer is very old. This construction project has state funding. Because the construction project has state funding, the WDOT will manage the construction. Bike lanes will be constructed as part of the project.

Age of Infrastructure:

Sanitary - 1896, 1902, 1905, and 1981

Water - Pre-1920's

Storm - 1936 and 1958



CIP Section	Assessment	WDOT	City	Total
Street	\$ 324,800	\$ 530,400	\$ 364,300	\$ 1,219,500
Storm	\$ 64,500	\$ -	\$ 653,500	\$ 718,000
Wastewater	\$ 101,100	\$ -	\$ 421,400	\$ 522,500
Water	\$ -	\$ -	\$ 528,400	\$ 528,400
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 158,500	\$ 158,500
Total	\$ 530,400	\$ 530,400	\$ 2,126,100	\$ 3,186,900

Comprehensive Streets/Utility Improvements

Project Descriptions

Bowen Street Reconstruction

\$ 2,758,000

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan *PASER Rating:* 4, 6

Full reconstruction of the street, including public utilities and laterals, **from Otter Avenue to the Fox River**. Concrete pavement originally constructed in 1968. Proposed 30'-34' concrete pavement in 44'-49.5' right-of-way. South of Bay Shore Drive will be asphalt pavement. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1936, 1956, and 1969

Water - Pre-1920's and 1956

Storm - 1958 and 1969

CIP Section	Assessment	Other	City	Total
Street	\$ 120,600	\$ -	\$ 371,400	\$ 492,000
Storm	\$ 19,500	\$ -	\$ 1,227,500	\$ 1,247,000
Wastewater	\$ 54,300	\$ -	\$ 339,700	\$ 394,000
Water	\$ -	\$ -	\$ 419,600	\$ 419,600
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 165,400	\$ 165,400
Total	\$ 234,400	\$ -	\$ 2,523,600	\$ 2,758,000



Mill Street Reconstruction

\$ 1,238,000

Document/Study/Planning Document: N/A *PASER Rating:* 3, 4

Full reconstruction of the street, including public utilities and laterals, **from Otter Avenue to the Fox River**. Original street construction from Ceape Avenue to Bay Shore Drive completed in 1927. Proposed 32'-36' concrete pavement in 57'-60' right-of-way. Sidewalk sections will be repaired, as needed.

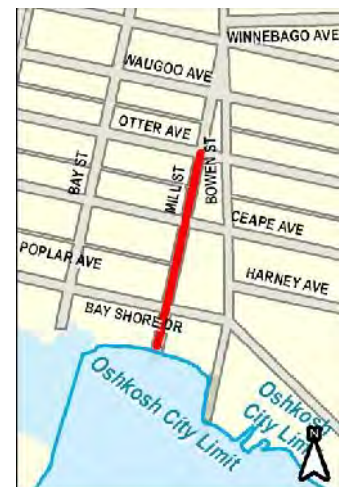
Age of Infrastructure:

Sanitary - 1936, 1938, 1951, and 1986

Water - Pre-1920's and 1956

Storm - 1903, 1909, 1977, and 1986

CIP Section	Assessment	Other	City	Total
Street	\$ 124,000	\$ -	\$ 262,400	\$ 386,400
Storm	\$ 21,000	\$ -	\$ 268,000	\$ 289,000
Wastewater	\$ 44,000	\$ -	\$ 210,900	\$ 254,900
Water	\$ -	\$ -	\$ 267,700	\$ 267,700
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 229,000	\$ -	\$ 1,009,000	\$ 1,238,000



Comprehensive Streets/Utility Improvements

Project Descriptions

Otter Avenue Reconstruction

\$ 1,695,900

Document/Study/Planning Document: N/A

PASER Rating: 3

Full reconstruction of the street, including public utilities and laterals, **from Broad Street to Bowen Street**. Original street construction in 1906. Asphalt overlay maintenance completed in 1978. Proposed 36' concrete pavement in 64' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1894, 1977, and 1978

Water - Pre-1920's

Storm - 1977



CIP Section	Assessment	Other	City	Total
Street	\$ 153,500	\$ -	\$ 299,800	\$ 453,300
Storm	\$ 28,500	\$ -	\$ 385,500	\$ 414,000
Wastewater	\$ 76,800	\$ -	\$ 296,900	\$ 373,700
Water	\$ 3,200	\$ -	\$ 411,700	\$ 414,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 302,000	\$ -	\$ 1,393,900	\$ 1,695,900

Ceape Avenue Reconstruction

\$ 358,100

Document/Study/Planning Document: N/A

PASER Rating: 2

Full reconstruction of the street, including public utilities and laterals, **from Mill Street to Bowen Street**. Original street construction in 1898. Asphalt overlay maintenance completed in 1979. Proposed 36' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1936 and 1939

Water - Pre-1920's

Storm - 1969 and 1977



CIP Section	Assessment	Other	City	Total
Street	\$ 27,900	\$ -	\$ 59,600	\$ 87,500
Storm	\$ 4,500	\$ -	\$ 45,500	\$ 50,000
Wastewater	\$ 14,100	\$ -	\$ 66,900	\$ 81,000
Water	\$ -	\$ -	\$ 99,600	\$ 99,600
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 86,500	\$ -	\$ 271,600	\$ 358,100

Comprehensive Streets/Utility Improvements

Project Descriptions

Bismarck Avenue Reconstruction

\$ 264,800

Document/Study/Planning Document: Residents' Petition PASER Rating: 3

Full reconstruction of the street, including public utilities and laterals, but excluding water main, **from South Sawyer Street to Guenther Street**. Proposed 30' concrete pavement with curb and gutter in 50' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1954

Water - 2003

Storm - None



CIP Section	Assessment	Other	City	Total
Street	\$ 43,600	\$ -	\$ 74,400	\$ 118,000
Storm	\$ 5,300	\$ -	\$ 58,800	\$ 64,100
Wastewater	\$ 10,700	\$ -	\$ 64,000	\$ 74,700
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 8,000	\$ -	\$ -	\$ 8,000
Total	\$ 67,600	\$ -	\$ 197,200	\$ 264,800

West Fernau Avenue Construction

\$ 2,133,300

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan PASER Rating: N/A

Construction of the street, including public utilities and laterals, **from Vinland Street to Jackson Street**. Proposed 36' concrete pavement in 80' right-of-way. Sidewalk sections will be constructed, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.



CIP Section	Assessment	WDOT	City	Total
Street	\$ -	\$ 973,400	\$ 378,600	\$ 1,352,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 19,100	\$ 19,100
Water	\$ 43,600	\$ -	\$ 575,100	\$ 618,700
Sidewalk	\$ 104,000	\$ -	\$ 5,000	\$ 109,000
Traffic	\$ -	\$ -	\$ 34,500	\$ 34,500
Total	\$ 147,600	\$ 973,400	\$ 1,012,300	\$ 2,133,300

Comprehensive Streets/Utility Improvements

Project Descriptions

North Westfield Street Reconstruction

\$ 2,474,400

Document/Study/Planning Document: N/A

PASER Rating: 4, 6

Full reconstruction of the street, including public utilities and laterals, **from Robin Avenue to Oshkosh Avenue**. Concrete pavement originally constructed in 1976. Proposed 36' concrete pavement in 75' right-of-way. Sidewalk sections will be repaired, as needed. This project includes deep sanitary sewer interceptor line.

Age of Infrastructure:

Sanitary - 1968

Water - 1968

Storm - 1968 and 1991



CIP Section	Assessment	Other	City	Total
Street	\$ 249,100	\$ -	\$ 520,900	\$ 770,000
Storm	\$ 16,500	\$ -	\$ 701,500	\$ 718,000
Wastewater	\$ 33,700	\$ -	\$ 426,200	\$ 459,900
Water	\$ 11,100	\$ -	\$ 475,400	\$ 486,500
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 350,400	\$ -	\$ 2,124,000	\$ 2,474,400

Ripon Lane Reconstruction

\$ 596,600

Document/Study/Planning Document: N/A

PASER Rating: 5

Installation of public utilities and laterals, **from West South Park Avenue to the west end of Ripon Lane**. Proposed 22' asphalt pavement without curb and gutter in 60' right-of-way. This area was attached to the City from the Town of Algoma in 2013. The area currently does not have sanitary sewer, water main, or storm sewer. This area has storm water drainage issues.

Age of Infrastructure:

Sanitary - None

Water - None

Storm - None



CIP Section	Assessment	Other	City	Total
Street	\$ 75,500	\$ -	\$ 113,500	\$ 189,000
Storm	\$ 4,500	\$ -	\$ 105,500	\$ 110,000
Wastewater	\$ 75,200	\$ -	\$ 67,400	\$ 142,600
Water	\$ 18,100	\$ -	\$ 136,900	\$ 155,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 173,300	\$ -	\$ 423,300	\$ 596,600

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	WDOT	City	Total
Street	\$ 1,119,000	\$ 1,503,800	\$ 2,444,900	\$ 5,067,700
Storm	\$ 164,300	\$ -	\$ 3,445,800	\$ 3,610,100
Wastewater	\$ 409,900	\$ -	\$ 1,912,500	\$ 2,322,400
Water	\$ 76,000	\$ -	\$ 2,914,400	\$ 2,990,400
Sidewalk	\$ 352,000	\$ -	\$ 5,000	\$ 357,000
Traffic	\$ -	\$ -	\$ 358,400	\$ 358,400
Total	\$ 2,121,200	\$ 1,503,800	\$ 11,081,000	\$ 14,706,000

Project	Project Total	City Contribution
North Main Street Reconstruction	\$ 3,186,900	\$ 2,126,100
Bowen Street Reconstruction	\$ 2,758,000	\$ 2,523,600
Mill Street Reconstruction	\$ 1,238,000	\$ 1,009,000
Otter Avenue Reconstruction	\$ 1,695,900	\$ 1,393,900
Ceape Avenue Reconstruction	\$ 358,100	\$ 271,600
Bismarck Avenue Reconstruction	\$ 264,800	\$ 197,200
West Fernau Avenue Construction	\$ 2,133,300	\$ 1,012,300
North Westfield Street Reconstruction	\$ 2,474,400	\$ 2,124,000
Ripon Lane Reconstruction	\$ 596,600	\$ 423,300
Total	\$ 14,706,000	\$ 11,081,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 2,808,300
General Obligation Notes	\$ -
Revenue Bonds	\$ 8,272,700
Special Assessments	\$ 2,121,200
State DOT Contributions	\$ 1,503,800
Federal Grant	\$ -
Total	\$ 14,706,000

Fund	Amount
Storm	\$ 3,445,800
Wastewater	\$ 1,912,500
Water	\$ 2,914,400
Total	\$ 8,272,700

Comprehensive Streets - New Development

Project Descriptions

Farmington Avenue Construction

\$ 160,800

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of concrete pavement, **from Anderson Street to 360' east of Anderson Street.**

Proposed 32' concrete pavement in 63' right-of-way. Sidewalk will be installed.

CIP Section	Assessment	Other	City	Total
Street	\$ 50,500	\$ -	\$ 81,800	\$ 132,300
Storm	\$ -	\$ -	\$ 2,500	\$ 2,500
Wastewater	\$ -	\$ -	\$ 2,500	\$ 2,500
Water	\$ -	\$ -	\$ 2,500	\$ 2,500
Sidewalk	\$ 18,000	\$ -	\$ 3,000	\$ 21,000
Total	\$ 68,500	\$ -	\$ 92,300	\$ 160,800



Second Addition to Casey's Meadow South

\$ 220,900

Document/Study/Planning Document: N/A

PASER Rating: N/A

This project **includes Casey Trail and Cloe Jude Drive located south of Mockingbird Way.** Construction of concrete pavement, including four handicap ramps. Project is being paid for by the developer.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ 220,900	\$ -	\$ 220,900
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 220,900	\$ -	\$ 220,900



Comprehensive Streets - New Development

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 50,500	\$ 220,900	\$ 81,800	\$ 353,200
Storm	\$ -	\$ -	\$ 2,500	\$ 2,500
Wastewater	\$ -	\$ -	\$ 2,500	\$ 2,500
Water	\$ -	\$ -	\$ 2,500	\$ 2,500
Sidewalk	\$ 18,000	\$ -	\$ 3,000	\$ 21,000
Total	\$ 68,500	\$ 220,900	\$ 92,300	\$ 381,700

Project	Project Total	City Contribution
Farmington Avenue Construction	\$ 160,800	\$ 92,300
Second Addition to Casey's Meadow South	\$ 220,900	\$ -
Total	\$ 381,700	\$ 92,300

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Developer Contribution	\$ 220,900
Debt Financing:	
General Obligation Bonds	\$ 84,800
General Obligation Notes	\$ -
Revenue Bonds	\$ 7,500
Special Assessments	\$ 68,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 381,700

Fund	Amount
Storm	\$ 2,500
Wastewater	\$ 2,500
Water	\$ 2,500
Total	\$ 7,500

Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 625,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Project restores the asphalt surface of existing streets to a very good condition. Work can include curb and gutter repair; stone base course; and spot repairs to sanitary sewer, storm sewer, and water main systems.

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Storm	\$ -	\$ -	\$ 50,000	\$ 50,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 375,000	\$ 625,000

Concrete Pavement Repairs (Annual) \$ 150,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Spot repairs to deteriorated panels of concrete pavement will be made on various arterial, collector, and local streets. Some work will be done in coordination with sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 105,000	\$ 105,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2017 Construction Projects \$ 395,000

Document/Study/Planning Document: N/A PASER Rating: N/A

Up-front engineering services to help in the design of 2017 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 12,500	\$ 12,500
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 395,000	\$ 395,000

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 367,500	\$ 617,500
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 920,000	\$ 1,170,000

Project	Project Total	City Contribution
Asphalt Mill and Overlay Program (Annual)	\$ 625,000	\$ 375,000
Concrete Pavement Repairs (Annual)	\$ 150,000	\$ 150,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2017	\$ 395,000	\$ 395,000
Total	\$ 1,170,000	\$ 920,000

Sources of Funds	2016
General Fund (City Contribution)	\$ 367,500
Utility Funds Contribution	\$ 552,500
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 250,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 1,170,000

Fund	Amount
Storm	\$ 250,000
Wastewater	\$ 250,000
Water	\$ 52,500
Total	\$ 552,500

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Libbey Watershed/North Main Street Area Detention Basin

\$ 3,200,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of storm water detention basin to reduce flooding impacts and improve storm water quality. The detention basin will be generally located **north of Libbey Avenue and extended between Jackson Street and North Main Street.**

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000



Fernau Avenue Watershed Land Acquisition

\$ 2,000,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Conduct land acquisition to enable construction of identified flood reduction alternatives in watershed.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Gallups/Merritts Creek Watershed Land Acquisition **\$ 1,500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

The watershed generally encompasses an area starting southwest of the City of Oshkosh, near S.T.H. 26 and C.T.H. N, and northeasterly towards West 28th Avenue and South Main Street. Major landmarks within the watershed include the Ford Festival Grounds and Airport Industrial Park (between West 35th Avenue and West 29th Avenue).

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

South Park Area Basin Retrofit Construction **\$ 750,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 750,000	\$ 750,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 750,000	\$ 750,000



Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Johnson Creek Watershed Study **\$ 200,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Conduct detailed planning-level study to identify flood reduction alternatives/strategies within the watershed. The Johnson Creek Watershed generally encompasses an area of approximately one-half mile wide, from the intersection of Knapp Street and C.T.H. N northeasterly to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 200,000	\$ 200,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 200,000

Mini Storm Sewers/Storm Laterals **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Provide mini storm sewers and laterals to property owners that have requested them. The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 20,000	\$ -	\$ 230,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ 230,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 20,000	\$ -	\$ 7,880,000	\$ 7,900,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ 7,880,000	\$ 7,900,000

Project	Project Total	Utility Contribution
Libbey Watershed/North Main Street Area Detention Basin	\$ 3,200,000	\$ 3,200,000
Fernau Avenue Watershed Land Acquisition	\$ 2,000,000	\$ 2,000,000
Gallups/Merritts Creek Watershed Land Acquisition	\$ 1,500,000	\$ 1,500,000
South Park Area Basin Retrofit Construction	\$ 750,000	\$ 750,000
Johnson Creek Watershed Study	\$ 200,000	\$ 200,000
Mini Storm Sewers/Storm Laterals	\$ 250,000	\$ 230,000
Total	\$ 7,900,000	\$ 7,880,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Utility Funds Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 7,880,000
Special Assessments	\$ 20,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ -
Total	\$ 7,900,000

Fund	Amount
Storm	\$ 7,880,000
Wastewater	\$ -
Water	\$ -
Total	\$ 7,880,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Sanitary Sewer Rehabilitation **\$ 500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This project helps remove clear water from the sanitary sewer system (inflow and infiltration reduction.)

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 437,500	\$ 500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 437,500	\$ 500,000

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 1,437,500	\$ 1,500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 1,437,500	\$ 1,500,000

Project	Project Total	Utility Contribution
Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs	\$ 1,000,000	\$ 1,000,000
Sanitary Sewer Rehabilitation	\$ 500,000	\$ 437,500
Total	\$ 1,500,000	\$ 1,437,500

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Utility Funds Contribution	\$ 787,500
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 650,000
Special Assessments	\$ 62,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 1,500,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,437,500
Water	\$ -
Total	\$ 1,437,500

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Program rotates through the City on a 10-year cycle to repair defective sidewalk squares. Program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program will also fix deteriorated driveway aprons.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 335,000	\$ -	\$ 165,000	\$ 500,000
Total	\$ 335,000	\$ -	\$ 165,000	\$ 500,000

Sidewalk: New Walk Ordered In **\$ 50,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install new sidewalk along street segments without sidewalk. Selection to be coordinated through Pedestrian/Bicycle committee.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 45,000	\$ -	\$ 5,000	\$ 50,000
Total	\$ 45,000	\$ -	\$ 5,000	\$ 50,000

Sidewalk: Subdivision Agreements **\$ 40,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 36,000	\$ -	\$ 4,000	\$ 40,000
Total	\$ 36,000	\$ -	\$ 4,000	\$ 40,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

West South Park Avenue Sidewalk Construction

\$ 90,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of sidewalk on **West South Park Avenue, from West 20th Avenue to South Koeller Street.**

This will provide sidewalk connection along S.T.H. 44 between South Koeller Street and West South Park Avenue, connecting Ripon Lane to the City's sidewalk system.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 85,500	\$ -	\$ 4,500	\$ 90,000
Total	\$ 85,500	\$ -	\$ 4,500	\$ 90,000



Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 501,500	\$ -	\$ 178,500	\$ 680,000
Total	\$ 501,500	\$ -	\$ 178,500	\$ 680,000

Project	Project Total	City Contribution
Sidewalk Rehabilitation and Reconstruction Program	\$ 500,000	\$ 165,000
Sidewalk: New Walk Ordered In	\$ 50,000	\$ 5,000
Sidewalk: Subdivision Agreements	\$ 40,000	\$ 4,000
West South Park Avenue Sidewalk Construction	\$ 90,000	\$ 4,500
Total	\$ 680,000	\$ 178,500

Sources of Funds	2016
General Fund (City Contribution)	\$ 178,500
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 501,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 680,000

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
Total	\$ -

Traffic Improvements

Project Descriptions

Permanent Traffic Signal at South Westhaven Drive and West 9th Avenue **\$ 85,000**

Document/Study/Planning Document: N/A

This project would install a permanent traffic signal at the intersection of South Westhaven Drive and West 9th Avenue. The existing temporary signal was installed to support U.S. 41 reconstruction. Although it is not warranted and has arguably degraded safety, the temporary signal has proven to be popular.

Traffic Signal Equipment **\$ 45,000**

Document/Study/Planning Document: N/A

This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.

Install Pedestrian Countdown Signal Heads **\$ 25,000**

Document/Study/Planning Document: 2011 Bicycle and Pedestrian Circulation Plan

This project facilitates a system-wide replacement of the City's signal heads (these are the upraised hand/walking symbols, which indicate to pedestrians when it is safe to cross the street).

LED Replacement **\$ 10,000**

Document/Study/Planning Document: N/A

This item will involve replacement of LED signal heads at City-maintained traffic signals.

Traffic Improvements

Section Summary

Project	Project Total	City Contribution
Permanent Traffic Signal at South Westhaven Drive and West 9th Avenue	\$ 85,000	\$ 85,000
Traffic Signal Equipment	\$ 45,000	\$ 45,000
Install Pedestrian Countdown Signal Heads	\$ 25,000	\$ 25,000
LED Replacement	\$ 10,000	\$ 10,000
Total	\$ 165,000	\$ 165,000

Sources of Funds	2016
General Fund (City Contribution)	\$ 80,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 85,000
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 165,000

Park Improvements

Project Descriptions

Menominee Park Improvements	\$ 200,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan and Park Master Plan

Asphalt paths throughout the park will be reconstructed for some of the worst sections, along with overlay on basketball and tennis courts.

Westhaven Park Ball Field Upgrades	\$ 135,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Park and Open Space Plan for the City recommends, as a high priority, improvements to the ball field at Westhaven Circle Park. Improvements would include a renovated infield, fencing, bleachers, irrigation, etc.

Teichmiller Park Restrooms Update	\$ 80,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The restrooms at Teichmiller Park are in very poor condition, as noted in the updated Comprehensive Outdoor Recreation Plan, as well as in citizen surveys for the Plan update. The project will include updating the entire restroom building, including new plumbing, lighting, fixtures, ceiling, walls, partitions, etc., to be ADA-compliant.

Westhaven Park Restrooms Update	\$ 80,000
----------------------------------------	------------------

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The restrooms at Westhaven Park are in very poor condition. The project will include updating the entire restroom building to be ADA-compliant, including new plumbing, lighting, fixtures, ceiling, walls, partitions, etc.

Abe Rochlin Park Lighting	\$ 50,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The lights in Abe Rochlin Park are some of the oldest in the park system. The replacement of site lighting at Abe Rochlin Park is ranked as a high priority in the CORP.

Teichmiller Park Lighting	\$ 30,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The lights in Teichmiller Park are some of the oldest in the park system. The replacement of site lighting at Teichmiller Park is ranked as a high priority in the CORP.

Park Improvements

Project Descriptions

Abe Rochlin Accessible Route and Perimeter Walk	\$ 18,500
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Roe Park Accessible Route and Perimeter Walk	\$ 18,500
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Poured-in-Place Surface for "Little Oshkosh" and Sea, Sand, and Sailorland	\$ 100,000
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Document/Study/Planning Document: Menominee Park Master Plan

The wood fiber surfacing under the play equipment will be replaced with permanent poured-in-place rubberized surfacing. This will improve appearance, accessibility, maintenance, and safety.

Park Improvements

Section Summary

Project	Project Total	City Contribution
Menominee Park Improvements	\$ 200,000	\$ 200,000
Westhaven Park Ball Field Upgrades	\$ 135,000	\$ 135,000
Teichmiller Park Restrooms Update	\$ 80,000	\$ 80,000
Westhaven Park Restrooms Update	\$ 80,000	\$ 80,000
Abe Rochlin Park Lighting	\$ 50,000	\$ 50,000
Teichmiller Park Lighting	\$ 30,000	\$ 30,000
Abe Rochlin Accessible Route and Perimeter Walk	\$ 18,500	\$ 18,500
Roe Park Accessible Route and Perimeter Walk	\$ 18,500	\$ 18,500
Poured-in-Place Surface for "Little Oshkosh" and Sea, Sand, and Sailorland	\$ 100,000	\$ 100,000
Total	\$ 712,000	\$ 712,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 712,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
State Grant	\$ -
Total	\$ 712,000

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative	\$	250,000
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Document/Study/Planning Document: Healthy Neighborhood Initiative/Strategic Plan/Comprehensive Plan

Construct neighborhood improvements that support the Healthy Neighborhood Initiative in concert with Neighborhood Associations and neighborhood improvement partners. Projects are located in the right-of-way or on public property, and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the City Council.

Blight Removal for Neighborhood Redevelopment	\$	200,000
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<i>Document/Study/Planning Document: Strategic Plan/Comprehensive Plan</i>	Federal Grant: \$	10,000	
	State Grant: \$	10,000	

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Bicycle and Pedestrian Infrastructure	\$	50,000
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Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

Downtown Blight Removal - High Street Parking Lot	\$	250,000
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Document/Study/Planning Document: Business Improvement District Request

Construction of parking lot in the place of a demolished and remediated site on High Avenue near the Grand Opera House.

Fire Department:

Fire Station Roof Replacement	\$	61,500
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Document/Study/Planning Document: N/A

Fire Stations 17, 18, and 19 were built in 1997, 1998, and 1999 respectively and have architectural, non-laminated, shingle roofs. The shingles on these roofs have been prone to wind damage due to their design and consequently have resulted in occasional roof leaks. This project proposes to tear off and replace these roofs with laminated, architectural shingles with a 25-plus year expected lifespan.

Public Property Improvements - Non-Utility

Project Descriptions

General Services:

Roofing/HVAC Improvements \$ 500,000

Document/Study/Planning Document: Roofing and HVAC Study

Ongoing program to address improvements for roofing and HVAC projects, based on McKinstry/Summit Designs HVAC Inventory Assessment and Specialty Engineering Group Roofing Inventory Assessment. Projects are prioritized annually based on condition.

City Hall Window Replacement Program \$ 40,000

Document/Study/Planning Document: 2009 McKinstry Energy Efficiency Assessment

Throughout City Hall, there is a mix of circa-1963, double-hung windows and circa-1980 aluminum frame windows. In both styles, many of the windows are either inoperable, have leaking seals causing fog/condensation issues, or are misaligned/deficient and do not allow for proper weatherization/waterproofing. It is our recommendation that we begin a phase-in of window replacement by floors and move towards higher-efficiency, weatherproof windows.

Council Chambers Modifications \$ 50,000

Document/Study/Planning Document: N/A

The Council Chambers' (Room 406 of City Hall) carpet, chairs, and wall coverings are approximately 20 years old. The carpet is fraying in several areas and have traffic wears that can no longer be cleaned. In addition, many of the audience chairs' upholstery have rips, stains, or blemishes that cannot be repaired or cleaned.

Grand Opera House Stage Floor Replacement \$ 35,000

Document/Study/Planning Document: N/A

The Grand Opera House stage floor is 30 years old and was installed during the 1985 renovation. The stage floor has experienced major wear and tear over the last 30± years, and in some cases, the Grand staff has to lay down additional flooring to protect the actors from splinters and the uneven floors. The floor was treated and painted in the 2009 renovation to try to extend its useful life by a few years. A full stage floor replacement is recommended to ensure a safe working environment for actors and to improve the stage appearance for performances.

Public Property Improvements - Non-Utility

Project Descriptions

Grand Opera House Carpet Replacement	\$ 62,500
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Document/Study/Planning Document: N/A

With the exception of the balcony carpet that was installed in 2009, the balance of all the carpet within the Grand Opera House annex, lobby, front lobby, steps, and main hall is circa-1980. This carpet is all original from the mid-1980's renovation and is high-grade, wool carpet that was custom designed to match the original color scheme of the Grand interiors. While the carpet has been cleaned and maintained over the years, it has experienced numerous rips, stretching, and fading that can no longer be repaired. Various tripping hazards and unsightly tears are evident throughout the theatre. This replacement will be performed during 2015 and 2016.

Library:

Library Building Envelope Project - Stone Replacement	\$ 402,300
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Document/Study/Planning Document: Facility Engineering, Inc. Study dated June 15, 2012 by Tom Gernetzke of Madison, WI

Replace and repair failing stone elements on 2 architectural bands on the exterior of the library building. This is the second phase of a two-phase project. The first phase was completed in 2013, which included removing and replacing 9,000 linear feet of sealants for all exterior stone panels.

Museum:

Steiger Wing Entrance Lobby and Store Re-Design	\$ 50,000
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Document/Study/Planning Document: Various studies, assessments, and reports from 1994 through 2013 **Durow Trust: \$ 25,000**

Architectural and engineering services to redesign the Steiger Wing entrance lobby and store area are planned for 2016. The re-design will improve accessibility and the visitor experience and to meet a full range of visitor needs, services, and revenue-generating functions. It will also address building issues in this area. Construction services are planned for 2017.

Re-Design Restrooms in Steiger Wing	\$ 10,000
--------------------------------------------	------------------

Document/Study/Planning Document: Previous and various museum reviews and assessments, 1994 through 2011

This project consists of architectural and engineering services to bring the restrooms in the Steiger Wing basement, constructed in 1982, to ADA compliance. Renovation services are planned for 2017.

Public Property Improvements - Non-Utility

Project Descriptions

Implement Site Plan Phase II - Visitor Parking Lot Reconstruction	\$ 475,000
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Document/Study/Planning Document: 2012 Site Master Plan by Schaefer Land Design;
2012 OMNNI Associates Drainage Study

This project will reconstruct the visitor parking lot, built in 1981-1982, in accordance with the 2012 Site Master Plan. This will improve site drainage, public safety, and aesthetics. It includes the parking lot and associated landscaping, and relocating the Hiker monument to the southeast corner of the grounds.

Implement Site Plan Phase III - Staff Lot Reconstruction	\$ 53,100
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Document/Study/Planning Document: 2012 Site Master Plan by Schaefer Land Design;
2012 OMNNI Associates Drainage Study

This project will reconstruct the staff parking lot (constructed in 1982) in accordance with the site master plan. This will improve site drainage, public and staff safety, operational efficiency, and aesthetics.

Parks:

Seniors Center South - Flooring Replacement	\$ 48,000
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Document/Study/Planning Document: N/A

The Oshkosh Seniors Center South building is 20 years old and the original carpeting and flooring is in very poor condition. This project will include removal and replacement of all the flooring, both carpeting and hard surfaces, minus the portion completed in 2012.

Parks Department Building Renovation - Phase I	\$ 250,500
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Document/Study/Planning Document: N/A

The existing Parks Department building at 805 Witzel Avenue is proposed for renovation/expansion to accommodate current operations, as well as future operations. The first phase will include design services and property acquisition. A renovated/expanded facility is necessary to support current and future operations. It will also complement recent commercial development in the neighborhood, as well as the new Central Garage. Efficiency and customer service will be improved.

Transportation:

Parking Lot Improvements	\$ 350,000
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Document/Study/Planning Document: 2010 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

Public Property Improvements - Non-Utility

Project Descriptions

Re-Surface Transportation Department Parking Lot **\$ 50,000**

Document/Study/Planning Document: 2010 Municipal Parking Lot Assessment **Fed/State Grant: \$ 27,500**

This parking lot serves as the customer and employee parking area for the Transportation Department, and also includes adjacent service roads. The pavement has not been maintained for many years.

Purchase of Streetlighting Poles **\$ 25,000**

Document/Study/Planning Document: N/A

The City owns over 1,000 streetlighting poles. While these poles are expected to have a long, serviceable life, we do lose poles through damage from car accidents (about half of which are hit and run/unrecoverable). In addition, we are trying to expand the number of City-owned poles. This project would help to increase our inventory for both replacement of varying types of lighting poles we have and to allow for future expansion.

LED Streetlighting Upgrades **\$ 25,000**

Document/Study/Planning Document: N/A

This project would replace high-pressure sodium lights at various location with LED lighting.

Replace Bus Shelters **\$ 12,000**

Document/Study/Planning Document: 2011 Transit Development Plan **Fed/State Grant: \$ 6,600**

This project would result in replacement of several older bus shelters.

Pedestrian Accessibility Improvements **\$ 10,000**

Document/Study/Planning Document: 2011 Transit Development Plan

This project will pay for paving and curbing improvements to bring high-usage transit stops into compliance with the Americans with Disabilities Act. Locations will be prioritized based on the level of current ridership, and the cost of making the improvement.

Public Property Improvements - Non-Utility

Section Summary

Project	Project Total	City Contribution
Great Neighborhoods Initiative	\$ 250,000	\$ 250,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 180,000
Bicycle and Pedestrian Infrastructure	\$ 50,000	\$ 50,000
Downtown Blight Removal - High Street Parking Lot	\$ 250,000	\$ 250,000
Fire Station Roof Replacement	\$ 61,500	\$ 61,500
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
City Hall Window Replacement Program	\$ 40,000	\$ 40,000
Council Chambers Modifications	\$ 50,000	\$ 50,000
Grand Opera House Stage Floor Replacement	\$ 35,000	\$ 35,000
Grand Opera House Carpet Replacement	\$ 62,500	\$ 62,500
Library Building Envelope Project - Stone Replacement	\$ 402,300	\$ 402,300
Steiger Wing Entrance Lobby and Store Re-Design	\$ 50,000	\$ 25,000
Re-Design Restrooms in Steiger Wing	\$ 10,000	\$ 10,000
Implement Site Plan Phase II - Visitor Parking Lot Reconstruction	\$ 475,000	\$ 475,000
Implement Site Plan Phase III - Staff Lot Reconstruction	\$ 53,100	\$ 53,100
Seniors Center South - Flooring Replacement	\$ 48,000	\$ 48,000
Parks Department Building Renovation - Phase I	\$ 250,500	\$ 250,500
Parking Lot Improvements	\$ 350,000	\$ 350,000
Re-Surface Transportation Department Parking Lot	\$ 50,000	\$ 22,500
Purchase of Streetlighting Poles	\$ 25,000	\$ 25,000
LED Streetlighting Upgrades	\$ 25,000	\$ 25,000
Replace Bus Shelters	\$ 12,000	\$ 5,400
Pedestrian Accessibility Improvements	\$ 10,000	\$ 10,000
Total	\$ 3,259,900	\$ 3,180,800

Public Property Improvements - Non-Utility

Section Summary (continued)

Sources of Funds	2016
General Fund (City Contribution)	\$ 403,400
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,777,400
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 10,000
State Grant	\$ 10,000
Fed/State Grant	\$ 34,100
Durow Trust	\$ 25,000
Total	\$ 3,259,900

Public Infrastructure Improvements - Utility

Project Descriptions

Waukau Lift Station Upgrade Construction (Wastewater) **\$ 1,500,000**

Document/Study/Planning Document: N/A

The Waukau Lift Station was originally constructed in 1983, with controls and force main improvements constructed in 2001. This station is the connection point with the Black Wolf Sanitary District.

Emergency Intake Analysis (Water Filtration) **\$ 200,000**

Document/Study/Planning Document: N/A

Preparation of an engineering study and design report for options to maintain and upgrade emergency intake structures, which are used as back-up to the plant intake water system.

Public Infrastructure Improvements - Utility

Section Summary

Project	Project Total	Utility Contribution
Waukau Lift Station Upgrade Construction (Wastewater)	\$ 1,500,000	\$ 1,500,000
Emergency Intake Analysis (Water Filtration)	\$ 200,000	\$ 200,000
Total	\$ 1,700,000	\$ 1,700,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Utility Funds Contribution	\$ 200,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,500,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 1,700,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,500,000
Water	\$ 200,000
Total	\$ 1,700,000

Major Equipment

Major Equipment	Department	Amount
Video Equipment Replacement Program-Government Meeting Coverage	General Services	\$ 118,000
Accounting/Finance Software Upgrade	Information Technology	\$ 800,000
Air Compressor (replaces #215, 1978 Sullair)	Street	\$ 17,000
Replacement Batteries for Hybrid Buses (Transit)	Transportation	\$ 100,000
Unidirectional Flushing Software/Study	Water Distribution	\$ 50,000
Grit System Classifier Replacement Construction	Wastewater	\$ 750,000
Replace All WWTP Rooftop Exhaust Fans	Wastewater	\$ 684,000
Total		\$ 2,519,000

Section Summary

Sources of Funds	2016
General Fund (City Contribution)	\$ 235,000
Utility Funds Contribution	\$ 734,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 800,000
Revenue Bonds	\$ 750,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 2,519,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,434,000
Water	\$ 50,000
Total	\$ 1,484,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Fork Lift (replaces #121, 1985 Caterpillar)	Central Garage	\$ 37,000
Quint (Engine/Ladder) (replaces 1992 Engine)	Fire Department	\$ 1,000,000
3 - Ambulances (replaces 2002 and 2003)	Fire Department	\$ 510,000
Mower (replaces #420, 2005 Jacobsen HR9016)	Parks	\$ 90,000
2 - Pickup Trucks (replaces #413, 2005 Dodge Crew Cab and #419, 2003 Chevrolet 2500)	Parks	\$ 90,000
2 - Leaf Pickers (replaces P15 Jacobsen 720E and P16 Rodgers)	Parks	\$ 50,000
2 - Utility Vehicles (replaces #434 and #435, 2004 Club Cars)	Parks	\$ 30,000
CabOver Chip Truck (replaces #476, 1999) (Forestry)	Parks	\$ 95,000
Bobcat Skid Steer Loader (replaces #341, 2002) (Forestry)	Parks	\$ 65,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #60, 1997 GMC)	Street	\$ 265,000
3/4-Ton Extended Cab Pickup Truck (replaces #33, 2005 GMC)	Street	\$ 35,000
1/2-Ton Extended Cab Pickup Truck with CNG (replaces #30, 2005 GMC)	Street	\$ 35,000
1-Ton 4-Wheel Drive Regular Cab Pickup Truck with Stainless Steel Dump, with Tool Box (replaces #27, 2001 GMC)	Street	\$ 95,000
Snow Blower (replaces #171, 1993 Snogo)	Street	\$ 155,000
Roller (replaces #167, 1993 Bomag)	Street	\$ 40,000
End Dump Trailer (replaces #245, 2002 Raven)	Street	\$ 65,000
New 5-Ton Equipment Trailer	Street	\$ 18,000
3/4-Ton Extended Cab Pickup Truck (replaces #31, 2005 GMC)	Street	\$ 35,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,350,000
Trencher (replaces #509, 1996) (Electrical)	Transportation	\$ 100,000
Service Van (replaces #505, 1995) (Electrical)	Transportation	\$ 40,000
Scissors Lift (replaces 1991) (Electrical)	Transportation	\$ 25,000
3/4-Ton Utility Truck (replace #508, 1998) (Signs)	Transportation	\$ 50,000
3/4-Ton 4x4 Pickup Truck (replaces #892, 2003 GMC)	Water Filtration	\$ 35,000
Backhoe/Front End Loader (replaces #803, 2006)	Water Distribution	\$ 120,000
3/4-Ton CNG 4x4 Pickup Truck with Service Body (replaces #820, 2005 Pickup)	Water Distribution	\$ 51,500
Ditch Witch/Vac-All (replaces 2005)	Water Distribution	\$ 46,000
3/4-Ton CNG Full-Size Van (replaces #826, 2005 Van)	Water Distribution	\$ 37,500
3/4-Ton CNG Full-Size Van (replaces #818, 2005 Van)	Water Distribution	\$ 38,600
Leak Correlator (replaces 2001)	Water Distribution	\$ 30,000
Vac Truck (replaces #57, 1998 International)	Wastewater	\$ 270,000
Pickup Truck (replaces #976, 2002)	Wastewater	\$ 85,000
Total		\$ 4,988,600

Major Equipment - Vehicles

Section Summary

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Utility Funds Contribution	\$ 192,600
Garbage Collection and Disposal Fund	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 3,195,000
Revenue Bonds	\$ 521,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 1,080,000
Total	\$ 4,988,600

Fund	Amount
Storm	\$ -
Wastewater	\$ 355,000
Water	\$ 358,600
Total	\$ 713,600

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

South Shore East - Riverwalk/Docks (Pioneer Drive), Year 1 of 2 Construction	\$	1,839,000
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<i>Document/Study/Planning Document:</i>	<i>Fox River Corridor-Riverwalk Plan</i>	State Grant:	\$ 500,000
TIF: TID #20 and Donation from TID #7			

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, boat docks, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2015, with construction being planned for 2016-2017.

South Shore Redevelopment Sites	\$	1,250,000
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<i>Document/Study/Planning Document:</i>	<i>South Shore Redevelopment Plan/</i>	State Grant:	\$ 200,000
	<i>TIF #20</i>		TIF: TID #20 and Donation from TID #7

Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area is required for the implementation of the riverwalk plan and the redevelopment of the South Shore.

Jeld Wen Zone Riverwalk - West, Phase 2 of 5, Year 1 of 1 Construction	\$	960,000
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<i>Document/Study/Planning Document:</i>	<i>Fox River Corridor-Riverwalk Plan</i>	State Grant:	\$ 500,000
TIF: TID #21 and Donation from TID #7			

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

Marion Road Redevelopment Area Remediation	\$	800,000
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<i>Document/Study/Planning Document:</i>	<i>Marion Road</i>		TIF: TID #21 and Donation from TID #7
	<i>Redevelopment Plan</i>		

In order to implement the redevelopment and revitalization of the Marion Road Redevelopment Area, environmental contamination at three sites within this area needs to be remediated.

South Shore - Pioneer Island, Design	\$	800,000
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<i>Document/Study/Planning Document:</i>	<i>Fox River Corridor-</i>		TIF: TID #20 and Donation from TID #7
	<i>Riverwalk Plan</i>		

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2016-2017, with construction being planned for 2018-2019.

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Blight Removal for Neighborhood Redevelopment		\$	200,000
<i>Document/Study/Planning Document:</i>	<i>Strategic Plan/</i>	Federal Grant: \$	10,000
	<i>Comprehensive Plan</i>	State Grant: \$	10,000

TIF: TID #20, Future TID's, and Donation from TID #7

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Tax Increment Financing (TIF) Districts Improvements

Section Summary

Project	Project Total	City Contribution
South Shore East - Riverwalk/Docks (Pioneer Drive), Year 1 of 2 Construction	\$ 1,839,000	\$ 1,339,000
South Shore Redevelopment Sites	\$ 1,250,000	\$ 1,050,000
Jeld Wen Zone Riverwalk - West, Phase 2 of 5, Year 1 of 1 Construction	\$ 960,000	\$ 460,000
Marion Road Redevelopment Area Remediation	\$ 800,000	\$ 800,000
South Shore - Pioneer Island, Design	\$ 800,000	\$ 800,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 180,000
Total	\$ 5,849,000	\$ 4,629,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 10,000
State Grant	\$ 1,210,000
TID #7 Donations	\$ 4,629,000
Total	\$ 5,849,000

2016 CIP Summary

CIP Section	Assessment	Other/WDOT	City/Utility	Total
Street	\$ 1,419,500	\$ 1,724,700	\$ 2,894,200	\$ 6,038,400
Storm	\$ 184,300	\$ -	\$ 11,578,300	\$ 11,762,600
Wastewater	\$ 472,400	\$ -	\$ 3,602,500	\$ 4,074,900
Water	\$ 76,000	\$ -	\$ 2,969,400	\$ 3,045,400
Sidewalk	\$ 871,500	\$ -	\$ 186,500	\$ 1,058,000
Traffic	\$ -	\$ -	\$ 358,400	\$ 358,400
Total	\$ 3,023,700	\$ 1,724,700	\$ 21,589,300	\$ 26,337,700

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 14,706,000	\$ 11,081,000
Comprehensive Streets - New Development	\$ 381,700	\$ 92,300
Public Infrastructure Improvements - Other Streets	\$ 1,170,000	\$ 920,000
Public Infrastructure Improvements - Storm Water Utility	\$ 7,900,000	\$ 7,880,000
Public Infrastructure Improvements - Wastewater Utility	\$ 1,500,000	\$ 1,437,500
Public Infrastructure Improvements - Sidewalks	\$ 680,000	\$ 178,500
Traffic Improvements	\$ 165,000	\$ 165,000
Park Improvements	\$ 712,000	\$ 712,000
Public Property Improvements - Non-Utility	\$ 3,259,900	\$ 3,180,800
Public Property Improvements - Utility	\$ 1,700,000	\$ 1,700,000
Major Equipment	\$ 2,519,000	\$ 2,519,000
Major Equipment - Vehicles	\$ 4,988,600	\$ 3,908,600
Tax Increment Financing (TIF) Districts Improvements	\$ 5,849,000	\$ 4,629,000
Special Assessments Borrowing	\$ 1,000,000	\$ 1,000,000
Total	\$ 46,531,200	\$ 39,403,700

2016 CIP Summary

Sources of Funds	2016
General Fund (City Contribution)	\$ 1,264,400
Utility Funds Contribution	\$ 2,466,600
Garbage Collection and Disposal Fund	\$ -
Developer Contribution	\$ 220,900
Debt Financing:	
General Obligation Bonds	\$ 3,605,100
General Obligation Notes	\$ 6,857,400
Revenue Bonds	\$ 19,581,200
Special Assessments	\$ 3,023,700
Special Assessments Borrowing	\$ 1,000,000
State DOT Contributions	\$ 1,503,800
Federal Grant	\$ 1,100,000
State Grant	\$ 1,220,000
Fed/State Grant	\$ 34,100
TID #7 Donations	\$ 4,629,000
Durow Trust	\$ 25,000
Total	\$ 46,531,200

Fund	Amount
Storm	\$ 11,578,300
Wastewater	\$ 6,891,500
Water	\$ 3,578,000
Total	\$ 22,047,800

2016	General Obligation Bonds & TID Contribution		General Obligation Notes	General Fund Contribution	Utility Funds Contribution
	General Obligation Bonds	TID Contribution			
Comprehensive Streets/Utility Improvements	\$ 2,808,300	\$ -	\$ -	\$ -	\$ -
Comprehensive Streets - New Development	\$ 84,800	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Streets	\$ -	\$ -	\$ -	\$ 367,500	\$ 552,500
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ 787,500
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 178,500	\$ -
Traffic Improvements	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -
Park Improvements	\$ 712,000	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ 2,777,400	\$ 403,400	\$ -
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Major Equipment	\$ -	\$ -	\$ 800,000	\$ 235,000	\$ 734,000
Major Equipment - Vehicles	\$ -	\$ -	\$ 3,195,000	\$ -	\$ 192,600
Tax Increment Financing (TIF) District Improvements	\$ -	\$ 4,629,000	\$ -	\$ -	\$ -
Special Assessment Borrowing	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Total	\$ 3,605,100	\$ 4,629,000	\$ 7,857,400	\$ 1,264,400	\$ 2,466,600
General Obligation Bonds/Notes Total:	\$ 11,462,500				

2016	Revenue Bonds			Special Assessments		WDOT	Donations/Trusts	Grants	Developer Reimb.	Previous Borrowing	Total
	Water Bonds	Sewer Bonds	Storm Bonds	Streets/Sidewalks	Utilities						
Comprehensive Streets/Utility Improvements	\$ 2,914,400	\$ 1,912,500	\$ 3,445,800	\$ 1,471,000	\$ 650,200	\$ 1,503,800	\$ -	\$ -	\$ -	\$ -	\$ 14,706,000
Comprehensive Streets - New Development	\$ 2,500	\$ 2,500	\$ 2,500	\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ 220,900	\$ -	\$ 381,700
Public Infrastructure Improvements - Other Streets	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ 7,880,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,900,000
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ 650,000	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 501,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,000
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 54,100	\$ -	\$ -	\$ 3,259,900
Public Property Improvements - Utility	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Major Equipment	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,519,000
Major Equipment - Vehicles	\$ 166,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 4,988,600
Tax Increment Financing (TIF) District Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,000	\$ -	\$ -	\$ 5,849,000
Special Assessment Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 3,082,900	\$ 5,170,000	\$ 11,328,300	\$ 2,291,000	\$ 732,700	\$ 1,503,800	\$ 25,000	\$ 2,354,100	\$ 220,900	\$ -	\$ 46,531,200
General Obligation Bonds/Notes Total:	Total Revenue Bonds:		\$ 19,581,200	Total Assessments:	\$ 3,023,700						

2017 CIP

Comprehensive Streets/Utility Improvements	2
Public Infrastructure Improvements - Other Streets	7
Public Infrastructure Improvements - Storm Water Utility	10
Public Infrastructure Improvements - Wastewater Utility	14
Public Infrastructure Improvements - Sidewalks	17
Traffic Improvements	19
Park Improvements	20
Public Property Improvements - Non-Utility	22
Public Property Improvements - Utility	26
Major Equipment	27
Major Equipment - Vehicles	28
Tax Increment Financing (TIF) Districts Improvements.	29

Comprehensive Streets/Utility Improvements

Project Descriptions

Bayshore Drive Reconstruction

\$ 3,872,500

Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 3, 4
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from Broad Street to Lake Street**. Proposed 32' concrete pavement in 54'-60' right-of-way. Sidewalk sections will be repaired/installed as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1936 and 1938

Water - Pre-1920's

Storm - 1905, 1909, 1915, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 410,400	\$ -	\$ 843,300	\$ 1,253,700
Storm	\$ 58,500	\$ -	\$ 756,500	\$ 815,000
Wastewater	\$ 133,200	\$ -	\$ 593,500	\$ 726,700
Water	\$ 16,100	\$ -	\$ 1,021,000	\$ 1,037,100
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 658,200	\$ -	\$ 3,214,300	\$ 3,872,500

New York Avenue Reconstruction

\$ 2,103,400

Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 3
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from Wisconsin Street to Main Street**. Proposed 32'-36' concrete pavement in 53'-60' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1885, 1889, and 1981

Water - Pre-1920's

Storm - 1968 and 1980



CIP Section	Assessment	Other	City	Total
Street	\$ 142,200	\$ -	\$ 493,800	\$ 636,000
Storm	\$ 25,500	\$ -	\$ 454,500	\$ 480,000
Wastewater	\$ 64,200	\$ -	\$ 354,300	\$ 418,500
Water	\$ -	\$ -	\$ 528,900	\$ 528,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 271,900	\$ -	\$ 1,831,500	\$ 2,103,400

Comprehensive Streets/Utility Improvements

Project Descriptions

East Murdock Avenue Reconstruction

\$ 1,550,400

Document/Study/Planning Document: N/A PASER Rating: 3

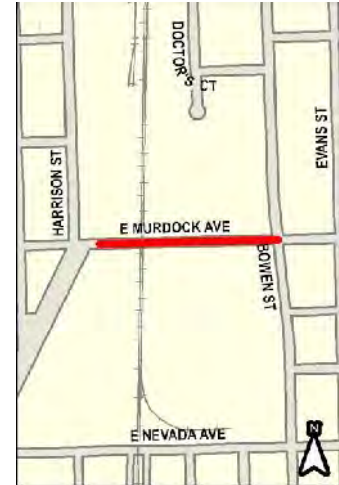
Full reconstruction of the street, including public utilities and laterals, **from railroad tracks to Bowen Street**. Proposed 42' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1902 and 1972

Water - Pre-1920's

Storm - 1958



CIP Section	Assessment	Other	City	Total
Street	\$ 214,600	\$ -	\$ 241,900	\$ 456,500
Storm	\$ 4,500	\$ -	\$ 204,500	\$ 209,000
Wastewater	\$ 11,300	\$ -	\$ 247,900	\$ 259,200
Water	\$ 8,300	\$ -	\$ 508,400	\$ 516,700
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 69,000	\$ 69,000
Total	\$ 278,700	\$ -	\$ 1,271,700	\$ 1,550,400

Oregon Street Reconstruction

\$ 5,654,600

Document/Study/Planning Document: N/A PASER Rating: 6

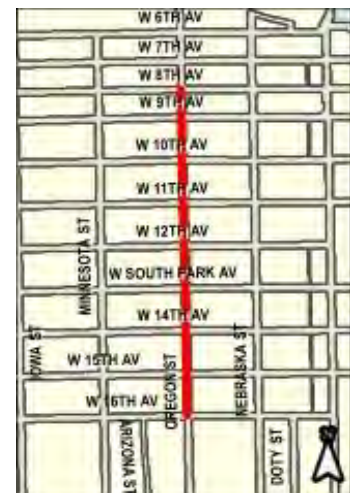
Full reconstruction of the street, including public utilities and laterals, **from West 8th Avenue to West 16th Avenue**. Proposed 44' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. Storm sewer will be extended to West 6th Avenue in order to connect to existing storm sewer outfall.

Age of Infrastructure:

Sanitary - New Interceptor Sewer

Water - Various

Storm - 1906



CIP Section	Assessment	Other	City	Total
Street	\$ 495,100		\$ 746,900	\$ 1,242,000
Storm	\$ 75,800		\$ 811,300	\$ 887,100
Wastewater	\$ 112,000		\$ 2,375,300	\$ 2,487,300
Water	\$ -		\$ 998,200	\$ 998,200
Sidewalk	\$ 40,000		\$ -	\$ 40,000
Total	\$ 722,900	\$ -	\$ 4,931,700	\$ 5,654,600

Comprehensive Streets/Utility Improvements

Project Descriptions

Ontario Street Reconstruction

\$ 684,800

Document/Study/Planning Document: N/A PASER Rating: 5

Full reconstruction of the street, including public utilities and laterals, **from Smith Avenue to Linwood Avenue**. Proposed 30' concrete pavement in 50' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1971

Water - 1971

Storm - 1969



CIP Section	Assessment	Other	City	Total
Street	\$ 76,900		\$ 141,400	\$ 218,300
Storm	\$ 9,000		\$ 103,000	\$ 112,000
Wastewater	\$ 13,700		\$ 108,300	\$ 122,000
Water	\$ -		\$ 192,500	\$ 192,500
Sidewalk	\$ 40,000		\$ -	\$ 40,000
Total	\$ 139,600	\$ -	\$ 545,200	\$ 684,800

West 15th Avenue Reconstruction

\$ 3,156,600

Document/Study/Planning Document: N/A PASER Rating: 5, 6

Full reconstruction of the street, including public utilities and laterals, **from Ohio Street to Oregon Street**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1894, 1901, and 1906

Water - Pre-1920's

Storm - 1957 and 1976



CIP Section	Assessment	Other	City	Total
Street	\$ 290,500	\$ -	\$ 528,500	\$ 819,000
Storm	\$ 59,300	\$ -	\$ 874,800	\$ 934,100
Wastewater	\$ 139,800	\$ -	\$ 495,400	\$ 635,200
Water	\$ -	\$ -	\$ 728,300	\$ 728,300
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 529,600	\$ -	\$ 2,627,000	\$ 3,156,600

Comprehensive Streets/Utility Improvements

Project Descriptions

Michigan Street Reconstruction

\$ 1,792,300

Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 1, 2, 3
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from West 17th Avenue to West South Park Avenue**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1896, 1916, and 1924

Water - Pre-1920's

Storm - 1957

CIP Section	Assessment	Other	City	Total
Street	\$ 163,800	\$ -	\$ 434,700	\$ 598,500
Storm	\$ 26,300	\$ -	\$ 299,800	\$ 326,100
Wastewater	\$ 58,700	\$ -	\$ 291,300	\$ 350,000
Water	\$ -	\$ -	\$ 477,700	\$ 477,700
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 288,800	\$ -	\$ 1,503,500	\$ 1,792,300



Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,793,500	\$ -	\$ 3,430,500	\$ 5,224,000
Storm	\$ 258,900	\$ -	\$ 3,504,400	\$ 3,763,300
Wastewater	\$ 532,900	\$ -	\$ 4,466,000	\$ 4,998,900
Water	\$ 24,400	\$ -	\$ 4,455,000	\$ 4,479,400
Sidewalk	\$ 280,000	\$ -	\$ -	\$ 280,000
Traffic	\$ -	\$ -	\$ 69,000	\$ 69,000
Total	\$ 2,889,700	\$ -	\$ 15,924,900	\$ 18,814,600

Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 810,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Project restores the asphalt surface of existing streets to a very good condition. Work can include curb and gutter repair; stone base course; and spot repairs to sanitary sewer, storm sewer, and water main systems.

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 560,000	\$ 810,000

Concrete Pavement Repairs (Annual) \$ 150,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Spot repairs to deteriorated panels of concrete pavement will be made on various arterial, collector, and local streets. Some work will be done in coordination with sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 105,000	\$ 105,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2018 Construction Projects \$ 395,000

Document/Study/Planning Document: N/A PASER Rating: N/A

Up-front engineering services to help in the design of 2018 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 12,500	\$ 12,500
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 395,000	\$ 395,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

West 9th Avenue Reconstruction

\$ 165,000

Document/Study/Planning Document: N/A

PASER Rating: 5, 6

This project includes the reconstruction of West 9th Avenue, **from Knapp Street to Michigan Street**. Project includes new public utilities and the undergrounding of electric cable, and telephone. **This phase includes undergrounding of utilities.**

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 165,000	\$ 165,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 165,000	\$ 165,000



Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 532,500	\$ 782,500
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 1,270,000	\$ 1,520,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

West Murdock Avenue Watershed Study **\$ 300,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Perform watershed-wide analysis to identify flood reduction strategies. The West Murdock Avenue watershed is roughly bounded by Liberty Street on the east, New York Avenue on the south, Linwood Avenue on the north, and Algoma Boulevard and the Fox River on the west.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 300,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 300,000

Sawyer Creek Watershed Study **\$ 300,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Update Sawyer Creek watershed storm water study to identify additional flood mitigation strategies.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 300,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 300,000

Fernau Avenue Watershed Design **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Design of first identified flood reduction alternative. The Fernau Avenue watershed generally encompasses an area from the Canadian National railroad spur in the north and the Northwest Industrial Park north of Snell Road, and from Progress Drive east to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Stringham Creek Watershed Design **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

This project will include dredging sediment from lagoons, repairing shoreline erosion, and reconfiguring lagoons for improved storm water management. The Stringham Creek watershed generally encompasses an area from the Universal Business Park, northeasterly to Iowa Street at the Fox River. Major landmarks within the watershed include the Vulcan Quarry and South Park. This project will help reduce the flooding impacts experienced in the South Park vicinity and the Ohio Street area between West 9th Avenue and South Park Avenue.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 250,000	\$ 250,000

Mini Storm Sewers/Storm Laterals **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Provide mini storm sewers and laterals to property owners that have requested them. The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 235,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 235,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Storm Sewer in Easement **\$ 164,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

A storm sewer is proposed **from Eichstadt Road to Logan Drive**. This storm sewer is needed to provide service to a proposed residential subdivision.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 164,000	\$ 164,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 164,000	\$ 164,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 1,499,000	\$ 1,514,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 1,499,000	\$ 1,514,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Oshkosh Avenue Area Sanitary Sewer Lift Station/Sanitary Sewer Re-Route **\$ 3,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Build new lift station to **replace Punhoqua lift station and Sawyer Creek crossing**. Includes new sewer along Oshkosh Avenue.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Sanitary Sewer Rehabilitation **\$ 500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This project helps remove clear water from the sanitary sewer system (inflow and infiltration reduction.)

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 437,500	\$ 500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 437,500	\$ 500,000

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 4,437,500	\$ 4,500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 4,437,500	\$ 4,500,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Program rotates through the City on a 10-year cycle to repair defective sidewalk squares. Program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program will also fix deteriorated driveway aprons.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 335,000	\$ -	\$ 165,000	\$ 500,000
Total	\$ 335,000	\$ -	\$ 165,000	\$ 500,000

Sidewalk: New Walk Ordered In **\$ 50,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install new sidewalk along street segments without sidewalk. Selection to be coordinated through Pedestrian/Bicycle committee.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 45,000	\$ -	\$ 5,000	\$ 50,000
Total	\$ 45,000	\$ -	\$ 5,000	\$ 50,000

Sidewalk: Subdivision Agreements **\$ 40,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 36,000	\$ -	\$ 4,000	\$ 40,000
Total	\$ 36,000	\$ -	\$ 4,000	\$ 40,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 416,000	\$ -	\$ 174,000	\$ 590,000
Total	\$ 416,000	\$ -	\$ 174,000	\$ 590,000

Traffic Improvements

Project Descriptions

Traffic Signal Equipment	\$	40,000
<hr/>		
<i>Document/Study/Planning Document:</i> N/A		
This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.		
Pedestrian Accessibility Improvements	\$	10,000
<hr/>		
<i>Document/Study/Planning Document:</i> 2011 Transit Development Plan		
This project will pay for paving and curbing improvements to bring high-usage transit stops into compliance with the Americans with Disabilities Act. Locations will be prioritized based on the level of current ridership, and the cost of making the improvement.		
LED Replacement	\$	10,000
<hr/>		
<i>Document/Study/Planning Document:</i> 2011 Transit Development Plan		
This item will involve replacement of LED signal heads at City-maintained traffic signals.		
Total 2017 Traffic Improvements	\$	60,000

Park Improvements

Project Descriptions

Rainbow Park Launch Improvements **\$ 1,650,000**

Document/Study/Planning Document: *Rainbow Park Master Plan & CORP* **State Grant:** **\$ 225,000**
Boat Launch Fees: **\$ 100,000**

Construction of parking lot and boat launch improvements per 2013 Park Master Plan.

The existing traffic flow near and around the boat launch is congested and there are traffic flow conflicts while boats are launching.

Rainbow Park Restrooms/Shelter/Storage Building **\$ 400,000**

Document/Study/Planning Document: *Rainbow Park Master Plan*

Construct a new restroom/shelter/storage building in Rainbow Park as a result of elimination of the shelter near the boat launch, as recommended in the Rainbow Park Master Plan.

Stoegbauer Park Restrooms/Shelter **\$ 150,000**

Document/Study/Planning Document: *Comprehensive Outdoor Recreation Plan* **Donations:** **\$ 50,000**

Construct a new restroom/small shelter building in Stoegbauer Park, as a result of public requests and increased use of the park.

Stoegbauer Park Play Equipment and Surfacing **\$ 126,800**

Document/Study/Planning Document: *Park and Open Space Plan*

The Park and Open Space Plan for the City recommends, as a high priority, the replacement of the play equipment at Stoegbauer Park. This equipment was installed in 1999. The project will include installation of poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than the existing wood fiber used in the playgrounds.

Fugleberg Park Play Equipment and Surfacing **\$ 111,800**

Document/Study/Planning Document: *Park and Open Space Plan*

The Park and Open Space Plan for the City recommends, as a high priority, the replacement of the play equipment at Fugleberg Park. This equipment was installed in 1999. The project will include installation of poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than the existing wood fiber used in the playgrounds.

Fugleberg Boat Launch Restrooms Update **\$ 80,000**

Document/Study/Planning Document: *Comprehensive Outdoor Recreation Plan*

The restrooms at Fugleberg Park are in very poor condition, as noted in the updated Comprehensive Outdoor Recreation Plan, as well as in the citizen surveys for the Plan update. The project will include updating the entire restroom building to be ADA-compliant, including new plumbing, lighting, fixtures, ceiling, walls, partitions, etc.

Park Improvements

Project Descriptions

Stevens Park Lighting **\$ 25,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The lights in Stevens Park are some of the oldest in the park system. The replacement of site lights at Stevens Park is ranked as a high priority in the CORP.

Fugleberg Park Accessible Route and Perimeter Walk **\$ 18,500**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Rainbow Park Accessible Route and Perimeter Walk **\$ 18,500**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Westhaven Park Accessible Route and Perimeter Walk **\$ 18,500**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Total 2017 Park Improvements **\$ 2,599,100**

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 250,000

*Document/Study/Planning Document: Healthy Neighborhood Initiative/Strategic Plan/
Comprehensive Plan*

Construct neighborhood improvements that support the Healthy Neighborhood Initiative in concert with Neighborhood Associations and neighborhood improvement partners. Projects are located in the right-of-way or on public property, and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the City Council.

Blight Removal for Neighborhood Redevelopment \$ 200,000

Document/Study/Planning Document: Strategic Plan/Comprehensive Plan **Federal Grant: \$ 10,000**
State Grant: \$ 10,000

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Bicycle and Pedestrian Infrastructure \$ 50,000

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

Fire Department:

Fire Station Floor Replacement \$ 51,000

Document/Study/Planning Document: N/A

Fire Stations 17, 18, and 19 were built in 1997, 1998, and 1999 respectively. The floors in the hallways, offices, and kitchens in these stations were done in vinyl floor tile. This tile is beginning to wear and peel up, and requires a great deal of maintenance to retain an acceptable appearance.

General Services:

Roofing/HVAC Improvements \$ 500,000

Document/Study/Planning Document: Roofing and HVAC Study

Ongoing program to address improvements for roofing and HVAC projects, based on McKinstry/Summit Designs HVAC Inventory Assessment and Specialty Engineering Group Roofing Inventory Assessment. Projects are prioritized annually based on condition.

Public Property Improvements - Non-Utility

Project Descriptions

Safety Building Locker Room Renovations	\$	100,000
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Document/Study/Planning Document: N/A

The lower-level locker rooms of the Safety Building have not been upgraded since the building was built in the late 1970's. The locker rooms require upgraded lockers, plumbing and shower fixtures, new flooring, and other improvements.

City Hall Window Replacement Program	\$	50,000
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Document/Study/Planning Document: 2009 McKinstry Energy Efficiency Assessment

Throughout City Hall, there is a mix of circa-1963, double-hung windows and circa-1980 aluminum frame windows. In both styles, many of the windows are either inoperable, have leaking seals causing fog/condensation issues, or are misaligned/deficient and do not allow for proper weatherization/waterproofing. It is our recommendation that we begin a phase-in of window replacement by floors and move towards higher-efficiency, weatherproof windows.

Museum:

Implement Site Plan Phase IV - Formal Gardens	\$	675,000
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Document/Study/Planning Document: 2012 Site Master Plan by Schaefer Land Design

This project will implement the final phase of the site master plan, which is the northwest corner. This will include a walled garden, pavilion, pergola, sculptures, and water features.

Steiger Wing Entrance Lobby and Store Reconstruction	\$	300,000
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Document/Study/Planning Document: Various studies, assessments, and reports from 1994 through 2013

Construction services for the Steiger Wing entrance lobby and store area are planned for 2017. The reconstruction will improve accessibility and the visitor experience and meet a full range of visitor needs, services, and revenue-generating functions. It will also address building issues in this area.

Renovate Restrooms in Steiger Wing	\$	45,000
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Document/Study/Planning Document: Previous and various museum reviews and assessments, 1994 through 2011

This project consists of renovation and construction services to bring existing public restrooms in the Steiger Wing basement to ADA compliance.

Public Property Improvements - Non-Utility

Project Descriptions

Parks:

Parks Department Building Renovation - Phase 2 **\$ 2,000,000**

Document/Study/Planning Document: N/A

The existing Parks Department building at 805 Witzel Avenue is proposed for renovation/expansion to accommodate current operations, as well as future operations. The second phase will include construction. A renovated/expanded facility is necessary to support current and future operations. It will also complement recent commercial development in the neighborhood, as well as the new Central Garage. Efficiency and customer service will be improved.

Seniors Center North **\$ 750,000**

Document/Study/Planning Document: Oshkosh Senior Center Vision 2020 **Donations/Building Fund: \$ 200,000**

Phase 1 of this renovation will be specifically determined by Dimension IV, the architectural consultant; their analysis will be completed by mid-year of 2014. It is likely to include HVAC, a new roof, walls, and insulation for the steel shed portion of the north building. Additional aspects of Phase 1 could include: relocation of the Adult Day Services into the north building, the creation of a full-service kitchen, or the relocation and expansion of the Fitness Center. The project will include the entire footprint of the Seniors Center North building, 234 North Campbell Road. Senior Services have been in this building since 2001. The building itself originated as "Badger Lumber" in the early 1900's and the Pole Storage Shed was added on as part of the "Do It Center" in approximately 1985.

High Capacity Well **\$ 110,000**

Document/Study/Planning Document: N/A

New well is needed as a source for irrigation water reservoir.

Transportation:

Parking Lot Improvements **\$ 350,000**

Document/Study/Planning Document: 2010 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

Reconfiguration of Transportation Department Facilities **\$ 410,000**

Document/Study/Planning Document: N/A

This project will involve accessibility, security, and customer-orientated improvements at the Transportation Department building on Dempsey Trail, to extend the useful life of the building and improve its functionality and efficiency.

Public Property Improvements - Non-Utility

Project Descriptions

Underground Streetlight Wiring **\$ 100,000**

Document/Study/Planning Document: N/A

This project involves replacement of collapsed underground electric conduit in areas with City-owned streetlighting. Potential areas include South Main Street from 6th Avenue to 17th Avenue, Oregon Street from West 10th Avenue to West 17th Avenue, and North Main Street from Irving Avenue to New York Avenue.

Parking Ramp Repairs **\$ 59,500**

Document/Study/Planning Document: 2011 Carl Walker Needs Assessment of City Center Hotel
Parking Garage

The downtown parking ramp, connected to the downtown hotel, was constructed in 1985 and is owned by the City. As part of the City's maintenance obligations for the ramp, the City contracted Carl Walker to determine the long-term maintenance needs for the ramp. This project is designed to implement the recommendations from that study.

Transit Center Rehabilitation **\$ 40,000**

Document/Study/Planning Document: N/A **Federal Grant: \$ 32,000**

The downtown transit center is located at 110 Pearl Avenue. The project involves the first major rehabilitation of the transit center in a couple of decades, including painting and deep cleaning to help restore the center.

Purchase of Streetlighting Poles **\$ 25,000**

Document/Study/Planning Document: N/A

The City owns over 1,000 streetlighting poles. While these poles are expected to have a long, serviceable life, we do lose poles through damage from car accidents (about half of which are hit and run/unrecoverable). In addition, we are trying to expand the number of City-owned poles. This project would help to increase our inventory for both replacement of varying types of lighting poles we have and to allow for future expansion.

Replace Bus Shelters **\$ 12,000**

Document/Study/Planning Document: 2011 Transit Development Plan **Fed/State Grant: \$ 6,600**

This project would result in replacement of several older bus shelters.

Total 2017 Public Property Improvements - Non-Utility \$ 6,077,500

Public Property Improvements - Utility

Project Descriptions

Clearwell Replacement (Water Filtration)	\$	900,000
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Document/Study/Planning Document: Wisconsin Department of Natural Resources 2007 Sanitary Survey; 2014 CH2M Hill Study

Existing clearwells are deteriorating and need replacement to insure water quality. This replacement is required as a result of a WDNR Sanitary Survey in 2007. Design services of chosen alternative from 2014 study (currently under review by WDNR) are planned for 2017 and construction services are planned for 2018.

Total 2017 Public Property Improvements - Utility	\$	900,000
Total Water	\$	900,000
Total Wastewater	\$	-
Total Storm ..	\$	-

Major Equipment

Major Equipment	Department	Amount
Self-Contained Breathing Apparatus Replacement	Fire Department	\$ 314,000
Safety Building Emergency Generator Replacement	General Services	\$ 75,000
Master Control Equipment Replacement	General Services	\$ 50,000
Accounting/Finance Software Upgrade	Information Technology	\$ 200,000
Air Compressor (replaces #216, 1987 Davey)	Street	\$ 18,000
Ozone Generator Replacement Study	Water Filtration	\$ 40,000
Replace Motor Control Centers 1-11	Wastewater	\$ 6,600,000
Total 2017 Major Equipment		\$ 7,297,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Crew Cab Pickup Truck (replaces 1999 Suburban)	Fire Department	\$ 44,000
Front End Loader (replaces #440, 1991 John Deere 4x4)	Parks	\$ 80,000
Replace Amusement Train Engine	Parks	\$ 75,000
Mower (replaces #12, 1998 Jacobsen HR 5111)	Parks	\$ 75,000
Leaf Picker (replaces P17 Gravely Pro-Vac)	Parks	\$ 25,000
Utility Vehicle (replaces #436, 2004 Club Car)	Parks	\$ 20,000
Aerial Lift Truck (replaces #478, 1992 F700) (Forestry)	Parks	\$ 210,000
2 - Fairway Mowers (replaces 2002) (Golf Course)	Parks	\$ 80,000
Leaf Vac with Front Mount (replaces #242, 2001)	Street	\$ 65,000
Dual-Steer, Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, with Plow and Wing (replaces #62, 2004 IH)	Street	\$ 270,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #66, 2005 IH)	Street	\$ 270,000
Crack Filler (replaces #260, 2007 Crafc0)	Street	\$ 40,000
Tractor (replaces #169, 1994 Tiger)	Street	\$ 130,000
1/2-Ton Extended Cab Pickup Truck with CNG (replaces #35, 2006 GMC)	Street	\$ 35,000
Area Truck with Wing and Plow (replaces #47, 2006 IHC)	Street	\$ 200,000
Roller (replaces #158, 1977 Hyster)	Street	\$ 45,000
Hot Box (replaces #263, 2005 Stepp)	Street	\$ 50,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,350,000
Paint Truck (replaces #510) (Signs)	Transportation	\$ 150,000
Boom Truck (replaces #522, 2004 F450) (Signs)	Transportation	\$ 90,000
Paint Removal Machine (Signs)	Transportation	\$ 50,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #833, 2006)	Water Distribution	\$ 190,000
3/4-Ton CNG Full-Size Van (replaces #831, 2008 Van)	Water Distribution	\$ 40,000
Total 2017 Major Equipment - Vehicles		\$ 3,584,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Jeld Wen Zone Riverwalk - West of Oregon, Phase 1 of 5, Year 1 of 2 Construction	\$	1,905,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #20

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. This is the section immediately west of Oregon Street.

South Shore East - Riverwalk/Docks (Pioneer Drive), Year 2 of 2 Construction	\$	1,500,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #20

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, boat docks, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2015, with construction being planned for 2016-2017.

South Shore Redevelopment Sites	\$	1,250,000
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<i>Document/Study/Planning Document:</i> South Shore Redevelopment Plan/ TIF #20	State Grant: \$	200,000
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TIF: TID #20

Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area is required for the implementation of the riverwalk plan and the redevelopment of the South Shore.

Jeld Wen Zone Riverwalk - Central and West of Oregon, Year 1 of 2 Construction	\$	880,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor- Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #20 and TID #21

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

Marion Road Redevelopment Area Remediation	\$	800,000
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<i>Document/Study/Planning Document:</i> Marion Road Redevelopment Plan	TIF: TID #21
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In order to implement the redevelopment and revitalization of the Marion Road Redevelopment Area, environmental contamination at three sites within this area needs to be remediated.

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

South Shore Central Zone Riverwalk (Sweetwater/Dockside), Phase 5 of 5, Design	\$	275,000
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<i>Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan</i>		TIF: TID #20
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Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2017, with construction being planned for 2018-2019.

Blight Removal for Neighborhood Redevelopment	\$	200,000
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<i>Document/Study/Planning Document: Strategic Plan/Comprehensive Plan</i>	Federal Grant: \$	10,000		10,000
	State Grant: \$			10,000

TIF: TID #20 and Future TID's

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Total 2017 TIF Districts Improvements	\$	6,810,000
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2018 CIP

Comprehensive Streets/Utility Improvements	2
Public Infrastructure Improvements - Other Streets	8
Public Infrastructure Improvements - Storm Water Utility	11
Public Infrastructure Improvements - Wastewater Utility	14
Public Infrastructure Improvements - Sidewalks	19
Traffic Improvements	21
Park Improvements	22
Public Property Improvements - Non-Utility	24
Public Property Improvements - Utility	27
Major Equipment	28
Major Equipment - Vehicles	29
Tax Increment Financing (TIF) Districts Improvements	30

Comprehensive Streets/Utility Improvements

Project Descriptions

Bowen Street Reconstruction

\$ 3,727,100

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan *PASER Rating:* 4, 6

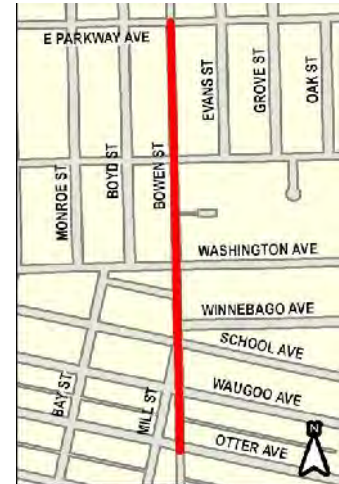
Full reconstruction of the street, including public utilities and laterals, **from Otter Avenue to East Parkway Avenue**. Proposed 34' concrete pavement in 49.5' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1884, 1886, and 1986

Water - Pre-1920's

Storm - 1958 and 1969



CIP Section	Assessment	Other	City	Total
Street	\$ 272,000	\$ -	\$ 708,000	\$ 980,000
Storm	\$ 54,000	\$ -	\$ 1,253,000	\$ 1,307,000
Wastewater	\$ 113,900	\$ -	\$ 404,000	\$ 517,900
Water	\$ -	\$ -	\$ 767,200	\$ 767,200
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 115,000	\$ 115,000
Total	\$ 479,900	\$ -	\$ 3,247,200	\$ 3,727,100

Mill Street Reconstruction

\$ 355,200

Document/Study/Planning Document: N/A *PASER Rating:* 4

Full reconstruction of the street, including public utilities and laterals, **from Bowen Street to Otter Avenue**. Proposed 32' concrete pavement in 56.5'-60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1932 and 1986

Water - None Present

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 34,500	\$ -	\$ 154,500	\$ 189,000
Storm	\$ 6,000	\$ -	\$ 104,000	\$ 110,000
Wastewater	\$ 2,000	\$ -	\$ 9,400	\$ 11,400
Water	\$ -	\$ -	\$ 4,800	\$ 4,800
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 82,500	\$ -	\$ 272,700	\$ 355,200

Comprehensive Streets/Utility Improvements

Project Descriptions

Waugoo Avenue Reconstruction

\$ 119,400

Document/Study/Planning Document: N/A PASER Rating: 4

Full reconstruction of the street, including public utilities and laterals, **from Bowen Street to Mill Street**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1969 and 1986

Water - Pre-1920's

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 1,400	\$ -	\$ 14,400	\$ 15,800
Storm	\$ -	\$ -	\$ 17,000	\$ 17,000
Wastewater	\$ -	\$ -	\$ 16,200	\$ 16,200
Water	\$ -	\$ -	\$ 30,400	\$ 30,400
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 41,400	\$ -	\$ 78,000	\$ 119,400

Grand Street Reconstruction

\$ 1,090,100

Document/Study/Planning Document: N/A PASER Rating: 2

Full reconstruction of the street, including public utilities and laterals, **from East Parkway Avenue to East Irving Avenue**. Proposed 30' concrete pavement in 50' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1892 and 1902

Water - Pre-1920's

Storm - 1936 and 1958



CIP Section	Assessment	Other	City	Total
Street	\$ 92,100	\$ -	\$ 202,900	\$ 295,000
Storm	\$ 21,800	\$ -	\$ 218,300	\$ 240,100
Wastewater	\$ 48,900	\$ -	\$ 188,900	\$ 237,800
Water	\$ -	\$ -	\$ 277,200	\$ 277,200
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 202,800	\$ -	\$ 887,300	\$ 1,090,100

Comprehensive Streets/Utility Improvements

Project Descriptions

Court Street Reconstruction

\$ 1,719,800

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan *PASER Rating:* 4

Full reconstruction of the street, including public utilities and laterals, **from Ceape Avenue to Washington Avenue**. Proposed 36'-50' concrete pavement in 80' right-of-way. Sidewalk sections will be repaired, as needed. **Project includes storm sewer from the Fox River to Ceape Avenue**. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1886

Water - Pre-1920's

Storm - 1959



CIP Section	Assessment	Other	City	Total
Street	\$ 80,600	\$ -	\$ 387,400	\$ 468,000
Storm	\$ 20,300	\$ -	\$ 642,800	\$ 663,100
Wastewater	\$ 19,100	\$ -	\$ 183,700	\$ 202,800
Water	\$ 14,400	\$ -	\$ 331,500	\$ 345,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 174,400	\$ -	\$ 1,545,400	\$ 1,719,800

Otter Avenue Reconstruction

\$ 1,343,900

Document/Study/Planning Document: N/A *PASER Rating:* 3

Full reconstruction of the street, including public utilities and laterals, from **State Street to the railroad tracks**. Proposed 36'-44' concrete pavement in 64' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1885, 1886, and 1895

Water - Pre-1920's

Storm - 1977 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 134,100	\$ -	\$ 317,400	\$ 451,500
Storm	\$ 18,800	\$ -	\$ 184,300	\$ 203,100
Wastewater	\$ 34,100	\$ -	\$ 190,400	\$ 224,500
Water	\$ 15,000	\$ -	\$ 409,800	\$ 424,800
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 242,000	\$ -	\$ 1,101,900	\$ 1,343,900

Comprehensive Streets/Utility Improvements

Project Descriptions

Lake Street Reconstruction

\$ 1,720,700

Document/Study/Planning Document: N/A PASER Rating: 3

Full reconstruction of the street, including public utilities and laterals, **from Bayshore Drive to Ceape Avenue**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1936

Water - Pre-1920's

Storm - 1902 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 186,600	\$ -	\$ 285,900	\$ 472,500
Storm	\$ 33,000	\$ -	\$ 296,000	\$ 329,000
Wastewater	\$ 83,900	\$ -	\$ 353,600	\$ 437,500
Water	\$ 4,000	\$ -	\$ 437,700	\$ 441,700
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 347,500	\$ -	\$ 1,373,200	\$ 1,720,700

Oregon Street Reconstruction

\$ 7,511,900

Document/Study/Planning Document: N/A PASER Rating: 3, 6

Full reconstruction of the street, including public utilities and laterals, **from West 16th Avenue to West 21st Avenue**. Proposed 44' concrete pavement in 60' right-of-way.

Sidewalk sections will be repaired, as needed. **Project includes the construction of a new interceptor sewer and new water main.**

Age of Infrastructure:

Storm - 1960



CIP Section	Assessment	Other	City	Total
Street	\$ 540,900		\$ 1,160,100	\$ 1,701,000
Storm	\$ 66,800		\$ 554,300	\$ 621,100
Wastewater	\$ 178,400		\$ 3,946,300	\$ 4,124,700
Water	\$ -		\$ 1,025,100	\$ 1,025,100
Sidewalk	\$ 40,000		\$ -	\$ 40,000
Total	\$ 826,100	\$ -	\$ 6,685,800	\$ 7,511,900

Comprehensive Streets/Utility Improvements

Project Descriptions

Punhoqua Street Reconstruction

\$ 969,000

*Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 3, 8
Circulation Plan*

Full reconstruction of the street, including public utilities and laterals, **from Oshkosh Avenue to Rainbow Drive**. Proposed 32' concrete pavement in 66' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

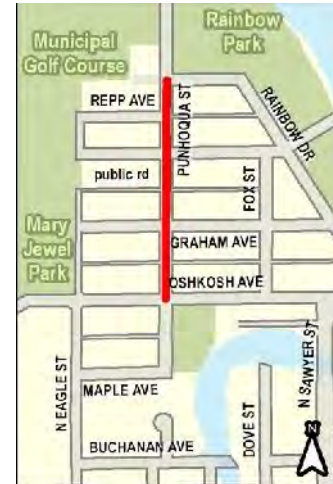
Age of Infrastructure:

Sanitary - 1974, 1985, and 2008

Water - Pre-1920's and 1956

Storm - None Present

CIP Section	Assessment	Other	City	Total
Street	\$ 98,000	\$ -	\$ 144,600	\$ 242,600
Storm	\$ 14,300	\$ -	\$ 226,800	\$ 241,100
Wastewater	\$ 20,500	\$ -	\$ 106,700	\$ 127,200
Water	\$ -	\$ -	\$ 318,100	\$ 318,100
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 172,800	\$ -	\$ 796,200	\$ 969,000



Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,440,200	\$ -	\$ 3,375,200	\$ 4,815,400
Storm	\$ 235,000	\$ -	\$ 3,496,500	\$ 3,731,500
Wastewater	\$ 500,800	\$ -	\$ 5,399,200	\$ 5,900,000
Water	\$ 33,400	\$ -	\$ 3,601,800	\$ 3,635,200
Sidewalk	\$ 360,000	\$ -	\$ -	\$ 360,000
Traffic	\$ -	\$ -	\$ 115,000	\$ 115,000
Total	\$ 2,569,400	\$ -	\$ 15,987,700	\$ 18,557,100

Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 810,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Project restores the asphalt surface of existing streets to a very good condition. Work can include curb and gutter repair; stone base course; and spot repairs to sanitary sewer, storm sewer, and water main systems.

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 560,000	\$ 810,000

Concrete Pavement Repairs (Annual) \$ 150,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Spot repairs to deteriorated panels of concrete pavement will be made on various arterial, collector, and local streets. Some work will be done in coordination with sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 105,000	\$ 105,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2019 Construction Projects \$ 395,000

Document/Study/Planning Document: N/A PASER Rating: N/A

Up-front engineering services to help in the design of 2019 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 12,500	\$ 12,500
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 395,000	\$ 395,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

West 9th Avenue Reconstruction

\$ 400,000

Document/Study/Planning Document: N/A

PASER Rating: 5, 6

This project includes the reconstruction of West 9th Avenue, **from Knapp Street to Michigan Street**. Project includes new public utilities and the undergrounding of electric cable, and telephone. **This phase includes undergrounding of utilities.**

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 400,000	\$ 400,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 400,000	\$ 400,000



Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 767,500	\$ 1,017,500
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 1,505,000	\$ 1,755,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Johnson Creek Watershed Land Acquisition **\$ 2,500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Conduct land acquisition for identified flood reduction alternatives in watershed. The Johnson Creek Watershed generally encompasses an area of approximately one-half mile wide, from the the intersection of Knapp Street and C.T.H. N, northeasterly to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Fernau Avenue Watershed Construction **\$ 2,500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Construction of first identified flood reduction alternative. The Fernau Avenue watershed generally encompasses an area from the Canadian National railroad spur in the north and the Northwest Industrial Park north of Snell Road, and from Progress Drive east to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Sawyer Creek Watershed Land Acquisition **\$ 2,500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Perform land acquisition for construction of additional strategies.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Gallups/Merritts Creek Watershed Design **\$ 300,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

The watershed generally encompasses an area starting southwest of the City of Oshkosh, near near S.T.H. 26 and C.T.H. N and northeasterly towards West 28th Avenue and South Main Street. Major landmarks within the watershed include the Ford Festival Grounds and the Airport Industrial Park (between West 35th Avenue and West 29th Avenue).

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 300,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 300,000

Campbell Creek Watershed Study **\$ 300,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 300,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 300,000	\$ 300,000

Mini Storm Sewers/Storm Laterals **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Provide mini storm sewers and laterals to property owners that have requested them. The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 235,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 235,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 8,335,000	\$ 8,350,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 8,335,000	\$ 8,350,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

North Eagle Street Sanitary Sewer Relay **\$ 215,700**

Document/Study/Planning Document: N/A

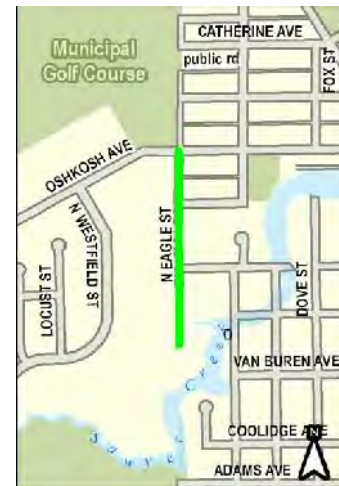
PASER Rating: N/A

Construction of sanitary sewer relay **on North Eagle Street from Maple Avenue to Sawyer Creek.**

Age of Infrastructure:

Sanitary - 1965, 1966, and 1973

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 20,500	\$ -	\$ 195,200	\$ 215,700
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,500	\$ -	\$ 195,200	\$ 215,700



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Punhoqua Street Sanitary Sewer Relay \$ 99,000

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Construction of sanitary sewer relay, **from Oshkosh Avenue to Maple Avenue**. Street will be re-surfaced with cold mix asphalt.

Age of Infrastructure:
Sanitary - 1938



CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 9,300	\$ -	\$ 89,700	\$ 99,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,300	\$ -	\$ 89,700	\$ 99,000

Maple Avenue Sanitary Sewer Relay \$ 99,000

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Construction of sanitary sewer relay, **from Punhoqua Street to North Eagle Street**. Street will be re-surfaced with cold mix asphalt.

Age of Infrastructure:
Sanitary - 1924



CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 61,500	\$ -	\$ 141,000	\$ 202,500
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 61,500	\$ -	\$ 141,000	\$ 202,500

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Buchanan Avenue Sanitary Sewer Relay

\$ 360,400

Document/Study/Planning Document: N/A

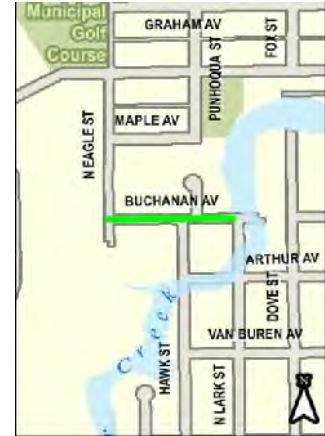
PASER Rating: 8

Construction of sanitary sewer relay, **from North Eagle Street to Sawyer Creek**. Street will be re-surfaced with cold mix asphalt.

Age of Infrastructure:

Sanitary - 1960 and 1970

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 91,700	\$ -	\$ 268,700	\$ 360,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 91,700	\$ -	\$ 268,700	\$ 360,400



Hawk Street Sanitary Sewer Relay

\$ 121,900

Document/Study/Planning Document: N/A

PASER Rating: 1

Construction of sanitary sewer relay, **from Buchanan Avenue to Sawyer Creek**. Street will be re-surfaced with cold mix asphalt.

Age of Infrastructure:

Sanitary - 1965

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 31,100	\$ -	\$ 90,800	\$ 121,900
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 31,100	\$ -	\$ 90,800	\$ 121,900



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Vacated Arthur Avenue Sanitary Sewer Relay **\$ 65,500**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Sanitary sewer relay on easement (vacated Arthur Avenue).

Age of Infrastructure:

Sanitary - 1965



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 65,500	\$ 65,500
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 65,500	\$ 65,500

Sanitary Sewer Rehabilitation **\$ 500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This project helps remove clear water from the sanitary sewer system (inflow and infiltration reduction.)

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 437,500	\$ 500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 437,500	\$ 500,000

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 276,600	\$ -	\$ 2,288,400	\$ 2,565,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 276,600	\$ -	\$ 2,288,400	\$ 2,565,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Program rotates through the City on a 10-year cycle to repair defective sidewalk squares. Program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program will also fix deteriorated driveway aprons.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 335,000	\$ -	\$ 165,000	\$ 500,000
Total	\$ 335,000	\$ -	\$ 165,000	\$ 500,000

Sidewalks: New Walk Ordered In **\$ 50,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install new sidewalk along street segments without sidewalk. Selection to be coordinated through Pedestrian/Bicycle committee.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 45,000	\$ -	\$ 5,000	\$ 50,000
Total	\$ 45,000	\$ -	\$ 5,000	\$ 50,000

Sidewalks: Subdivision Agreements **\$ 40,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 36,000	\$ -	\$ 4,000	\$ 40,000
Total	\$ 36,000	\$ -	\$ 4,000	\$ 40,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 416,000	\$ -	\$ 174,000	\$ 590,000
Total	\$ 416,000	\$ -	\$ 174,000	\$ 590,000

Traffic Improvements

Project Descriptions

Traffic Signal Equipment	\$	40,000
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Document/Study/Planning Document: N/A

This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.

LED Replacement	\$	10,000
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Document/Study/Planning Document: 2011 Transit Development Plan

This item will involve replacement of LED signal heads at City-maintained traffic signals.

Total 2018 Traffic Improvements	\$	50,000
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Park Improvements

Project Descriptions

Congress Avenue Tot Lot Accessible Route and Perimeter Walk	\$ 18,500
--------------------------------------------------------------------	------------------

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Total 2018 Park Improvements	\$ 713,500
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Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative	\$	250,000
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*Document/Study/Planning Document: Healthy Neighborhood Initiative/Strategic Plan/
Comprehensive Plan*

Construct neighborhood improvements that support the Healthy Neighborhood Initiative in concert with Neighborhood Associations and neighborhood improvement partners. Projects are located in the right-of-way or on public property, and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the City Council.

Blight Removal for Neighborhood Redevelopment	\$	200,000
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<i>Document/Study/Planning Document: Strategic Plan/Comprehensive Plan</i>	Federal Grant: \$	10,000	State Grant: \$	10,000
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Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Bicycle and Pedestrian Infrastructure	\$	50,000
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Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

General Services:

Roofing/HVAC Improvements	\$	500,000
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Document/Study/Planning Document: Roofing and HVAC Study

Ongoing program to address improvements for roofing and HVAC projects, based on McKinstry/Summit Designs HVAC Inventory Assessment and Specialty Engineering Group Roofing Inventory Assessment. Projects are prioritized annually based on condition.

Safety Building Elevator 1 Modernization	\$	80,000
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Document/Study/Planning Document: 2014 Performance Elevator Consulting Assessment

Based on the elevator assessment completed by Performance Elevator Consulting in 2014, the Safety Building Elevator 1 serving the Police Department is +30 years old and at, or near, the end of its normal service life. The report recommends a full modernization of the elevator.

Public Property Improvements - Non-Utility

Project Descriptions

City Hall Window Replacement Program	\$ 50,000
---------------------------------------------	------------------

Document/Study/Planning Document: 2009 McKinstry Energy Efficiency Assessment

Throughout City Hall, there is a mix of circa-1963, double-hung windows, and circa-1980 aluminum frame windows. In both styles, many of the windows are either inoperable, have leaking seals causing fog/condensation issues, or are misaligned/deficient and do not allow for proper weatherization/waterproofing. It is our recommendation that we begin a phase-in of window replacement by floors and move towards higher-efficiency, weatherproof windows.

Parks:

Cemetery Roads Repaving	\$ 25,000
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Document/Study/Planning Document: N/A

Re-pave deteriorating access roads in Riverside Cemetery.

No. 5 Green Complex	\$ 80,000
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Document/Study/Planning Document: N/A

Reconstruction of the No. 5 green and surrounding area, including drainage tee expansion and cart paths leading to and away from the area.

Rain Shelters	\$ 60,000
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Document/Study/Planning Document: N/A

Construct three (3) rain/sun shelters for players and staff use. They will be located at the No. 2 and 8 tee complex; at the No. 12 tee, No. 14 green, and No. 15 tee complex; and at the No. 2 green, No. 3 green, No. 6 green, and No. 7 tee complex.

Material Storage Bins	\$ 35,000
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Document/Study/Planning Document: N/A

Poured concrete material storage bins would be constructed for sand, soil, gravel, and other maintenance products.

Transportation:

Parking Lot Improvements	\$ 350,000
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Document/Study/Planning Document: 2010 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

Public Property Improvements - Non-Utility

Project Descriptions

Purchase Streetlighting Poles	\$ 25,000
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Document/Study/Planning Document: N/A

The City owns over 1,000 streetlighting poles. While these poles are expected to have a long, serviceable life, we do lose poles through damage from car accidents (about half of which are hit and run/unrecoverable). In addition, we are trying to expand the number of City-owned poles. This project would help to increase our inventory for both replacement of varying types of lighting poles we have and to allow for future expansion.

Replace Bus Shelters	\$ 12,000
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Document/Study/Planning Document: 2011 Transit Development Plan **Fed/State Grant:** \$ 6,600

This project would result in replacement of several older bus shelters.

Total 2018 Public Property Improvements - Non-Utility	\$ 1,717,000
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Public Property Improvements - Utility

Project Descriptions

Clearwell Replacement (Water Filtration) \$ 7,000,000

*Document/Study/Planning Document: Wisconsin Department of Natural Resources 2007 Sanitary Survey;
2014 CH2M Hill Study*

Existing clear wells are deteriorating and need replacement to insure water quality. This replacement is required as a result of a WDNR Sanitary Survey in 2007. Design services of chosen alternative from 2014 study (currently under review by WDNR) are planned for 2017 and construction services are planned for 2018.

Total 2018 Public Property Improvements - Utility	\$ 7,000,000
Total Water	\$ 7,000,000
Total Wastewater	\$ -
Total Storm ..	\$ -

Major Equipment

Major Equipment	Department	Amount
Production Control Equipment Replacement	General Services	\$ 90,000
Grand Opera House Emergency Generator Replacement	General Services	\$ 50,000
Computer Server Room Air Conditioning Unit	Library	\$ 18,000
Air Compressor (replaces #217, 1994 Sullair)	Street	\$ 18,000
Portable Welder (replaces #236, 1973 Miller)	Street	\$ 35,000
Electronic Fareboxes (Transit)	Transportation	\$ 275,000
Anaerobic Digester Mixing Upgrade	Wastewater	\$ 2,300,000
Total 2018 Major Equipment		\$ 2,786,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
3 - Ambulances (replaces 2008)	Fire Department	\$ 540,000
4 - Pickup Trucks (replaces #418, 2006 F-250; #491, 2005 F-250; #407, 2005 Chevrolet Colorado; and #417, 2007 Ford Ranger)	Parks	\$ 190,000
Pickup Truck (replaces #474, 2003 Chevrolet 2500) (Forestry)	Parks	\$ 32,000
Zero-Turn Trim Mower (replaces 2006) (Golf Course)	Parks	\$ 32,000
Sweeper (replaces #150, 2007 Elgin)	Storm Water Utility	\$ 275,000
Tractor (replaces #174, 2001 Tiger)	Street	\$ 130,000
Used Semi-Tractor (replaces #93, 2002 Sterling)	Street	\$ 130,000
Area Truck with Wing and Plow (replaces #43, 2008 IHC)	Street	\$ 200,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #54, 1990 Ford)	Street	\$ 275,000
Tar Kettle (replaces #264, 2008 Lee-Boy)	Street	\$ 70,000
Water Tanker (replaces #246, 1979 Freuhuf)	Street	\$ 110,000
Water Pump (replaces #234, 1968 Hercules)	Street	\$ 40,000
5-Ton 4-Wheel Drive Dump Truck with Tool Box (replaces #20, 2004 Isuzu)	Street	\$ 95,000
2 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 900,000
Backhoe/Front End Loader (replaces #815, 2008)	Water Distribution	\$ 127,400
1-Ton Service Truck with Valve Turning Machine (replaces #828, 2008)	Water Distribution	\$ 90,000
3/4-Ton CNG Full-Size Van (replaces #823, 2008 Van)	Water Distribution	\$ 41,200
Total 2018 Major Equipment - Vehicles		\$ 3,277,600

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Jeld Wen Zone Riverwalk - Central and West of Oregon, Year 2 of 2 Construction \$ **2,645,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan **State Grant:** \$ **500,000**

TIF: TID #20 and TID #21

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

**South Shore Central Zone Riverwalk (Sweetwater/Dockside),
Phase 5 of 5, Year 1 of 2 Construction** \$ **1,753,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan **State Grant:** \$ **500,000**

TIF: TID #20

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2017, with construction being planned for 2018-2019.

South Shore Redevelopment Sites \$ **1,500,000**

Document/Study/Planning Document: South Shore Redevelopment Plan/
TIF #20 **State Grant:** \$ **200,000**

TIF: TID #20

Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area is required for the implementation of the riverwalk plan and the redevelopment of the South Shore.

Marion Road Redevelopment Area Remediation \$ **800,000**

Document/Study/Planning Document: Marion Road Redevelopment Plan **State Grant:** \$ **800,000**

TIF: TID #21

In order to implement the redevelopment and revitalization of the Marion Road Redevelopment Area, environmental contamination at three sites within this area needs to be remediated.

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Clairville Road Water Main Loop **\$ 629,400**
Document/Study/Planning Document: N/A TIF: TID #23
West 20th Avenue to Industrial Park Tie-In.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 629,400	\$ 629,400
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 629,400	\$ 629,400

South Shore - Pioneer Marina and Breakwater, Design **\$ 350,000**
Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan TIF: TID #20
 Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2018, with construction being planned for 2019-2020.

Blight Removal for Neighborhood Redevelopment **\$ 200,000**
Document/Study/Planning Document: Strategic Plan/Comprehensive Plan **Federal Grant: \$ 10,000**
State Grant: \$ 10,000
TIF: TID #20 and Future TID's

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Total 2018 TIF Districts Improvements \$ 7,877,400

2019 CIP

Comprehensive Streets/Utility Improvements	2
Public Infrastructure Improvements - Other Streets	8
Public Infrastructure Improvements - Storm Water Utility	10
Public Infrastructure Improvements - Wastewater Utility	14
Public Infrastructure Improvements - Sidewalks	17
Traffic Improvements	19
Park Improvements	20
Public Property Improvements - Non-Utility	21
Major Equipment	23
Major Equipment - Vehicles	24
Tax Increment Financing (TIF) Districts Improvements	25

Comprehensive Streets/Utility Improvements

Project Descriptions

Cherry Street Reconstruction

\$ 604,900

Document/Study/Planning Document: N/A

PASER Rating: 2

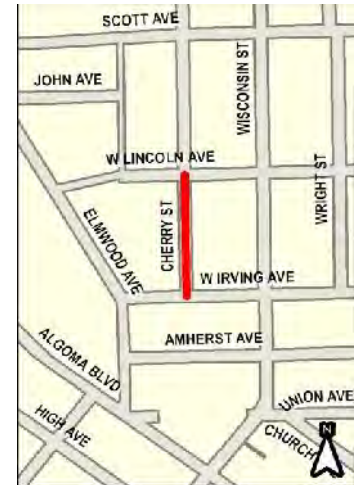
Full reconstruction of the street, including public utilities and laterals, **from West Lincoln Avenue to West Irving Avenue**. Proposed 36' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 64,000	\$ -	\$ 146,000	\$ 210,000
Storm	\$ 18,000	\$ -	\$ 97,000	\$ 115,000
Wastewater	\$ 6,800	\$ -	\$ 94,200	\$ 101,000
Water	\$ -	\$ -	\$ 138,900	\$ 138,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 128,800	\$ -	\$ 476,100	\$ 604,900

West 6th Avenue Reconstruction

\$ 1,301,800

Document/Study/Planning Document: N/A

PASER Rating: 3, 6

Full reconstruction of the street, including public utilities and laterals, **from South Sawyer Street to Knapp Street**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1906 and 1914

Water - Pre-1920's

Storm - 1962



CIP Section	Assessment	Other	City	Total
Street	\$ 143,700	\$ -	\$ 265,800	\$ 409,500
Storm	\$ 21,800	\$ -	\$ 225,300	\$ 247,100
Wastewater	\$ 50,300	\$ -	\$ 230,600	\$ 280,900
Water	\$ 3,700	\$ -	\$ 320,600	\$ 324,300
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 259,500	\$ -	\$ 1,042,300	\$ 1,301,800

Comprehensive Streets/Utility Improvements

Project Descriptions

West Lincoln Avenue Reconstruction

\$ 2,027,900

Document/Study/Planning Document: N/A *PASER Rating:* 3, 5

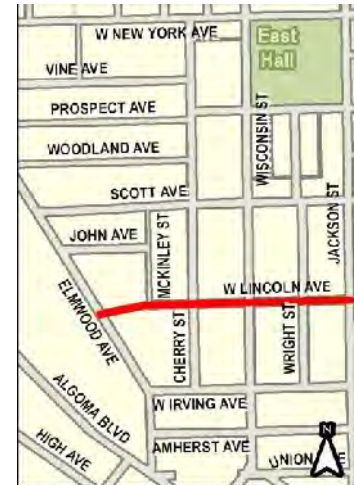
Full reconstruction of the street, including public utilities and laterals, **from Elmwood Avenue to Jackson Street**. Proposed 36' concrete pavement in 44'-60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1896, 1911, and 1977

Water - 1963

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 182,200	\$ -	\$ 377,800	\$ 560,000
Storm	\$ 27,800	\$ -	\$ 580,300	\$ 608,100
Wastewater	\$ 60,400	\$ -	\$ 321,900	\$ 382,300
Water	\$ -	\$ -	\$ 437,500	\$ 437,500
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 310,400	\$ -	\$ 1,717,500	\$ 2,027,900

McKinley Street Reconstruction

\$ 694,300

Document/Study/Planning Document: N/A *PASER Rating:* 2

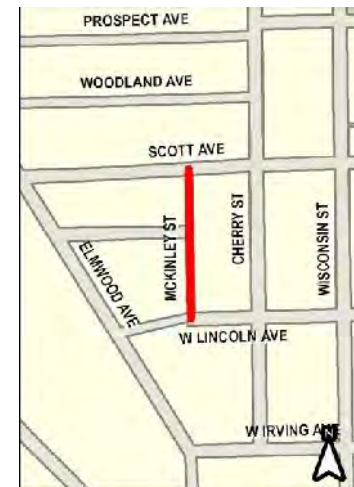
Full reconstruction of the street, including public utilities and laterals, **from West Lincoln Avenue to Scott Avenue**. Proposed 19' concrete pavement in 30' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1986

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 33,000	\$ -	\$ 93,000	\$ 126,000
Storm	\$ 10,500	\$ -	\$ 141,500	\$ 152,000
Wastewater	\$ 25,700	\$ -	\$ 127,900	\$ 153,600
Water	\$ -	\$ -	\$ 222,700	\$ 222,700
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 109,200	\$ -	\$ 585,100	\$ 694,300

Comprehensive Streets/Utility Improvements

Project Descriptions

Oregon Street Reconstruction

\$ 6,578,000

Document/Study/Planning Document: N/A

PASER Rating: 3, 5

Full reconstruction of the street, including public utilities and laterals, **from West 21st Avenue to West 28th Avenue**. Proposed 44'-48' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1948

Water - Pre-1920's



CIP Section	Assessment	Other	City	Total
Street	\$ 611,600		\$ 880,000	\$ 1,491,600
Storm	\$ 42,800		\$ 657,300	\$ 700,100
Wastewater	\$ 67,400		\$ 3,251,900	\$ 3,319,300
Water	\$ 25,000		\$ 1,002,000	\$ 1,027,000
Sidewalk	\$ 40,000		\$ -	\$ 40,000
Total	\$ 786,800	\$ -	\$ 5,791,200	\$ 6,578,000

West 5th Avenue Reconstruction

\$ 759,100

Document/Study/Planning Document: Residents' Petition

PASER Rating: 4

Full reconstruction of the street, including public utilities and laterals, **from Michigan Street to Iowa Street**.

Proposed 32' concrete pavement in 60' right-of-way.

Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1936

Water - Pre-1950's and 1962

Storm - 1982



CIP Section	Assessment	Other	City	Total
Street	\$ 85,600	\$ -	\$ 103,400	\$ 189,000
Storm	\$ 15,800	\$ -	\$ 140,200	\$ 156,000
Wastewater	\$ 35,500	\$ -	\$ 129,800	\$ 165,300
Water	\$ -	\$ -	\$ 208,800	\$ 208,800
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 176,900	\$ -	\$ 582,200	\$ 759,100

Comprehensive Streets/Utility Improvements

Project Descriptions

Ceape Avenue Reconstruction

\$ 3,539,700

Document/Study/Planning Document: N/A

PASER Rating: 2, 3, 4

Full reconstruction of the street, including public utilities and laterals, **from Bowen Street to Lake Winnebago**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1936 and 1938

Water - Pre-1920's

Storm - 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 320,000	\$ -	\$ 530,500	\$ 850,500
Storm	\$ 70,500	\$ -	\$ 760,500	\$ 831,000
Wastewater	\$ 161,900	\$ -	\$ 637,400	\$ 799,300
Water	\$ -	\$ -	\$ 1,018,900	\$ 1,018,900
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 592,400	\$ -	\$ 2,947,300	\$ 3,539,700

West 9th Avenue Reconstruction

\$ 4,548,500

Document/Study/Planning Document: N/A

PASER Rating: 5

This project includes the reconstruction of West 9th Avenue, from **Knapp Street to Michigan Street**. Project includes new public utilities and the undergrounding of electric cable, and telephone.

Age of Infrastructure:

Sanitary - 1912, 1913, 1936, 1937, and 1975

Water - Pre-1920's



CIP Section	Assessment	Other	City	Total
Street	\$ 505,800	\$ -	\$ 934,200	\$ 1,440,000
Storm	\$ 67,500	\$ -	\$ 1,127,500	\$ 1,195,000
Wastewater	\$ 163,200	\$ -	\$ 695,500	\$ 858,700
Water	\$ -	\$ -	\$ 874,400	\$ 874,400
Sidewalk	\$ 40,000	\$ -	\$ -	\$ 40,000
Traffic	\$ -	\$ -	\$ 140,400	\$ 140,400
Total	\$ 776,500	\$ -	\$ 3,772,000	\$ 4,548,500

Comprehensive Streets/Utility Improvements

Project Descriptions

Minnesota Street Reconstruction

\$ 853,900

Document/Study/Planning Document: 2011 Pedestrian and Bicycle PASER Rating: 3
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from West 23rd Avenue to West 20th Avenue**. Proposed 36' concrete pavement in 60' right-of-way. Sidewalk will be installed as part of this project. The pavement is in poor condition. There is very limited storm sewer in this area. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1952

Water - 1952

Storm - 1960



CIP Section	Assessment	Other	City	Total
Street	\$ 170,300	\$ -	\$ 179,700	\$ 350,000
Storm	\$ 9,000	\$ -	\$ 138,000	\$ 147,000
Wastewater	\$ 18,300	\$ -	\$ 138,700	\$ 157,000
Water	\$ 6,000	\$ -	\$ 153,900	\$ 159,900
Sidewalk	\$ 38,000	\$ -	\$ 2,000	\$ 40,000
Total	\$ 241,600	\$ -	\$ 612,300	\$ 853,900

Mockingbird Way Traffic Calming

\$ 73,000

Document/Study/Planning Document: N/A PASER Rating: N/A

The **intersection of Mockingbird Way and Sawyer Creek Drive** will be retrofitted to slow traffic. Part of the approval of the Casey's Meadow plat required that traffic calming be installed on Mockingbird Way.



CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 65,000	\$ 65,000
Storm	\$ -	\$ -	\$ 5,000	\$ 5,000
Wastewater	\$ -	\$ -	\$ 3,000	\$ 3,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 73,000	\$ 73,000

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 2,116,200	\$ -	\$ 3,575,400	\$ 5,691,600
Storm	\$ 283,700	\$ -	\$ 3,872,600	\$ 4,156,300
Wastewater	\$ 589,500	\$ -	\$ 5,630,900	\$ 6,220,400
Water	\$ 34,700	\$ -	\$ 4,377,700	\$ 4,412,400
Sidewalk	\$ 358,000	\$ -	\$ 2,000	\$ 360,000
Traffic	\$ -	\$ -	\$ 140,400	\$ 140,400
Total	\$ 3,382,100	\$ -	\$ 17,599,000	\$ 20,981,100

Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 810,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Project restores the asphalt surface of existing streets to a very good condition. Work can include curb and gutter repair; stone base course; and spot repairs to sanitary sewer, storm sewer, and water main systems.

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 560,000	\$ 810,000

Concrete Pavement Repairs (Annual) \$ 150,000

Document/Study/Planning Document: N/A PASER Rating: Varies

Spot repairs to deteriorated panels of concrete pavement will be made on various arterial, collector, and local streets. Some work will be done in coordination with sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 105,000	\$ 105,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2020 Construction Projects \$ 395,000

Document/Study/Planning Document: N/A PASER Rating: N/A

Up-front engineering services to help in the design of 2020 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 12,500	\$ 12,500
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 395,000	\$ 395,000

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 367,500	\$ 617,500
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ -	\$ 1,105,000	\$ 1,355,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Stringham Creek Watershed Construction **\$ 3,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

This project will include dredging sediment from lagoons, repairing shoreline erosion, and reconfiguring lagoons for improved storm water management. The Stringham Creek watershed generally encompasses an area from the Universal Business Park, northeasterly to Iowa Street at the Fox River. Major landmarks within the watershed include the Vulcan Quarry and South Park. This project will help reduce the flooding impacts experienced in the South Park vicinity and the Ohio Street area between West 9th Avenue and South Park Avenue.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Campbell Creek Watershed Land Acquisition **\$ 2,500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Gallups/Merritts Creek Watershed Construction **\$ 2,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

The watershed generally encompasses an area starting southwest of the City of Oshkosh, near S.T.H. 26 and C.T.H. N and northeasterly towards West 28th Avenue and South Main Street. Major landmarks within the watershed include the Ford Festival Grounds and Airport Industrial Park (between West 35th Avenue and West 29th Avenue).

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

West Murdock Avenue Watershed Land Acquisition **\$ 1,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

The West Murdock Avenue watershed is roughly bounded by Liberty Street on the east, New York Avenue on the south, Linwood Avenue on the north, and Algoma Boulevard and the Fox River on the west.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Sawyer Creek Watershed Design **\$ 200,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Prepare design for construction of additional strategies.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 200,000	\$ 200,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 200,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Johnson Creek Watershed Design **\$ 200,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Design of first identified flood reduction alternative. The Johnson Creek Watershed generally encompasses an area of approximately one-half mile wide, from the intersection of Knapp Street and C.T.H. N northeasterly to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 200,000	\$ 200,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 200,000

Mini Storm Sewers/Storm Laterals **\$ 250,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Provide mini storm sewers and laterals to property owners that have requested them. The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 235,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 235,000	\$ 250,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 9,135,000	\$ 9,150,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 9,135,000	\$ 9,150,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Sanitary Sewer Rehabilitation **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This project helps remove clear water from the sanitary sewer system (inflow and infiltration reduction.)

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 437,500	\$ 500,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 437,500	\$ 500,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Abandon Sawyer Creek Siphon **\$ 150,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Abandon inverted siphon river crossing once new lift station is installed. Sewer is currently in an easement between Oshkosh Avenue and a public alley. With the elimination of the inverted siphon, we are eliminating a maintenance issue for the Streets Division and improving the sanitary sewer system.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 150,000	\$ 150,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 1,587,500	\$ 1,650,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 1,587,500	\$ 1,650,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 500,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Program rotates through the City on a 10-year cycle to repair defective sidewalk squares. Program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program will also fix deteriorated driveway aprons.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 335,000	\$ -	\$ 165,000	\$ 500,000
Total	\$ 335,000	\$ -	\$ 165,000	\$ 500,000

Sidewalks: New Walk Ordered In **\$ 50,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install new sidewalk along street segments without sidewalk. Selection to be coordinated through Pedestrian/Bicycle committee.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 45,000	\$ -	\$ 5,000	\$ 50,000
Total	\$ 45,000	\$ -	\$ 5,000	\$ 50,000

Sidewalks: Subdivision Agreements **\$ 40,000**

Document/Study/Planning Document: N/A *PASER Rating:* N/A

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 36,000	\$ -	\$ 4,000	\$ 40,000
Total	\$ 36,000	\$ -	\$ 4,000	\$ 40,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 416,000	\$ -	\$ 174,000	\$ 590,000
Total	\$ 416,000	\$ -	\$ 174,000	\$ 590,000

Traffic Improvements

Project Descriptions

Traffic Signal Equipment	\$ 40,000
---------------------------------	------------------

Document/Study/Planning Document: N/A

This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.

LED Replacement	\$ 10,000
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Document/Study/Planning Document: 2011 Transit Development Plan

This item will involve replacement of LED signal heads at City-maintained traffic signals.

Total 2019 Traffic Improvements	\$ 50,000
--------------------------------------------------	------------------

Park Improvements

Project Descriptions

Westhaven Park Splash Pad **\$ 150,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The CORP for the City recommends the installation of a splash pad at West Haven Park.

Westhaven Park Play Equipment and Surfacing **\$ 100,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The CORP for the City recommends the replacement of the equipment at Westhaven Park. The equipment was installed in 2001. The project will include installation of poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than the existing wood fiber used in the playgrounds.

Quarry Park Restrooms Update **\$ 80,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The restrooms at the park are in very poor condition, as noted in the updated CORP, as well as the citizen surveys for the Plan update. The project will include updating the entire building to be ADA-compliant, including new plumbing, lighting, fixtures, ceiling, walls, partitions, etc.

Quarry Park Dog Park Development **\$ 75,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

A fenced dog park will be constructed at Quarry Park in conjunction with the renovation of the restroom building at the park.

44th Parallel Park Accessible Route and Perimeter Walk **\$ 18,500**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Abbey Park Accessible Route and Perimeter Walk **\$ 18,500**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure.

Total 2019 Park Improvements **\$ 442,000**

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 250,000

Document/Study/Planning Document: *Healthy Neighborhood Initiative/Strategic Plan/Comprehensive Plan*

Construct neighborhood improvements that support the Healthy Neighborhood Initiative in concert with Neighborhood Associations and neighborhood improvement partners. Projects are located in the right-of-way or on public property, and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the City Council.

Blight Removal for Neighborhood Redevelopment \$ 200,000

Document/Study/Planning Document: *Strategic Plan/Comprehensive Plan* **Federal Grant:** \$ 10,000
State Grant: \$ 10,000

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Bicycle and Pedestrian Infrastructure \$ 50,000

Document/Study/Planning Document: *2011 Pedestrian and Bicycle Circulation Plan*

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

Fire Department:

Fire Training Facility - Burn Structure \$ 350,000

Document/Study/Planning Document: *N/A*

The fire department training facility will include a structure and surrounding property for carrying out simulated fire and rescue scenarios. This would include a structure that would allow live fire training, as well as rescue, ladder training evolutions, etc. The surrounding area would also include training props for natural gas fires, car fires, and confined space and trench rescue. We have proposed several locations including property adjacent to the airport, Fernau Avenue by the north water tower, or West Fernau Avenue by the City's DPW storage site. The burn structure would be constructed in 2019 and a storage building and restroom would be constructed in the future.

Public Property Improvements - Non-Utility

Project Descriptions

General Services:

Roofing/HVAC Improvements \$ 500,000

Document/Study/Planning Document: Roofing and HVAC Study

Ongoing program to address improvements for roofing and HVAC projects, based on McKinstry/Summit Designs HVAC Inventory Assessment and Specialty Engineering Group Roofing Inventory Assessment. Projects are prioritized annually based on condition.

Museum:

Floor and Wall Coverings \$ 55,000

Document/Study/Planning Document: N/A

This will include replacing floor and wall coverings in the basement corridors and stairwells, which were last done in 1996, and replacing carpet in the second floor Memories and Dreams Gallery, which was last done in 1995.

Parks:

No. 14 Green Complex Relocation \$ 100,000

Document/Study/Planning Document: N/A

Relocation of No. 14 green and surroundings, incorporating all the material from the existing No. 14 green and the current nursery green. The project will also include necessary drainage improvements in the area, including green side and fairway bunkers.

Transportation:

Parking Lot Improvements \$ 350,000

Document/Study/Planning Document: 2010 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

Purchase Streetlighting Poles \$ 25,000

Document/Study/Planning Document: N/A

The City owns over 1,000 streetlighting poles. While these poles are expected to have a long, serviceable life, we do lose poles through damage from car accidents (about half of which are hit and run/unrecoverable). In addition, we are trying to expand the number of City-owned poles. This project would help to increase our inventory for both replacement of varying types of lighting poles we have and to allow for future expansion.

Total 2019 Public Property Improvements - Non-Utility \$ 1,880,000

Major Equipment

Major Equipment	Department	Amount
Ozone Generators Replacement	Water Filtration	\$ 3,500,000
Total 2019 Major Equipment		\$ 3,500,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Heavy Rescue (replace 1999)	Fire Department	\$ 500,000
2 - Mowers/Blades/Brooms (replaces 2001 PO 4 John Deere 1435; and 2004 P46, P02, & P47 Toro zero-turn mowers)	Parks	\$ 110,000
Step Van (replaces #425, Ford Workhorse)	Parks	\$ 55,000
Stump Grinder (replaces #672, 1994 Vermeer) (Forestry)	Parks	\$ 52,000
Turf Truck with Lift (replaces 2002) (Golf Course)	Parks	\$ 30,000
Dual-Steer, Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #64, 2004 IH)	Street	\$ 275,000
Leaf Vac with front mount (replaces #242, 2004)	Street	\$ 65,000
Rubber Tire Back Hoe (replaces #106, 2004 JD)	Street	\$ 95,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #63, 2007 Sterling)	Street	\$ 275,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #67, 2007 Sterling)	Street	\$ 275,000
3/4-Ton Extended Cab Pickup Truck (replaces #22, 2008 Ford)	Street	\$ 35,000
5-Ton Truck with Box and Crane (replaces #21, 2002 IHC)	Street	\$ 135,000
Water Tanker (replaces #239, 1979 Freuhuf)	Street	\$ 115,000
Tandem Trailer (replaces #233, 1992 Chilton)	Street	\$ 25,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #834, 2010)	Water Distribution	\$ 201,600
1/2-Ton CNG Extended Cab 4x4 Pickup Truck (replaces #801, 2010)	Water Distribution	\$ 47,000
Jetter-Vac (replaces #55, 2009 International)	Wastewater	\$ 380,000
Total 2019 Major Equipment - Vehicles		\$ 2,670,600

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

South Shore - Pioneer Island, Year 1 of 2 Construction **\$ 2,220,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan **State Grant:** **\$ 500,000**
TIF: TID #20

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2016, with construction being planned for 2019-2020.

**South Shore Central Zone Riverwalk (Sweetwater/Dockside),
Phase 5 of 5, Year 2 of 2 Construction** **\$ 1,753,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan TIF: TID #20

Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage. Engineering design services are planned for 2017, with construction being planned for 2018-2019.

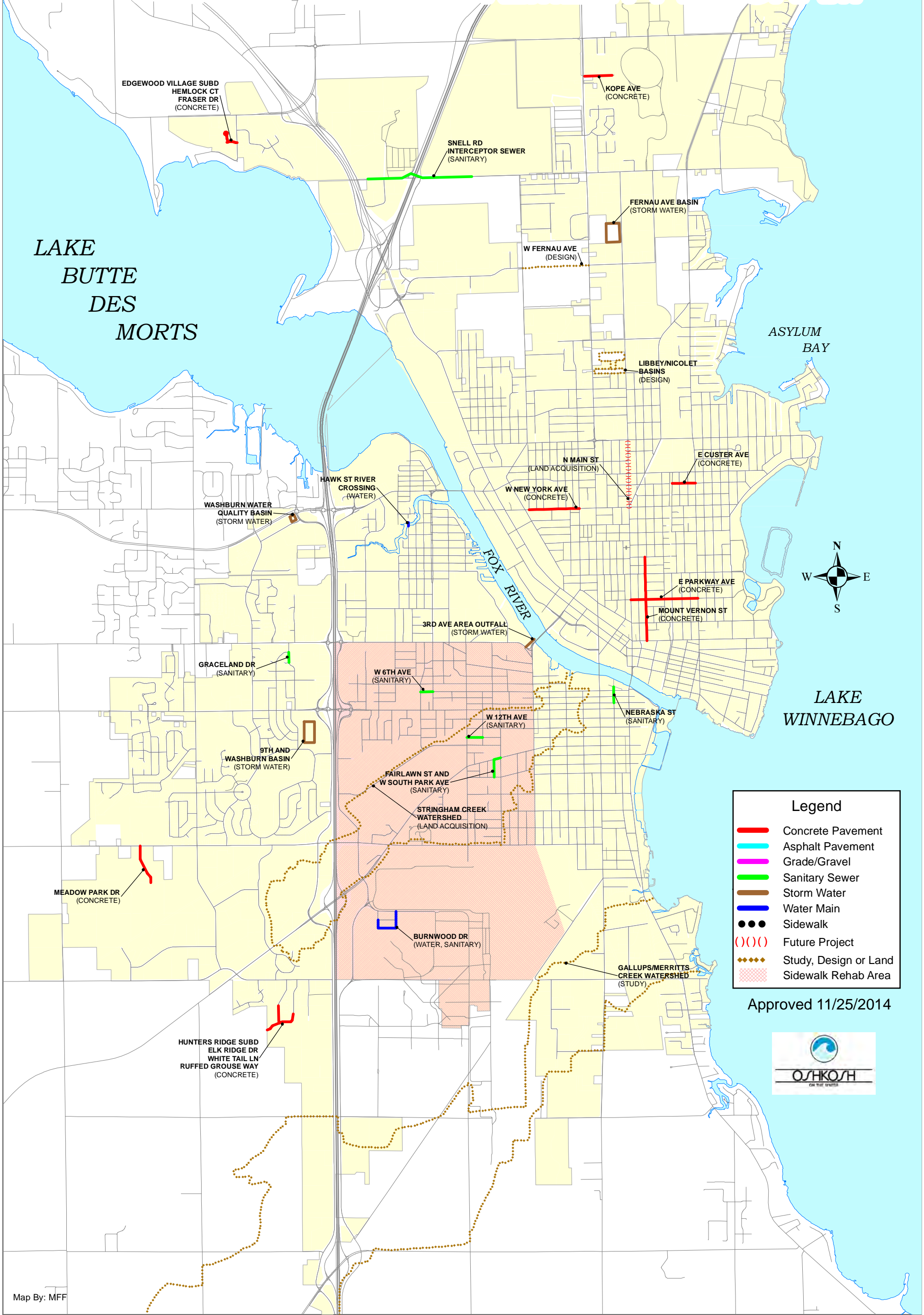
Blight Removal for Neighborhood Redevelopment **\$ 200,000**

Document/Study/Planning Document: Strategic Plan/Comprehensive Plan **Federal Grant:** **\$ 10,000**
State Grant: **\$ 10,000**
TIF: TID #20 and Future TID's

Acquisition, demolition, and remediation of various sites with WDNR permitting/site closure, if required.

Total 2019 TIF Districts Improvements \$ 4,173,000

CITY OF OSHKOSH 2015 CAPITAL IMPROVEMENT PROGRAM



EDGEWOOD VILLAGE SUBD
HEMLOCK CT
FRASER DR
(CONCRETE)

KOPE AVE
(CONCRETE)

SNELL RD
INTERCEPTOR SEWER
(SANITARY)

FERNAU AVE BASIN
(STORM WATER)

W FERNAU AVE
(DESIGN)

LAKE
BUTTE
DES
MORTS

ASYLUM
BAY

LIBBEY/NICOLET
BASINS
(DESIGN)

N MAIN ST
(LAND ACQUISITION)

E CUSTER AVE
(CONCRETE)

WASHBURN WATER
QUALITY BASIN
(STORM WATER)

HAWK ST RIVER
CROSSING
(WATER)

W NEW YORK AVE
(CONCRETE)

3RD AVE AREA
OUTFALL
(STORM WATER)

E PARKWAY AVE
(CONCRETE)

MOUNT VERNON ST
(CONCRETE)



LAKE
WINNEBAGO

GRACELAND DR
(SANITARY)

W 6TH AVE
(SANITARY)

NEBRASKA ST
(SANITARY)

9TH AND
WASHBURN BASIN
(STORM WATER)

W 12TH AVE
(SANITARY)

FAIRLAWN ST AND
W SOUTH PARK AVE
(SANITARY)

STRINGHAM CREEK
WATERSHED
(LAND ACQUISITION)

MEADOW PARK DR
(CONCRETE)

BURNWOOD DR
(WATER, SANITARY)

GALLUPS/MERRITTS
CREEK WATERSHED
(STUDY)

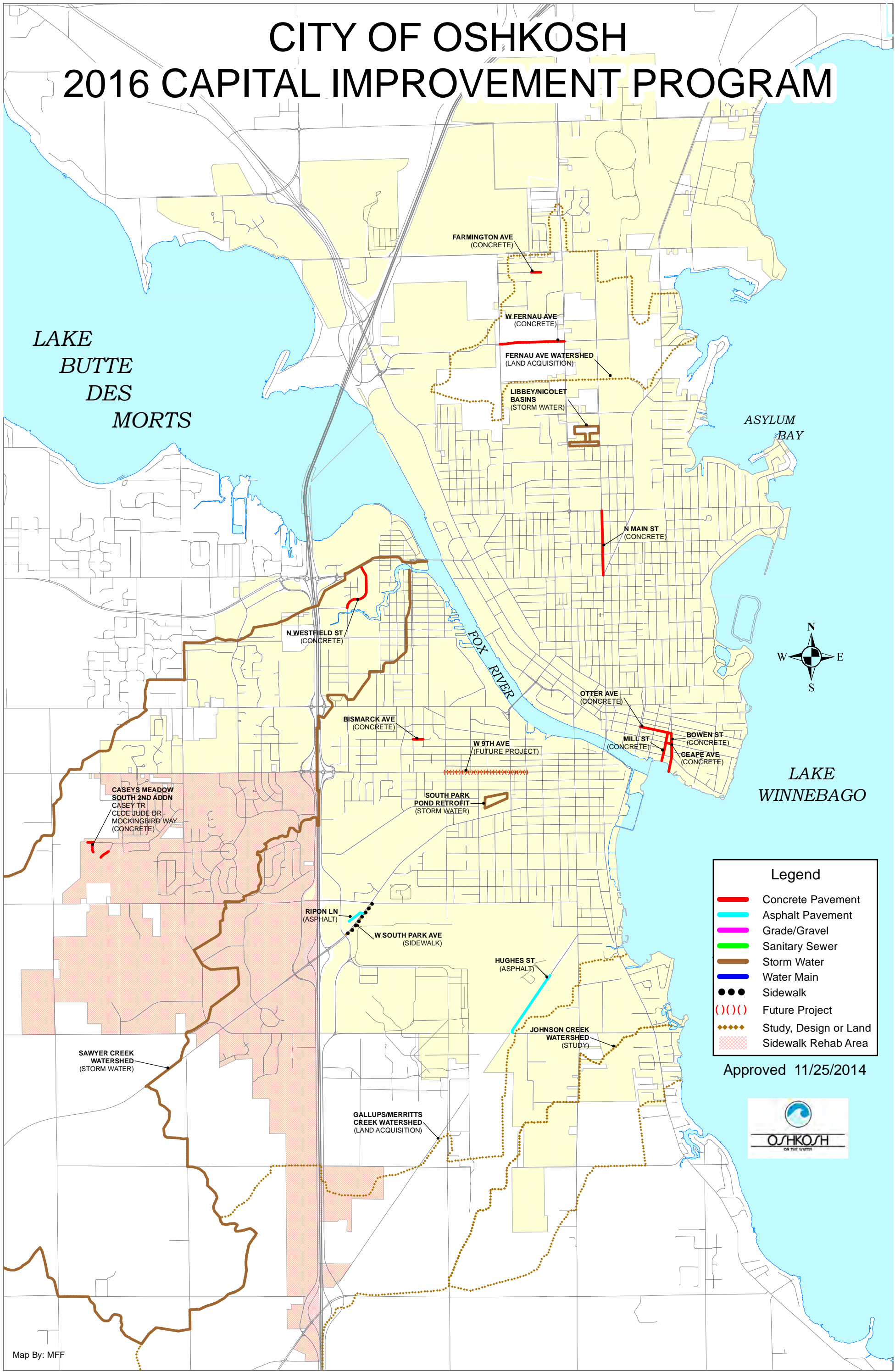
HUNTERS RIDGE SUBD
ELK RIDGE DR
WHITE TAIL LN
RUFFED GROUSE WAY
(CONCRETE)

Legend	
	Concrete Pavement
	Asphalt Pavement
	Grade/Gravel
	Sanitary Sewer
	Storm Water
	Water Main
	Sidewalk
	Future Project
	Study, Design or Land
	Sidewalk Rehab Area

Approved 11/25/2014



CITY OF OSHKOSH 2016 CAPITAL IMPROVEMENT PROGRAM

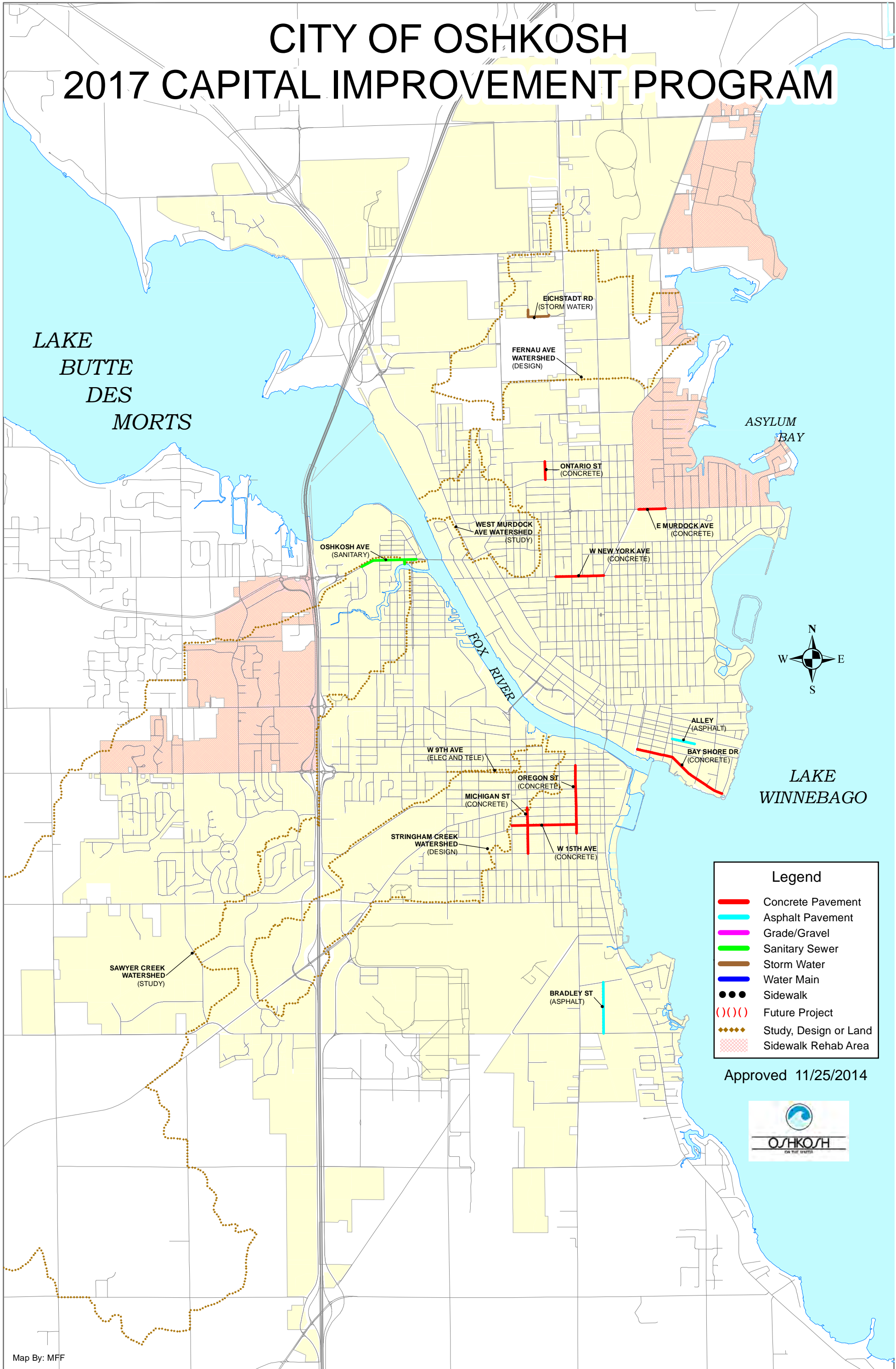


Legend	
	Concrete Pavement
	Asphalt Pavement
	Grade/Gravel
	Sanitary Sewer
	Storm Water
	Water Main
	Sidewalk
	Future Project
	Study, Design or Land
	Sidewalk Rehab Area

Approved 11/25/2014



CITY OF OSHKOSH 2017 CAPITAL IMPROVEMENT PROGRAM



LAKE
BUTTE
DES
MORTS

ASYLUM
BAY

OSHKOSH AVE
(SANITARY)

EICHSTADT RD
(STORM WATER)

FERNAU AVE
WATERSHED
(DESIGN)

ONTARIO ST
(CONCRETE)

WEST MURDOCK
AVE WATERSHED
(STUDY)

E MURDOCK AVE
(CONCRETE)

W NEW YORK AVE
(CONCRETE)

W 9TH AVE
(ELEC AND TELE)

OREGON ST
(CONCRETE)

MICHIGAN ST
(CONCRETE)

STRINGHAM CREEK
WATERSHED
(DESIGN)

W 15TH AVE
(CONCRETE)

ALLEY
(ASPHALT)

BAY SHORE DR
(CONCRETE)

LAKE
WINNEBAGO

SAWYER CREEK
WATERSHED
(STUDY)

BRADLEY ST
(ASPHALT)

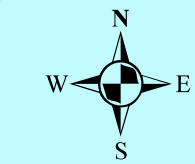
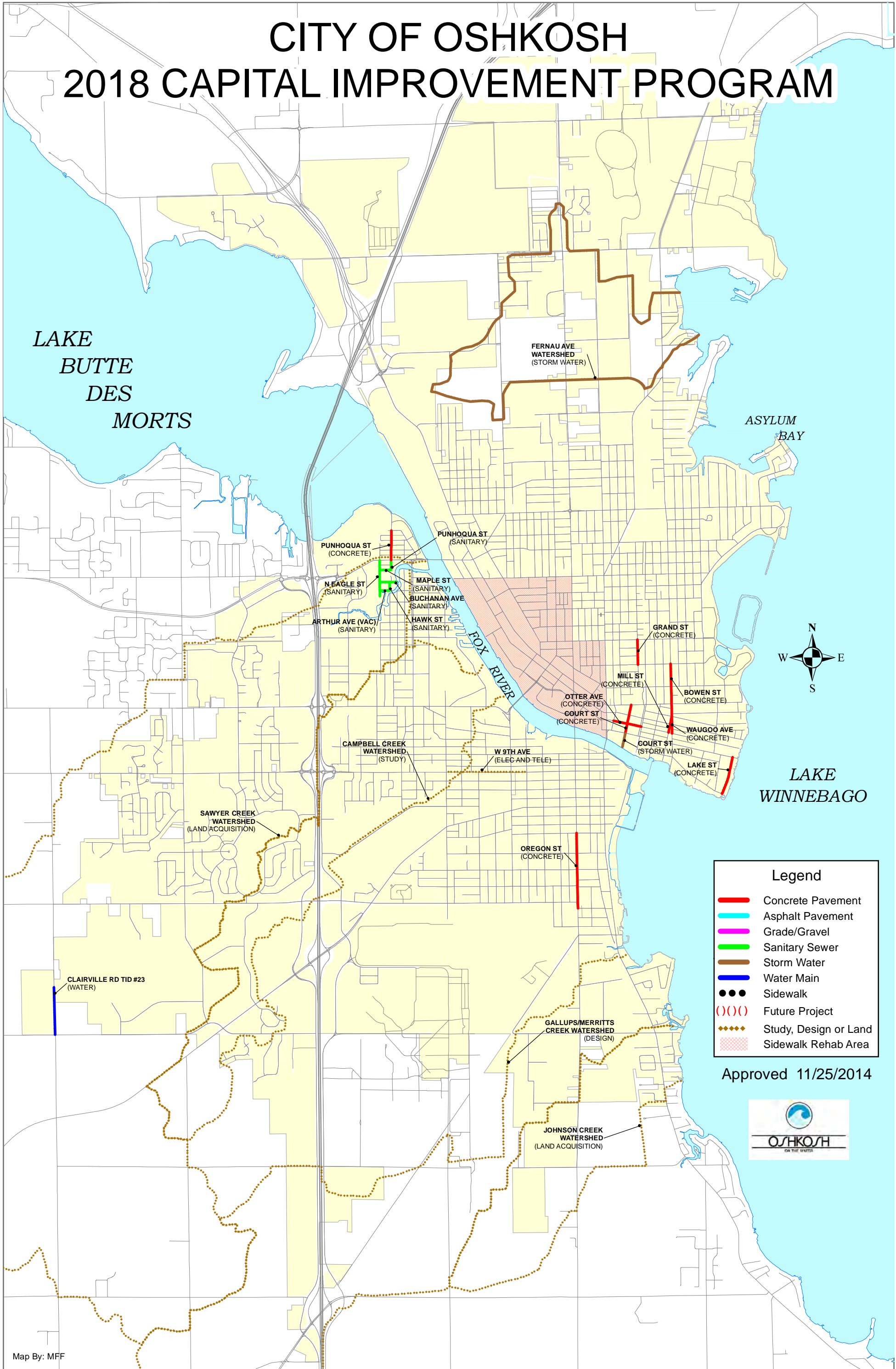
Legend

- Concrete Pavement
- Asphalt Pavement
- Grade/Gravel
- Sanitary Sewer
- Storm Water
- Water Main
- Sidewalk
- () () Future Project
- ◆◆◆ Study, Design or Land
- ▨ Sidewalk Rehab Area

Approved 11/25/2014



CITY OF OSHKOSH 2018 CAPITAL IMPROVEMENT PROGRAM

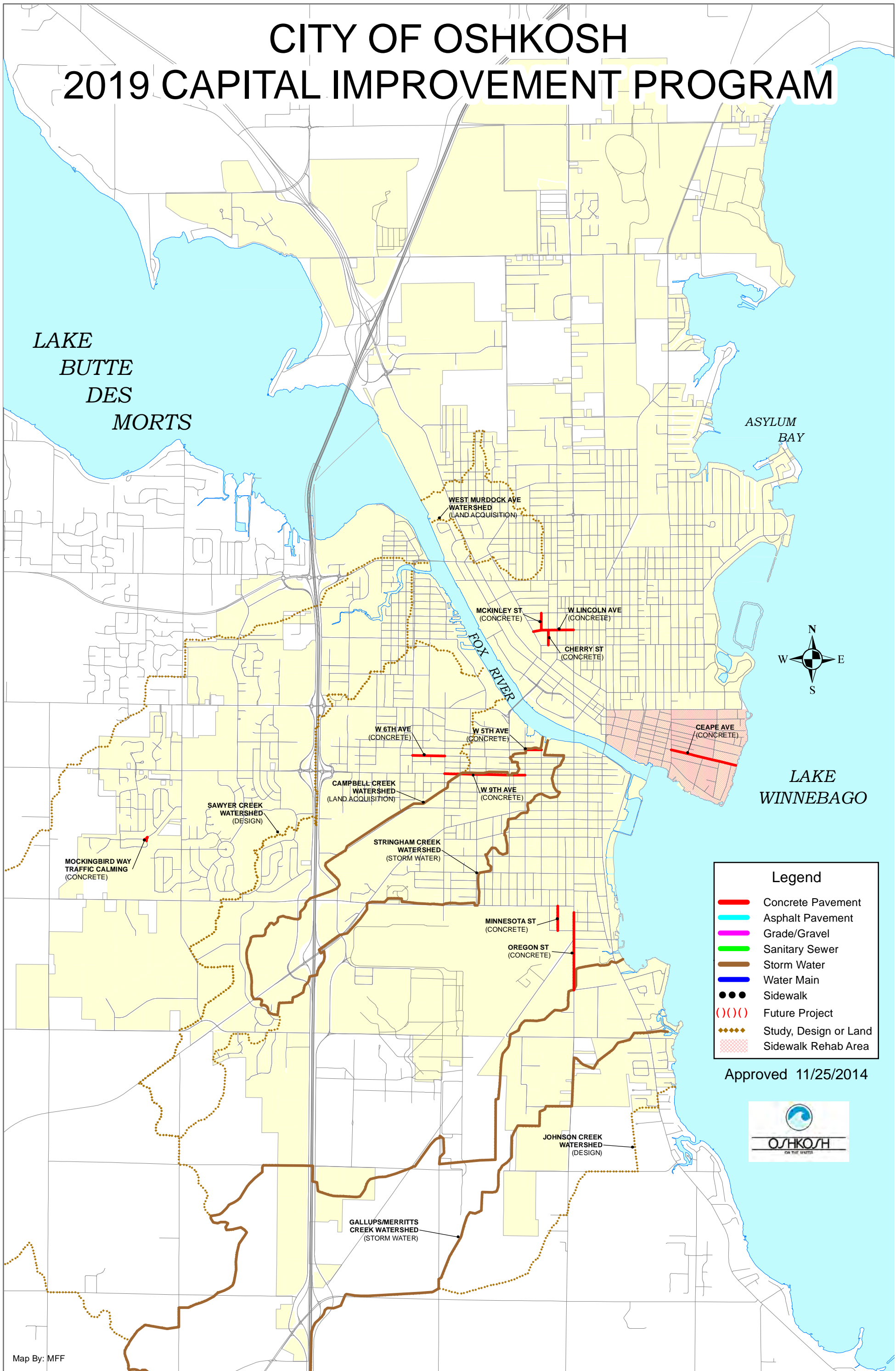


Legend	
	Concrete Pavement
	Asphalt Pavement
	Grade/Gravel
	Sanitary Sewer
	Storm Water
	Water Main
	Sidewalk
	Future Project
	Study, Design or Land
	Sidewalk Rehab Area

Approved 11/25/2014



CITY OF OSHKOSH 2019 CAPITAL IMPROVEMENT PROGRAM



Legend	
—	Concrete Pavement
—	Asphalt Pavement
—	Grade/Gravel
—	Sanitary Sewer
—	Storm Water
—	Water Main
●●●	Sidewalk
() ()	Future Project
◆◆◆	Study, Design or Land
▨	Sidewalk Rehab Area

Approved 11/25/2014

