



2023-2032

Manager Recommended  
Capital Improvement Plan



TO: Honorable Mayor and Members of the Common Council,  
Members of Long Range Finance Committee,  
Citizens of the City of Oshkosh, and  
Mark Rohloff, City Manager

FROM: Russ Van Gompel, Director of Finance

DATE: June 30, 2022

RE: Manager Recommended Capital Improvement Plan

### **BACKGROUND**

In 2022, the Long Range Finance Committee recommended and the City Council adopted the attached Capital Improvement Program (CIP) Policy. As part of the policy, the City Council directed the City Manager to include a criteria to assist with identifying Environmental Justice as part of the CIP process. The scoring criteria was modified to include not only "Populations Served", but was expanded to include "Underserved Population Served".

For the 2023 – 2032 CIP, staff continues to utilize a software program, Plan-It, to assist with the planning process. The Plan was also expanded from 5 years to 10 years. Previously only Public Works was planning projects 10 years out. Other Departments are in the process of including a converting to a 10-year window.

The first Council Workshop on July 6 will focus on the Capital Improvement Plan. To assist with the review on July 6, I have prepared and included the attached file. The file includes sections or tabs to include:

- 1) Copies of the CIP Policy and Blank Scoring Sheet
- 2) Administrative Parameters
- 3) A "Summary of Funding Sources" and a listing "By Funding Source and Departments"
- 4) A "Summary of Projects by Department" and a list of "Projects and Funding Source by Department"
- 5) A list of "Projects by Department" and the "2023 Project Detail" lists

We will provide you with a three-ring binder of the documents at the Workshop.

## **ANALYSIS**

While the workshop will be held to review and answer questions on the entire CIP, I would like the Council to focus on improvements planned for 2023 and 2024. The biggest decision point on which to reach consensus is the number of projects planned for 2023 and the ability to fund the desired projects.

For 2023, \$78,447,200 in capital projects are being recommended. The recommended projects are more than the amount approved in 2022 (\$64,393,250). Funding for the projects include the recommend borrowing of \$14,271,600. Please note that City Council previously borrowed \$7,300,500 in 2022 for 2023 projects. This leaves the request for new General Obligation borrowing at \$6,970,100. The recommended CIP includes funding through the tax of \$1,283,200, this is more than the \$1,100,000 funded by taxes in 2022. In addition, the CIP includes \$2,912,500 funded through the American Rescue Plan Act (ARPA). A “Summary of 2022 ARPA Projects” and a list of “Potential 2023 and 2024 ARPA Projects” are included with this memo.

The Recommended CIP also includes \$195,000 for projects with their funding “To Be Determined”, as at this point, I have no recommendation for funding. If funding cannot be determined, the projects should be moved to 2024 or removed.

The major streets and utility work planned for 2023 include: West Lincoln, Wisconsin, Tyler, Arthur, and Bradley reconstructions. Staff will provide an update on these projects when the Council is ready to discuss the individual projects.

## **FISCAL IMPACT**

Previously, the City Council was willing to consider the ability to take on about \$18,000,000 in new General Obligation debt. For 2023, I would like the Council to consider financing just under \$7,000,000 in new General Obligation debt. After 2023, I would like the Council to consider a framework which would allow the issuance of General Obligation debt around \$18,000,000 per year for at least the next ten years. By considering this amount, it is anticipated that the City will be able to address its need for facilities investment. I will provide a breakdown of this request at the meeting. Assuming the issuance of \$18,000,000 in GO debt per year, with a projected growth of equalized value of 2.69%, the City will be at 42% of the State Limit by the year 2032. I will bring my Projection Model to the meeting if the members have any thoughts on various assumptions.

## **RECOMMENDATION**

The 2023 Budget Preparation Calendar identifies that after the Workshop, the CIP will be reviewed by the Plan Commission on August 16, 2022. Afterwards, I would like the Council to consider adoption of the 2023 – 2032 CIP at the August 23, 2022 City Council meeting. If necessary, a final review of the CIP Budget is scheduled for November 2, 2022. Once finalized, it is my recommendation that the 2023 CIP projects be included with 2023 Operating Budget,

which is scheduled to be adopted on November 8, 2021. Please let me know if you have any questions that might require additional research prior to the Workshop.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "RV Gompel". The letters are cursive and somewhat stylized.

Russ Van Gompel  
Director of Finance



ARPA Projects			
<b>Award to City of Oshkosh</b>		<b>\$20,514,484</b>	
Council Resolution for Infrastructure (75%)		\$15,385,863	
			Amount Remaining
<b><u>Projects Approved on October 26, 2021</u></b>			
Server Upgrade	\$20,000		
WiFi Hardware	\$2,000		
Video Conferencing	\$5,800		
Surveillance Cameras	\$4,000		
Automatic Vehicle Location	\$19,100	\$50,900	\$15,334,963
<b><u>Projects Approved in November 2021</u></b>			
<b><u>Projects from 2022 CIP</u></b>			
Police Radios	\$1,200,000		
Fire Radios	\$689,400		
Menominee Beach House	\$150,000		
GOH Lighting	\$80,000		
Station 19 Parking Lot	\$36,500		
Library Generator	\$160,000		
City Hall Entrance Doors	\$65,700		
Concrete Repairs	\$250,000	\$2,631,600	\$12,703,363
<b><u>2022 Levy Shortfall</u></b>			
Museum Masonry	\$25,000		
Museum General Purpose Room	\$50,000		
Fire Dept Generator	\$60,000		
Fire Dept Hose	\$51,450		
Fire Dept Mattresses	\$20,000		
Fire Dept Nozzles	\$20,000		
Fire Dept Station Renovations	\$50,000		
Fire Dept Turnout Gear	\$71,000		
Senior Center North Front Area	\$20,000		
City Hall Security	\$80,000	\$447,450	\$12,255,913
<b><u>IT and Security Projects</u></b>			
Additional Laptops for Telecommuting (5)	\$6,000		
Computer Training Lab Desktops (17)	\$12,000		
Update Squad MDC	\$26,000	\$44,000	\$12,211,913
Repay Oshkosh Foundation		\$900,000	\$11,311,913

Remaining Balance			\$11,311,913
<b>2023 Projects For Consideration</b>			
Badger Books	\$132,100		
Install Fiber from Station 15 to Leach	\$40,300		
Install Fiber from Parks to Sawyer	\$76,600		
Install Fiber from Sawyer to Pollock	\$87,500		
Fire Dept Hose	\$8,500		
Fire Apparatus Floor	\$60,000		
Fire Dept Turnout Gear	\$80,000		
Fire Dept Generator	\$70,000		
Fire Dept Station Renovations	\$50,000		
Fire Dept Garage Door Safety Eyes	\$12,500		
Police Dept Mobile Force / Crisis Negotiator Veh	\$350,000		
Barrier System	\$100,000		
Concrete Repairs	\$175,000		
Westhaven Signals	\$200,000		
Sawdust District Utilities	\$350,000		
Museum Signage	\$75,000		
Museum Masonry Overhaul	\$350,000		
Museum Loading Doors	\$200,000		
Museum General Purpose Room	\$150,000		
Museum Security System	\$20,000		
Pickart Park Development	\$350,000		
Westhaven Tennis Courts	\$120,000		
Asphalt Pavement Prevention Prog	\$250,000		
Network Switches	\$10,000		
<b>Subtotal</b>		\$3,317,500	\$7,994,413

Remaining Balance			\$7,994,413
<b>2024 Projects For Consideration</b>			
Fire Dept Generators (2)	\$140,000		
Fire Dept Station Renovations	\$50,000		
Fire Dept Hose	\$6,500		
Senior Center Siding & Doors	\$150,000		
44th Parallel Ply Equip & Surfacing	\$300,000		
Fire Dept Cardiac Monitors & AEDs	\$950,000		
Fire Dept Quint Truck	\$1,280,000		
Grand Entrance Windows & Doors	\$180,000		
Asphalt Pavement Prevention Prog	\$250,000		
Pioneer Riverwalk CN RR	\$3,500,000		
<b>Subtotal</b>		\$6,806,500	\$1,187,913

**SUBJECT: CAPITAL IMPROVEMENT PLANNING PROCESS & POLICY**

**General:** The intent of the capital improvement planning process and policy is to insure that the City of Oshkosh has set in place a long-term plan regarding improvements and replacement of buildings, equipment, parks, and public infrastructure, including its utilities. It is prudent that management have a process where these items are reviewed and scheduled to be replaced outside of and prior to the annual budget process. A formally adopted policy will provide a decision making process based on evaluation, selection, and multi-year scheduling of capital projects.

**Policy Management:**

- The City Council must approve a ten-year capital improvement plan that is updated annually.
- The ten (10) year capital improvement plan will include consideration of major equipment replacement needs as well as any other projects or future capital expenditures.
- The City Council will hold at least one Capital planning workshop that is considered an open meeting, thus being open for public input.
- The Capital Improvement Planning process will begin at a staff level in March and the Capital Planning workshop(s) should be expected to occur in June.
- The first year of the ten-year capital improvement plan with consideration of any changes will be rolled into the current year capital improvement budget during the annual operating budget process.

**Strategic Plan**

The City of Oshkosh adopts a new Strategic Plan every two years that provides a “roadmap” for the City’s future. Depending on internal and external circumstances, the Strategic Plan contains several priority goals for the City to undertake. Each goal is intended to support the larger vision for the City and to point the way of progress toward that vision. The goals of the Strategic Plan are incorporated in the annual Capital Improvement Program development process, providing City staff the framework in which to allocate resources to meet the goals.

**Definitions**

Capital Outlay – Individual items with minimum value of at least \$5,000 and life greater than one year (Included in operations budget).

Capital Project – Individual items with minimum value of at least \$10,000 and has expected life of at least ten years. (Not included in operations budget).

Capital Improvement Plan (CIP) – A comprehensive schedule of approved capital improvement projects. The program shall be for a ten-year period. The plan shall be annually revised and shall meet borrowing guidelines provided by the Common Council for the first two years of the program. The remaining three years will provide an estimate of the financial resources needed to complete the program.

Capital Improvement Budget – The first year or current planned expenditures of the ten-year CIP which will; be funded as part of the operating budget for the City for capital outlays.

**Useful Life Policy**

All City assets will be assigned a useful life as a means to plan for capital project expenditures, as well as meet Governmental Accounting Standards Board's (GASB) Statement 34 which requires State and Local governments to depreciate their exhaustible capital assets, including infrastructure. The term "useful life" will be determined by either accepted standards & practices and/or best estimate based on industry or prior experience(s). Recommended estimates for "useful life" are as follows:

<b>Buildings and Building Improvements</b>		Parking Lots	25 years
Buildings Found/Frame/Structure	40 years	Paths and Trails	25 years
Building Improvements	20 years	Retaining Walls	20 years
		Tennis & Basketball Courts	20 years
<b>Infrastructure</b>		<b>Machinery and Equipment</b>	
Roads & Highways (includes curb & gutter)		Business/Office Equipment	8 years
Sealcoats	3 years	Custodial Equipment	5 years
Asphalt (Cold-Mixed)	5 years	Fire Department Equipment	7 years
Asphalt (Hot-Mixed)	12 years	Furniture	15 years
Concrete Pavement	25 years	Grounds Equipment – Mowers	7 years
Sewer Mains, Lift Stations	50 years	Kitchen Equipment – Appliances	10 years
Sanitary Mains	50 years	Mounted Equip w/Truck Chassis	8 years
Storm Mains	40 years	Outdoor Equipment – Playgrounds	20 years
Sidewalks	20 years	Plazas and Pavilions	40 years
Street Lights	30 years	Radio Communications	7 years
Water Mains	75 years	Water Meters	20 years
Water System	40 years		
Wells & Pump Houses	30 years	<b>Vehicles</b>	
		Squad Cars	4 years
<b>Land/Land Improvements</b>		Transit Buses	10 years
Land	No Depreciation	Cars, Light Trucks & Vans	10 years
Athletic Fields, Bleachers	15 years	Heavy trucks (more than 13,000lbs)	10 years
Benches, Tables, Grills	5 years	Fire Trucks	15 years
Fencing, Gates	20 years	Heavy Equipment-Loaders, Graders	10 years
Landscaping, Ball Park	25 years		
Outdoor Equipment	20 years		
Outdoor Lighting	20 years		

**Funding Plan:**

Delaying capital maintenance and replacement of equipment results in higher future costs and decreased resident service and quality of life. The City recognizes that large increases to property taxes are not desirable and thus a funding plan has been put in place.

- As part of the annual capital improvement plan process, the Finance Director will develop for consideration by the City Council a target for changes in the property tax levy necessary for debt service in subsequent budget years. Such target will be used to develop guidelines for the level of borrowing to be used in supporting the annual capital improvement budget. The target will be based on a combination of factors including, but not limited to, expected growth in tax base, inflation rates, or similar factors. The borrowing target may be exceeded with the approval of a 2/3 majority of the City Council.
- The City desires to purchase non-debt purchase requests through annual operating revenues such as tax levy and interest income.
  - The City designed a ten-year funding plan, which shows how the desire above can be reached.

- The plan uses a combination of reserves on hand, incremental tax levy increases of 3% and debt service tax levy that will become available in future years to fund annually recurring purchase requests.
- The ten-year plan calls for these funds to be relied on over the next several years, then builds the reserve balance back up slightly. The use of these reserves will allow the City to gradually increase the tax levy to fund these purchases rather than including large one-time jumps.
- In order to complete the ten-year plan the City plans to borrow annually for those projects that meet the debt requirements. The plan assumes that debt financed projects would average approximately \$500,000 per year after 2015 and continue with a bi-annual debt issue until the fund is self-sustaining.

**Procedures:**

1. The City begins the capital planning process by summarizing all existing capital assets including equipment, buildings, and infrastructure assets purchased with an individual value more than \$5,000. This inventory listing includes the year the asset was purchased, estimated life, and estimated replacement year.
2. Any changes to the CIP policy and the Analysis of available and acceptable funding levels for projects in the CIP will be conducted in January and February prior to the distribution of the Budget Preparation Calendar.
3. Department heads then complete a capital needs assessment. One part of that assessment is to review their existing asset inventory and ensure that assets needing replacement during the next ten years are requested. Departments are also provided with a listing of capital assets for their review and updates. Departments can also consider requests from their respective Board or Commissions,
4. The Budget Preparation Calendar will be prepared by the Finance Department and Distributed to the City Manager, City Council, and Department Directors in March of each year.
5. Submission of project requests covering a ten-year period are delivered to the Finance Director by the middle of May. The Finance Department will assemble the requests for internal meeting by the end of May. The preliminary or Draft CIP is created. The Plan Commission will review the Draft CIP to assure it is consistent with the City's Comprehensive Plan.
6. Once all capital purchase requests are received by the Finance Director, they are split into five groups.

**Non-Debt Financed Purchase Requests:** Non-debt financed purchase requests can be thought of as falling into one of three categories annually recurring, smaller dollar purchases or shorter-lived assets. The City desires to finance those purchases, which recur annually through annual revenues rather than borrowed funds. This method allows for tax rate stabilization and lower debt service payments due to fewer borrowings. The City also desires not to borrow for lower cost assets as the cost of financing can become too high in comparison to the asset's overall value. In some cases, it is the combination of dollar amount and asset life that result in the asset being shown within this category.

**Debt Financed Purchase Requests:** Debt financed purchase requests are higher cost, more infrequent purchase requests. Due to the infrequency of purchase, paying for these assets with annual operating funds would lead to a tax rate, which fluctuated significantly from one year to the next. In order to maintain tax levy stability, the City plans to finance these purchases with long-term debt.

**Stormwater, Sanitary Sewer, and Water Utility Purchase Requests:** These requests are primarily for infrastructure improvement that relate to one of the City's utilities. The costs of these assets may

be financed through user fees and funds on hand or the issuance of long-term debt. If debt financing is used the debt will be repaid through user fees of that utility, rather than through the general tax levy.

7. The Finance Director and City Manager will meet with the Department Directors to review project requests to verify that they are in line with the City's overall goals and prioritize or rank the projects to meet the City goals and Strategic Plan. These meeting will occur during the month of June
8. The Finance Director and City Manager then present a draft ten year Capital Improvement Plan to the City Council for their consideration at a Capital Planning workshop held at the end of June or early July.
9. The ten-year Capital Improvement Plan will be presented to the Plan Commission in August to ensure that the plan aligns with the City's Comprehensive Plan.
10. City Council will approve the Capital Improvement Plan at the second meeting in August.
11. Once the Capital Planning workshop(s) have been completed, the necessary changes are made and the first year of the Capital Improvement Plan will be rolled into the Capital Improvement Budget and with will go through further review during the annual operating budget process.

### **CIP Ranking Process**

Thirteen evaluation criteria have been developed to assist with prioritizing initial project requests. Each project included in the CIP will be evaluated against this criterion. This ensures the most objective process possible and leads to consistent decision making. The scoring which is derived from the tools below will assist the City Manager in prioritizing and preparing the final CIP plan. Every project is evaluated against each criterion and assigned points on a scale of 15, 10, 5, or 0. The project review criterion consists of the following categories:

- Conformity to Approved City Strategic Plan or Department Plan(s)
- Financial Commitments and Leverage of Outside Funding
- Mandates
- Public Health and Safety
- Implementation Feasibility
- Operating Budget Impact
- Percentage of Population Served or Underserved Population Served
- Project/Item Life
- Estimated Frequency of Use (Ave Per Year)
- Service Level
- Linkages to Other CIP Projects or Other Organization Projects
- Infrastructure Investment/ Protection
- Encouragement of Economic Development

The City Manager also reserves the right to assess an extra 5 points per project.

**SUBJECT: CAPITAL IMPROVEMENT BUDGET POLICY**

**General:** The City of Oshkosh has a substantial investment in buildings, equipment, parks and public infrastructure, including its utilities. Prudent management of these investments is the responsibility of City government. In order to fulfill this responsibility but remain within fiscally prudent parameters, the City has enacted this policy for development of the capital improvement budget. This policy applies to all capital budgets of the City, including general City functions (tax-funded debt) and utility funds.

**Procedures:**

A. Budget Considerations

1. The City will enact an annual Capital Improvement Budget based upon a ten-year Capital Improvement Plan.
2. The City will coordinate development of the annual Capital Improvement Budget with the development of the operating budget. Future operating costs associated with new capital improvements or major equipment purchases will be projected and included in the operating budget. Approval of the annual Capital Improvement Budget shall take place at the same time as approval of the annual operating budget.
3. As part of the annual capital improvement plan process, the Finance Director will develop for consideration by the City Council a target for changes in the property tax levy necessary for debt service in subsequent budget years. Such target will be used to develop guidelines for the level of borrowing to be used in supporting the annual Capital Improvement Budget. The target will be based on a combination of factors including, but not limited to, expected growth in tax base, inflation rates, or similar factors. The borrowing target may be exceeded with the approval of a 2/3 majority of the City Council.
4. Utility projects not funded via special assessments, grants, or similar funding sources other than utility rates will be analyzed for future rate impacts as part of the annual capital improvement plan process. Utility projects will be coordinated with City projects to minimize costs and inconvenience to the residents.
5. Development-related projects for which tax incremental financing might be considered will be considered outside of the borrowing targets noted above due to the dedicated revenue stream (tax increments or other sources) used to pay the debt.
6. Each Department Head will develop the annual capital improvement plan for his or her respective department. The projects approved for the current year in the Ten Year Capital Improvement Plan will be rolled into the Capital Improvement Budget.
7. To meet the targets established by the City Council, projects, particularly those to be funded via borrowing, will be reviewed and prioritized by the City Manager, and coordinated by the Finance Director prior to being presented to the City Council for approval.
8. Capital improvement expenditures shall include any amounts expended for equipment or other assets with a useful life of five years or more and/or which involve amounts more than \$5,000. Expenditures not meeting these criteria, or which have a useful life of less than the payback period of the funds to be borrowed, shall be included in the City's annual operating budget as applicable.

9. Facility improvement projects are subject to the dollar and useful life thresholds indicated above. In addition, facility projects to be included in the capital improvement budget should involve major renovations that change the floor plan, wall locations, modifications to the structure, or modifications to building mechanical systems. Items that do not meet these criteria should be included in department operating budgets.
10. The City will make all capital improvements in accordance with the approved annual Capital Improvement Budget. Any variance from the approved budget that would require a supplemental appropriation, or to add, delete or substitute projects, requires review and recommendation from the Finance/Public Works Committee and approval by the City Council.

B. Financing Considerations

1. The City will utilize the least costly advantageous financing method for all new projects.
2. Each department will identify the estimated costs and potential alternate funding sources for each capital improvement project proposal.
3. The City will utilize available grant funds and other intergovernmental assistance to finance only those capital improvements that are consistent with the Ten Year Capital Improvement Plan and the City's priorities.

C. Other Considerations

1. The City will maintain all of its assets at a level adequate to protect the City's capital investment and to minimize future maintenance or replacement costs.
2. The City will maintain adequate equipment utilization and maintenance records to support its Ten-Year Capital Improvement Plan and to assure proper maintenance of equipment.



<b>Section:</b>	<b>Department:</b>	<b>Project:</b>	<b>Amount:</b>
			\$

Criteria	Possible Scores				Your Score
	15	10	5	0	
<b>Conformity to Approved City Strategic Plan or Department Plan(s)</b>	Implements a major project in the City Strategic Plan or Comprehensive Plan. Received prior Council direction/approval	Significantly adds to the completion of an approved department plan, i.e. Comprehensive Outdoor Rec. Plan (CORP)	Minimally adds to the completion of an approved department plan, i.e. Comprehensive Outdoor Rec. Plan (CORP)	Does not contribute toward any approved or adopted plan	
<b>Financial Commitments and Leverage of Outside Funding</b>	Financial commitments obtained and substantial	Financial commitments likely but amount is unclear	Financial commitments possible but amount is unclear	No identified funds	
<b>Mandates</b>	Court decision or regulatory requirement	Pending legal action or strong evidence of potential legal action	Possible but uncertain legal action	Normal project liability	
<b>Public Health and Safety</b>	Project will correct a highly probable safety or health issue which has highly severe consequences if not remedied	Project with less probable chance of a safety or health issue occurring but may have severe consequences without action	Project corrects a highly probable safety or health issue that has less than severe consequences without action	Project corrects no perceived safety or health issue	
<b>Implementation Feasibility</b>	No implementation obstacles identified	Minor implementation obstacles identified	Major implementation obstacles identified	Implementation not likely	
<b>Operating Budget Impact</b>	Significantly decreases operating/maintenance costs	Minimally decreases operating/maintenance costs	Net impact of zero	Increases operating/maintenance costs	
<b>Population Served - % of total population served or underserved populations served</b>	100% of total population served or significant benefit to underserved population	50-99% of total population served or moderate benefit to underserved population	10-49% of total population served or minor benefit to underserved population	<10% of total population served or little to no benefit to underserved population	
<b>Project/Item Life</b>	> 20 years with no extraordinary maintenance	> 20 years with routine maintenance	10-20 Years	<10 years	
<b>Estimated Frequency of Use (Average Per Year)</b>	7 days/week	Several days a week	Several days a month.	Once a month or less.	
<b>Service Level</b>	Project will correct or have measurable and dramatic improvement on the level of service offered by department	Project will maintain the level of service criteria as measured by department	Project will enhance the already acceptable level of service or have a minimal impact on service as measured by the department	No impact on service level	
<b>Linkages to Other CIP Projects or Other Organization Projects</b>	Continuation of a project currently underway or satisfies arrangement made with outside organization	Critical that project is done in conjunction with another project underway or other organization	Potential for project to be done in conjunction with another project on proposed CIP project list or other organization	No linkage to other projects or outside organizations	
<b>Infrastructure Investment/ Protection</b>	Exclusion of project will result in complete loss of prior investments or infrastructure	The project improves and / or protects the City's infrastructure.	The project maintains the City's infrastructure.	The project does not protect or preserve the City's infrastructure.	
<b>Encouragement of Economic Development</b>	The project will directly encourage increased economic development in the City's corridors.	Removal/non-inclusion of the project would deter economic development but inclusion would not increase economic development.	The project will help to maintain the current level of economic development in the City	The project will not encourage increased economic development in the City	
Total Points					0

City Manager Bonus Points	_____/5
Total Score	0

Please complete yellow areas

# City of Oshkosh, Wisconsin

*CIP - DRAFT*

## Administrative Parameters

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### Categories

6401 - Contractual Services  
6540 - Sign Materials  
6542 - Traffic Signal Materials  
6801 - Paving  
6802 - Sanitary Sewer  
6803 - Water Main  
6804 - Storm Water  
6806 - Sidewalk  
6809 - Traffic  
6810 - Contract Administration Costs  
7202 - Office Equipment  
7204 - Machinery & Equip  
7206 - Capital Construction  
7208 - Land Purchases  
7210 - Motor Vehicles  
7212 - Radios  
7214 - Buildings  
7216 - Land Improvement  
7218 - Road Improvement  
7222 - Fine Arts  
7230 - Computer Software  
Unassigned

### Current Year

2023  
2024  
2025  
2026  
2027

### Custom Fields

CIP Proj. Score:  
MUNIS Acct #:  
MUNIS Proj #:  
PASER Rating:

### Contact Name

Admin Services Director  
Assistant Parks Director  
City Attorney  
City Clerk  
City Manager  
Community Development Dir.  
Finance Director  
Fire Chief  
General Services Manager  
IT Manager  
Landscape Operations Mngr  
Library Director  
Museum Director  
Parks Director  
Police Chief  
Public Works Director  
Public Works Mechanics Mngr  
Transportation Director  
Utility Operations Manager

## Administrative Parameters

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### Departments

0050 - City Clerk  
0071 - Finance  
0110 - Information Technology  
0130 - Facilities  
0150 - Oshkosh Media  
0211 - Police  
0230 - Fire  
0410 - Utility Infrastructure  
0420 - Engineering  
0430 - Street Division  
0450 - Central Garage  
0470 - Sanitation  
0480 - Recycling  
0610 - Parks Dept - General  
0620 - Forestry  
0650 - Cemetery  
0730 - Economic Development  
0740 - Planning  
0750 - Inspections  
0760 - Senior Center  
0801 - Traffic/Lighting  
0810 - Sign Division  
1020 - Grand Opera House  
1040 - TIF Improvements  
1040C - Conv Ctr Parking Ramp  
1040C - Convention Center  
1040I - Industrial Park  
1060 - Library  
1070 - Museum  
1717 - Parking Utility  
1728 - Transit  
1810 - Water  
1910 - Sewer  
2010 - Storm Water  
6610 - Park Land Imprv 0325  
7610 - Park Subdivision 0327

### Expenditure Types

6401 - Contractual Services  
6540 - Sign Materials  
6542 - Traffic Signal Materials  
6801 - Paving  
6802 - Sanitary Sewer  
6803 - Water Main  
6804 - Storm Sewer  
6806 - Sidewalk  
6809 - Traffic  
6810 - Contract Administration Costs  
7202 - Office Equipment  
7204 - Machinery & Equipment  
7206 - Capital Construction  
7208 - Land Purchases  
7210 - Motor Vehicles  
7212 - Radios  
7214 - Buildings  
7216 - Land Improvement  
7218 - Road Improvement  
7222 - Fine Arts  
7230 - Computer Software  
Contingency

## Administrative Parameters

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### Funding Sources

1000-Operating Budget  
 1000-Operations  
 1010-General Fund  
 1240-Museum Fund  
 1300-Cash-Fund Balance  
 1400-TID Cash  
 1414-TID #14 Cash  
 1419-TID #19 Cash  
 1420-TID 20 CASH  
 1433-TID 33 CASH  
 2000-Trade-In  
 3000-Previously Borrowed  
 3000-Prior Year Funding  
 4100-Levy  
 4206-FED TRANSIT GRANT 80%  
 4207-Federal Grant  
 4208-Potential ARPA Funding  
 4209-CARES GRANT  
 4260-Grant  
 4262-State DOT  
 4263-State Grant  
 4401-Debt  
 4402-Debt: State Trust Fund Loan  
 4700-Trust Proceeds  
 4952-Donations  
 4972-Parkland Fees  
 5200-Debt: Revenue Bonds  
 5273-Debt: Clean Water Fund  
 5273-Sewer Revenue Bonds  
 5275-Safe Drinking Water Loan  
 5275-Water Revenue Bonds  
 5278-Storm Revenue Bonds  
 5283-Assessment  
 5299S-Sewer Utility Fund  
 5299SW-Storm Water Utility Fund  
 5299T-Transit Fund  
 5299W-Water Utility Fund  
 5300-Proceeds From Land Sale  
 9000-To Be Determined  
 Boat Launch Fees  
 Building Fund  
 City of Neenah  
 Developer Contribution  
 Trade-in

### Operating Budget ItemType

ENTER IN MUNIS  
 Maintenance  
 Other (Insurance, Utilities)  
 Staff Cost  
 Supplies/Materials

### Priority

1 Critical  
 2 Very Important  
 3 Important  
 4 Less Important  
 5 Future Consideration  
 n/a

### Project Type

Annual Improvements  
 Asset - New  
 Asset - Replacement  
 Asset - Upkeep  
 Equipment  
 Facility - New  
 Facility - Replacement  
 Facility - Upkeep  
 Financing  
 Improvement  
 Infrastructure - New  
 Infrastructure - Replacement  
 Infrastructure - Upkeep  
 Other  
 Unassigned

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
1000-Operations	375,000	310,000		310,000		310,000				658,000	1,963,000
1300-Cash-Fund Balance	2,245,000			100,000							2,345,000
1400-TID Cash	400,000	175,000	175,000								750,000
2000-Trade-In	184,000	114,000	191,500	147,850	138,500	111,500	153,000	125,000	141,000	168,000	1,474,350
4100-Levy	1,283,200	1,301,800	2,477,600	2,042,825	2,172,000	2,161,000	2,660,800	1,786,500	1,705,800	1,696,000	19,287,525
4206-FED TRANSIT GRANT 80%	88,000	1,408,000	1,688,000	8,000	8,000						3,200,000
4207-Federal Grant		1,800,000									1,800,000
4208-ARPA Funding	3,037,500	6,556,500									9,594,000
4260-Grant	495,355	400,000	200,000								1,095,355
4262-State DOT	1,038,200			1,883,000							2,921,200
4401-Debt	14,271,600	18,121,100	31,263,400	36,581,100	20,753,500	19,614,100	21,712,800	12,557,800	15,126,300	11,679,300	201,681,000
4402-Debt: State Trust Fund Loan	120,000		650,000								770,000
4700-Trust Proceeds	475,000	25,000	25,000								525,000
4952-Donations	100,000			325,000						50,000	475,000
5273-Debt: Clean Water Fund			10,000,000	10,000,000	4,500,000						24,500,000
5273-Sewer Revenue Bonds	6,027,000	10,326,400	6,297,800	6,060,900	7,132,900	9,503,500	11,065,800	6,273,500	4,610,900	2,527,600	69,826,300
5275-Safe Drinking Water Loan	16,900,000	4,000,000									20,900,000
5275-Water Revenue Bonds	9,745,500	7,882,700	13,094,400	9,710,400	6,591,300	3,655,200	11,062,700	3,762,500	4,355,400	2,437,900	72,298,000
5278-Storm Revenue Bonds	14,769,345	12,442,600	7,593,000	5,116,600	8,832,200	2,445,000	5,500,200	1,398,200	3,986,400	1,918,700	64,002,245
5283-Assessment	3,993,000	4,095,200	3,790,800	4,239,900	3,106,600	2,226,900	2,493,600	2,455,000	2,599,300	1,718,300	30,718,600
5299S-Sewer Utility Fund Balance	935,500	780,000	780,000	716,150	705,000	800,000	800,000	800,000	705,000	705,000	7,726,650
5299SW-Storm Water Utility Fund Balance	790,000	715,000	715,000	790,000	790,000	790,000	790,000	790,000	790,000	815,000	7,775,000
5299T-Transit Fund Balance	2,000	2,000	2,000	2,000	2,000						10,000
5299W-Water Utility Fund Balance	1,102,000	1,015,300	1,049,900	1,100,900	1,157,100	165,000	165,000	165,000	165,000	165,000	6,250,200
9000-To Be Determined	195,000	35,000	1,265,000	84,000	260,000	4,000	4,500	5,000	120,000	2,000,000	3,972,500
<b>GRAND TOTAL</b>	<b>78,572,200</b>	<b>71,505,600</b>	<b>81,258,400</b>	<b>79,218,625</b>	<b>56,149,100</b>	<b>41,786,200</b>	<b>56,408,400</b>	<b>30,118,500</b>	<b>34,305,100</b>	<b>26,538,800</b>	<b>555,860,925</b>



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
TIF33: Riverway Dr Trail to Riverwalk	24	TIF33RVR	5	175,000	175,000								350,000	
<b>1040 - TIF Improvements Total</b>				400,000	175,000	175,000							750,000	
<b>1400-TID Cash Total</b>				400,000	175,000	175,000							750,000	
<b>2000-Trade-In</b>														
<b>0130 - Facilities</b>														
FAC: #003 1/2-Ton PU Truck	23	FAC VEH1	1	1,000									1,000	
FAC: #002 3/4Ton PU Truck w/Plow & Liftgate	25	FAC VEH1	1		1,000								1,000	
FAC: #001 1/2-Ton Pickup Truck	32	FAC VEH1	1									3,000	3,000	
<b>0130 - Facilities Total</b>				1,000	1,000							3,000	5,000	
<b>0420 - Engineering</b>														
ENG: #385 4WD 1/2-Ton PU	23	ENG VEH1	1	1,000									1,000	
ENG: #386 4WD 1/2-Ton PU	24	ENG VEH1	1		3,000								3,000	
ENG: #388 4WD 1/2-Ton PU	27	ENG VEH1	1				3,000						3,000	
ENG: #381 4WD 1/2-Ton PU	32	ENG VEH1	1									3,000	3,000	
<b>0420 - Engineering Total</b>				1,000	3,000		3,000					3,000	10,000	
<b>0430 - Street Division</b>														
STR: Replace Trailers	00A	STR EQP1	1		5,000								5,000	
STR: Replace Tandem-Axle Plow Trucks	00A	STR VE01	1	45,000	15,000	30,000	30,000	15,000	15,000	15,000	15,000	30,000	15,000	225,000
STR: #163, Asphalt Roller	23	STR EQP2	1	5,000									5,000	
STR: Replace Articulated Loaders	23	STR EQP3	1	15,000		15,000	5,000	15,000				15,000	65,000	
STR: Replace Single-Axle Trucks	23	STR VEH02	1		30,000	15,000	15,000	15,000	15,000	15,000			120,000	
STR: #34, 1-Ton 4WD Ext Cab PU Truck	23	STR VEH03	1	5,000									5,000	
STR: Replace Semi-Tractors	23	STR VEH05	1	5,000		10,000							15,000	
STR: #260, Crack Filler	24	STR EQP5	1		2,000								2,000	
STR: #168, Paver	24	STR EQP6	1			10,000							10,000	
STR: Replace Sidewalk Tractors	24	STR EQP7	1			10,000							10,000	
STR: #32, 1-Ton 4WD Ext Cab PU Truck	24	STR VEH1	1				5,000						5,000	
STR: #218, Trailered Air Compressor	25	STR EQP1	1			2,500							2,500	
STR: #37, Supervisor's Pickup Truck	25	STR VEH1	1			2,500							2,500	
STR: #26 1-Ton 4WD Dump TRK w/Toolbox	25	STR VEH2	1			7,500							7,500	
STR: #172 114" Snow Blower	26	STR EQP1	1				5,000						5,000	
STR: #264 Tar Kettle Trailer Unit	26	STR EQP2	1				2,000						2,000	
STR: #25 1-Ton 4WD Ext Cab PU TRK	26	STR VEH2	1				5,000						5,000	
STR: #38 1-Ton 4WD PU Truck	27	STR VEH1	1					5,000					5,000	







Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
SIGN: Sign Bucket Truck	29	SGN SBT	3						30,000				30,000	
SIGN: Sign Work Truck	'9	SGN TRUCK	3						25,000				25,000	
<b>0810 - Sign Division Total</b>									55,000				55,000	
<b><u>1810 - Water</u></b>														
WD: 801 1-Ton 4WD PU Truck	23	WD VEH1	n/a	3,000									3,000	
WD: 821 1-Ton PU Truck w/ Service Body	23	WD VEH2	n/a	3,000									3,000	
WD: Replace Mini Dump Trucks	23	WD VEH3	n/a	7,000		7,000							14,000	
WD: 55 Hydro Excavator	23	WD VEH4	n/a	10,000									10,000	
WD: 809 Trailer-Mounted Dewatering Pump	25	WD EQP1	n/a			5,000							5,000	
WD: Replace 1/2-Ton Vans	25	WD VEH1	n/a			2,000		3,000	3,000			3,000	11,000	
WD: 827 1-Ton Ext Cab PU TRK w/Srv Body	25	WD VEH2	n/a			3,000							3,000	
WD: Tri-Axle Dump Trucks	26	WD VEH1	n/a			15,000				15,000		15,000	45,000	
WD: 805 Forklift	27	WD EQP1	n/a					3,000					3,000	
WD: 804 Concrete Breaker	27	WD EQP2	n/a					5,000					5,000	
WD: 800 1/2-Ton 4WD Ext Cab PU TRK	27	WD VEH1	n/a					3,000					3,000	
WD: 811 Air Compressor	28	WD EQP1	3					1,000					1,000	
WD: 812 Ditch Witch/Vac-All Trailer	28	WD EQP2	n/a					1,000					1,000	
WD: 803 Tractor Backhoe/Loader	29	WD EQP1	n/a						15,000				15,000	
WD: 828 1-Ton Service TRK w/Valve-Turning Mach	29	WD VEH1	n/a						3,000				3,000	
WD: 1-Ton Ext Cab Pickup Trks w/Srv Body	31	WD VEH1	n/a									6,000	6,000	
<b>1810 - Water Total</b>				23,000		17,000	15,000	11,000	5,000	21,000	15,000	6,000	18,000	131,000
<b><u>1910 - Sewer</u></b>														
WW: 58 Box Van W/Sewer Camera Equip	23	WW VEH1	1	10,000									10,000	
WW: 4x4 Pickup Trucks w/Plow & Lift Gates	23	WW VEH2	n/a	4,000									4,000	
WW: Replace Jetter Vacs	25	WW VEH1	1			10,000		10,000				10,000	30,000	
WW: 173 Zero-Turn Lawn Mower	6	WW MOWER	n/a			850							850	
WW: 975 Single-Axle Dump Truck	30	WW VEH1	n/a							5,000			5,000	
<b>1910 - Sewer Total</b>				14,000		10,000	850	10,000		5,000		10,000	49,850	
<b><u>2010 - Storm Water</u></b>														
SW: Replace Street Sweepers	23	SW VEH1	1	15,000		15,000		15,000				30,000	75,000	
SW: Replace Trailered Water Pumps	27	SW TRL PM	1					5,000					5,000	
SW: 57 Vac All Catch Basin Cleaner	28	SW VEH1	1					10,000					10,000	
SW: 101 Trailered Wood Chipper	2	SW CHPPER	1									5,000	5,000	

Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>2010 - Storm Water Total</b>			15,000		15,000		20,000	10,000			30,000	5,000	95,000
<b>2000-Trade-In Total</b>			<b>184,000</b>	<b>114,000</b>	<b>191,500</b>	<b>147,850</b>	<b>138,500</b>	<b>111,500</b>	<b>153,000</b>	<b>125,000</b>	<b>141,000</b>	<b>168,000</b>	<b>1,474,350</b>
<b>4100-Levy</b>													
<b>0110 - Information Technology</b>													
IT: Microsoft Office Upgrade	23	IT MS OFF	1	170,000						200,000			370,000
<b>0110 - Information Technology Total</b>			170,000							200,000			370,000
<b>0130 - Facilities</b>													
FAC: ADA Improvement Program	0A	ADA PROG	1	100,000	100,000	100,000	100,000	100,000					500,000
FAC: Office Furniture Replacement	0A	FURN RPL	3	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	140,000
FAC: City Hall 2nd FLR Tile Replacement	3	CTYHAL2ND	3			30,000							30,000
FAC: #003 1/2-Ton PU Truck	23	FAC VEH1	1	34,000									34,000
FAC: Commercial Lawn Tractor	25	FAC TRTR2	2			27,000							27,000
FAC: #002 3/4Ton PU Truck w/Plow & Liftgate	25	FAC VEH1	1			47,000							47,000
FAC: #001 1/2-Ton Pickup Truck	32	FAC VEH1	1									32,000	32,000
<b>0130 - Facilities Total</b>			184,000	110,000	214,000	110,000	110,000	10,000	10,000	10,000	10,000	42,000	810,000
<b>0150 - Oshkosh Media</b>													
OM: Replace Video Equip Rm 404/406	23	MEDIA 404	3	75,000									75,000
<b>0150 - Oshkosh Media Total</b>			75,000										75,000
<b>0211 - Police</b>													
PD: TASER Replacement	0A	PD TASER	1	45,000	40,000	40,000	40,000	40,000					205,000
PD: Tru Narc Narcotics Detection System	23	PD NDS	1	35,000									35,000
PD: Tactical Response & Recovery Veh	28	PD TRRV	3					250,000					250,000
PD: Command & Community Outreach Veh	29	PD CCOV	4						750,000				750,000
<b>0211 - Police Total</b>			80,000	40,000	40,000	40,000	40,000	250,000	750,000				1,240,000
<b>0230 - Fire</b>													
FIRE: Turn Out Gear	00A	FIR GEAR	1	158,300	91,300	181,700	181,500	128,000	218,300	119,000	288,300	296,500	1,662,900
FIRE: Replace Mattresses	00A	FIRE MAT	3	12,500		13,125							25,625
FIRE: Station 18 Parking Lot Repair	23	FIRE PV18	1	83,600	43,600								127,200
FIRE: Station Renovations	23	FIRE RENO	3		50,000	50,000	50,000						150,000
FIRE: Other Vehicles	23	FIRE VEHS	3	56,700	62,400	68,700	75,500	83,000	90,500				436,800
<b>0230 - Fire Total</b>			56,700	316,800	253,600	320,325	314,500	218,500	218,300	119,000	288,300	296,500	2,402,525
<b>0410 - Utility Infrastructure</b>													















Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
STR: #168, Paver	24	STR EQP6	1		370,000								370,000
STR: Replace Sidewalk Tractors	24	STR EQP7	1		125,000								125,000
STR: #32, 1-Ton 4WD Ext Cab PU Truck	24	STR VEH1	1			42,500							42,500
STR: #218, Trailered Air Compressor	25	STR EQP1	1		27,500								27,500
STR: #37, Supervisor's Pickup Truck	25	STR VEH1	1		37,500								37,500
STR: #26 1-Ton 4WD Dump TRK w/Toolbox	25	STR VEH2	1		97,500								97,500
STR: #172 114" Snow Blower	26	STR EQP1	1			185,000							185,000
STR: #264 Tar Kettle Trailer Unit	26	STR EQP2	1			38,000							38,000
STR: #25 1-Ton 4WD Ext Cab PU TRK	26	STR VEH2	1			42,500							42,500
STR: #38 1-Ton 4WD PU Truck	27	STR VEH1	1				43,000						43,000
STR: #39 1-Ton 4WD Ext Cab PU TRK	27	STR VEH2	1				42,500						42,500
STR: #239 Stainless Tanker Semi-Trailer	28	STR EQP1	1					85,000					85,000
STR: #254, Trailered Cement Mixer	28	STR EQP2	1					10,000					10,000
STR: #28 1-Ton 4WD Dump Truck	28	STR VEH1	1					97,500					97,500
STR: #141, Motor Grader with Wing	28	STR VEH2	1					375,000					375,000
STR: #237, Lowboy Trailer	29	STR EQP1	1						80,000				80,000
STR: #103, Utility Tractor	29	STR EQP2	1						65,000				65,000
STR: #30, Supervisor's Pickup Truck	29	STR VEH2	1						35,500				35,500
STR: #191, Excavator	29	STR VEH3	1						300,000				300,000
STR: #232, Dump Trailer	30	STR EQP1	1							70,000			70,000
STR: #263, Asphalt Patch Trailer	30	STR EQP2	1							52,000			52,000
STR: #167, Double-Drum Asphalt Roller	30	STR EQP3	1							65,000			65,000
STR: #35, Supervisor's Pickup Truck	30	STR VEH1	1							35,500			35,500
STR: #130, Skid Steer	30	STR VEH2	1							100,000			100,000
STR: #21 Single-Axle Mason TRK w/Crane	30	STR VEH3	1							140,000			140,000
STR: #160 Finish Roller	31	STR EQP1	1								27,000		27,000
STR: #219 Trailered Air Compressor	31	STR EQP2	1								28,000		28,000
STR: #27 1-Ton 4WD Dump TRK w/V-Plow	31	STR VEH1	1								90,000		90,000
STR: #175 Tractor with Plow & Mower	31	STR VEH2	1								200,000		200,000
STR: #261 Walk-Behind Router	31	STR VEH3	1								27,000		27,000
STR: Field Ops Facility Brine Maker	32	STR EQP1	1									100,000	100,000
STR: Field Ops Facility Air Compressor	32	STR EQP2	1									40,000	40,000



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
FRSTRY: 442 John Deere Tractor/Loader	26	FRST EQ1	2			92,000							92,000	
FRSTRY: 479 F250 Pick Up Truck	26	FRSY VEH1	3			80,000							80,000	
FORESTRY: P11 Athletic Groomer	26	FRSY VEH2	2			26,000							26,000	
<b>0620 - Forestry Total</b>					100,000	198,000							298,000	
<b>0650 - Cemetery</b>														
CEM: 499 JD Gator	3	CEM EQUP1	3	40,000									40,000	
CEM: 493 F250 PKUP fuel tanks & gte	23	CEM VEH1	3	47,000									47,000	
CEM: 486 1 Ton Dump Trk w/plow	23	CEM VEH2	3	70,000								95,000	165,000	
CEM: 031 Leaf picker/vacuum	24	CEM EQP1	3			40,000	40,000						80,000	
CEM: 536 Scag Zero Turn	24	CEM EQP2	3		20,000						30,000		50,000	
CEM: 537 Scag Zero Turn	24	CEM EQP3	3		20,000							30,000	50,000	
CEM: 538 Scag Zero Turn	24	CEM EQP4	3		20,000								20,000	
CEM: 539 Scag Zero Turn	24	CEM EQP5	3		20,000								20,000	
CEM: 409 Van	24	CEM VEH1	3		74,000								74,000	
<b>0650 - Cemetery Total</b>				157,000	154,000	40,000	40,000				30,000	125,000	546,000	
<b>0740 - Planning</b>														
PLNG: Housing Study	00A	PLN STDY	1	200,000	300,000	400,000	400,000	500,000					1,800,000	
PLNG: South Main Acquisition	00A	SMAIN AQ	1	150,000	150,000	150,000	500,000	500,000	500,000	250,000	250,000	250,000	3,200,000	
PLNG: Sanitation Garage Demo	3	PLNSANGAR	3	300,000									300,000	
PLNG: Pioneer Riverwalk to Marina	5	PLNRWALKB	2			3,000,000							3,000,000	
PLNG: Pioneer Riverwalk E 14th	5	PLNRWALKC	2				2,000,000						2,000,000	
PLNG: Pioneer Island Riverwalk	27	PL RWALK	3					3,500,000	5,000,000	6,400,000			14,900,000	
PLNG: Pioneer Riverwalk Breakwater	7	PLNRWALKD	2					400,000					400,000	
<b>0740 - Planning Total</b>				650,000	450,000	3,550,000	2,900,000	4,900,000	5,500,000	6,900,000	250,000	250,000	250,000	25,600,000
<b>0801 - Traffic/Lighting</b>														
ELEC: 500 Electrical Supervisor Pickup	23	VEH ELEC1	3	48,000									48,000	
ELEC: 501 Electric Div. Bucket Truck	24	VEH ELEC1	3		265,000								265,000	
ELEC: 515 Skidsteer	25	EQP ELEC1	4			123,000							123,000	
ELEC: 506 Service Van	26	VEH ELEC1	4					63,000					63,000	
<b>0801 - Traffic/Lighting Total</b>				48,000	265,000	123,000	63,000						499,000	
<b>0810 - Sign Division</b>														
SIGN: Road Diet S. Main	23	SGN DIET	3	155,000									155,000	
SIGN: Sign Bucket Truck	29	SGN SBT	3						120,000				120,000	
SIGN: Sign Work Truck	9	SGN TRUCK	3						75,000				75,000	
<b>0810 - Sign Division Total</b>				155,000					195,000				350,000	







Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ul: Bauman St Reconstruction	13	BAUMAN ST	n/a	491,300									491,300
Ul: Coolidge Ave Reconstruction	23	COOLIDGE	n/a	161,200									161,200
Ul: McKinley St Reconstruction	23	MCKINLEY	n/a	227,100									227,100
Ul: Mockingbird Way Traffic Calming	23	MOCKBIRD	n/a	3,000									3,000
Ul: Tyler Ave Reconstruction	23	TYLER AVE	n/a	449,800									449,800
Ul: W Lincoln Ave Reconstruction	23	W LINCOLN	n/a	590,100									590,100
Ul: Wisconsin St Reconst	23	WISC ST	n/a	692,900									692,900
Ul: Cherry St Reconstruction	24	CHERRY	n/a		933,600								933,600
Ul: Grand St Reconstruction	24	GRAND ST	n/a		350,300								350,300
Ul: Iowa St Reconstruction	24	IOWA ST	n/a		126,700								126,700
Ul: Michigan St Reconstruction	24	MICHIGAN	n/a		114,500								114,500
Ul: Nebraska Sanitary Intrcpt Sewer	24	NEB SS	n/a		1,742,800								1,742,800
Ul: W 5th Ave Reconstruction	24	W 5TH AVE	n/a		266,000								266,000
Ul: W 7th Ave Reconstruction	24	W 7TH AVE	n/a		306,000								306,000
Ul: Waugoo Ave Reconstruction	24	WAUGOO	n/a		974,000								974,000
Ul: Bay Shore Dr Reconst	15	BAY SHORE	n/a			407,100							407,100
Ul: Bay St Reconstruction	25	BAY ST	n/a			66,400							66,400
Ul: Bowen St Reconstruction	25	BOWEN ST	n/a			592,100							592,100
Ul: Central St Reconstruction	25	CENTRAL	n/a			694,400							694,400
Ul: Waugoo Ave Reconstruction	5	WAUGOO AV	n/a			477,700							477,700
Ul: W 15th Ave Reconstruction	25	WEST 15TH	n/a			1,103,600							1,103,600
Ul: Bowen St Reconstruction	26	BOWEN ST	n/a			1,332,800							1,332,800
Ul: N Eagle St Reconst	26	N EAGLE	n/a			519,100							519,100
Ul: Ohio St Reconstruction	26	OHIO ST	n/a			884,700							884,700
Ul: Scott Ave Reconstruction	26	SCOTT AVE	n/a			953,000							953,000
Ul: Woodland Ave Reconstruction	6	WDL-D-CHRY	n/a			455,300							455,300
Ul: Bowen St Reconstruction	27	BOWEN ST	n/a				1,210,000						1,210,000
Ul: Lakeview San Pump/SW Lift Station Replacement	17	LAKEVW PS	n/a				438,000		2,000,000				2,438,000
Ul: W 14th Ave Reconstruction	27	W 14TH AV	n/a				1,108,300						1,108,300
Ul: Wright St Reconstruction	27	WRIGHT	n/a				533,600						533,600
Ul: Kirkwood Dr Reconstruction	28	KIRKWOOD	n/a					481,600					481,600
Ul: Mill St Reconstruction	28	MILL ST	n/a					755,200					755,200
Ul: W 16th Ave Reconstruction	28	W 16TH AV	n/a					1,305,900					1,305,900
Ul: Merritt Ave Reconstruction	29	MERRITT	n/a						2,301,000				2,301,000
Ul: Oregon St Reconstruction	29	OREGON	n/a						276,700				276,700
Ul: W 9th Ave Reconstruction	30	W 9TH AVE	n/a							1,742,500			1,742,500
Ul: S Main St Reconstruction	31	S MAIN	n/a								1,883,000		1,883,000
Ul: Woodland Ave Reconstruction	31	WDL-D-HIGH	n/a								194,900		194,900
Ul: N Sawyer St Reconstruction	32	N SAWYER	n/a									1,270,100	1,270,100



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0410 - Utility Infrastructure Total</b>			3,995,500	8,726,400	3,841,300	5,194,900	4,339,900	3,592,700	5,627,700	2,822,500	3,127,900	2,320,100	43,588,900
<b>0420 - Engineering</b>													
ENG: #385 4WD 1/2-Ton PU	23	ENG VEH1 1	14,000										14,000
<b>0420 - Engineering Total</b>			14,000										14,000
<b>1910 - Sewer</b>													
WW: Install Generator in CTH Y Lift Station	23	CTH Y GEN n/a	65,000										65,000
WW: Replace Effluent Strainers	23	WW EFF ST n/a	205,000										205,000
WW: Collection System Inspections	13	WW INSPEC n/a	100,000	1,400,000									1,500,000
WW: 58 Box Van W/Sewer Camera Equip	23	WW VEH1 1	207,500										207,500
WW: 4x4 Pickup Trucks w/Plow & Lift Gates	23	WW VEH2 n/a									55,000		55,000
WW: WWTP Concrete Infrastructure	1	WWTP CONC 1	940,000										940,000
WW: Replace WWTP Chlorinators and Piping	24	WW CHL PP n/a		50,000	192,000								242,000
WW: Replace Digester Area HVAC	4	WW D HVAC n/a		150,000									150,000
WW: Replace WWTP Influent Bar Screens	15	WW BAR SC n/a			1,900,000								1,900,000
WW: Replace Wastewater Facility HVAC	25	WW HVAC n/a			112,000	456,000							568,000
WW: Phosphorus Limits Study/Construction	1	WW PHOSPH 1	500,000										500,000
WW: Shorewood Lift Station Piping & Valves	25	WW SHORE n/a			45,000	185,000							230,000
WW: Replace Jetter Vacs	25	WW VEH1 1			207,500		207,500					207,500	622,500
WW: Lift Station Bar Screens Rehabilitation	16	WW BAR SC n/a				95,000	380,000						475,000
WW: Repl S Main St Pump Station Generator & Equip	26	WW S MAIN n/a				130,000	540,000						670,000
WW: Rehab County Hwy Y Pump Station	27	WW CTH Y 2					438,000	1,850,000					2,288,000
WW: Replace Electrical Unit Substations	27	WW EUSS n/a					890,000	2,593,500	4,182,000				7,665,500
WW: Repl RAS and WAS Pumping System	7	WW RAWAS 2					337,500	1,405,800					1,743,300
WW: Repl Primary Sludge Piping and Valves	3	WW SLUDGE 2						61,500	256,100				317,600
WW: WWTP Generator Installation	29	WW GENER 1							1,000,000	3,000,000			4,000,000
WW: Installation of Additional Centrifuge	1	WW CNTRFG n/a								156,000	628,000		784,000
WW: Incr Centrate Storage Capacity	1	WW CNTRTE 2								200,000	800,000		1,000,000
WW: 975 Single-Axle Dump Truck	30	WW VEH1 n/a								95,000			95,000
<b>1910 - Sewer Total</b>			2,017,500	1,600,000	2,456,500	866,000	2,793,000	5,910,800	5,438,100	3,451,000	1,483,000	207,500	26,223,400





Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WFP: Granulated Actvd Carbon Filter Media	24	WF GAC FT	1	300,000	3,530,600								3,830,600
WFP: Chloramine Sys/Repl Booster Station Pmps	24	WF PUMP	1	135,000	2,000,000								2,135,000
WD: 809 Trailer-Mounted Dewatering Pump	25	WD EQP1	n/a		45,000								45,000
WD: Replace 1/2-Ton Vans	25	WD VEH1	n/a		38,000			37,000	32,000			37,000	144,000
WD: 827 1-Ton Ext Cab PU TRK w/Srv Body	25	WD VEH2	n/a		57,000								57,000
WFP: Ammonia Gas Scrubber	25	WF A SCBR	n/a		451,000								451,000
WFP: Chlorine Gas Scrubber	25	WF C SCBR	n/a		383,000								383,000
WFP: Chlorine Feed System Piping	25	WF CL FS	1		200,000								200,000
WFP: Repl Systems Sedimentation Basins	26	SYS SED	2			1,500,000							1,500,000
WD: Building Remodel/Repairs	26	WD BLDG	n/a			100,000	75,000						175,000
WD: Building Roof Replacement	26	WD ROOF	n/a			60,000							60,000
WD: Tri-Axle Dump Trucks	26	WD VEH1	n/a			190,000				190,000		190,000	570,000
WFP: Fluoride Tanks/Feed Pumps Rplcmnt	26	WF FLUOR	n/a			500,000							500,000
WFP: Fire Alarm Syst Ctrl Panel	26	WF FR AL	2			30,000							30,000
WFP: 60" Intake Clean & Repair	26	WF INTAKE	1			600,000							600,000
WFP: Polyphosphate System Rplcmnt	26	WF POLY	n/a			900,000							900,000
WFP: Repl Roof Over DMF/GAC Filter Galleries	27	DMF ROOF	2				350,000						350,000
WFP: Paint SW Water Tower & Add Mixing	7	SW WTR TW	2				500,000						500,000
WD: 805 Forklift	27	WD EQP1	n/a				37,000						37,000
WD: 804 Concrete Breaker	27	WD EQP2	n/a				170,000						170,000
WD: 800 1/2-Ton 4WD Ext Cab PU TRK	27	WD VEH1	n/a				37,000						37,000
WFP: Backwash Controls/Air Scour Blower Repl	7	WF BCKWSH	2				550,000						550,000
WFP: Repl Contact/BW/Sed Basin Exterior Coating	27	WF EXT CT	2				275,000						275,000
WFP: Sludge Pump Replacement	7	WF SLUDGE	2				150,000						150,000
WFP: Mix/Sed Basin/GAC Gallery Valve Repl	18	GAC STUDY	1					50,000	1,130,000				1,180,000
WD: 811 Air Compressor	28	WD EQP1	3					44,000					44,000
WD: 812 Ditch Witch/Vac-All Trailer	28	WD EQP2	n/a					64,000					64,000
WFP: Alum Storage/Day Tanks/Transfer Pumps Repl	28	WF TANKS	1					500,000					500,000
WFP: 892 3/4Ton 4WD PU Truck Lift Gate/Plow	28	WF VEH1	3					50,000					50,000



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ul: Wisconsin St Reconst	23	WISC ST	n/a	731,000									731,000
Ul: Cherry St Reconstruction	24	CHERRY	n/a	1,283,000									1,283,000
Ul: Grand St Reconstruction	24	GRAND ST	n/a	625,000									625,000
Ul: Iowa St Reconstruction	24	IOWA ST	n/a	143,700									143,700
Ul: Johnson Ave Watershed	4	JOHNS WTR	n/a	1,810,000									1,810,000
Ul: Michigan St Reconstruction	24	MICHIGAN	n/a	257,000									257,000
Ul: Nebraska Sanitary Intropr Sewer	24	NEB SS	n/a	100,000									100,000
Ul: Stringham Watershed Box Clvrt-PH 2	24	STRING	n/a	4,031,000									4,031,000
Ul: W 5th Ave Reconstruction	24	W 5TH AVE	n/a	380,200									380,200
Ul: W 7th Ave Reconstruction	24	W 7TH AVE	n/a	215,700									215,700
Ul: Waugoo Ave Reconstruction	24	WAUGOO	n/a	1,029,000									1,029,000
Ul: Bay Shore Dr Reconst	15	BAY SHORE	n/a		377,000								377,000
Ul: Bay St Reconstruction	25	BAY ST	n/a		125,000								125,000
Ul: Bowen St Reconstruction	25	BOWEN ST	n/a		454,000								454,000
Ul: Central St Reconstruction	25	CENTRAL	n/a		563,000								563,000
Ul: Stringham Watershed Box Clvrt-PH 3	25	STRING	n/a		3,300,000								3,300,000
Ul: Waugoo Ave Reconstruction	5	WAUGOO AV	n/a		667,500								667,500
Ul: W 15th Ave Reconstruction	25	WEST 15TH	n/a		1,529,000								1,529,000
Ul: Bowen St Reconstruction	26	BOWEN ST	n/a			2,208,700							2,208,700
Ul: Fernau Watershed Detention Basin (Hoffmaster)	26	FERNAU	n/a			50,000	5,000,000						5,050,000
Ul: N Eagle St Reconst	26	N EAGLE	n/a			569,000							569,000
Ul: Ohio St Reconstruction	26	OHIO ST	n/a			682,700							682,700
Ul: Scott Ave Reconstruction	26	SCOTT AVE	n/a			1,027,200							1,027,200
Ul: Woodland Ave Reconstruction	6	WDL-D-CHRY	n/a			429,000							429,000
Ul: Bowen St Reconstruction	27	BOWEN ST	n/a				930,000						930,000
Ul: Lakeview San Pump/SW Lift Station Replacement	27	LAKEVW PS	n/a				438,000		2,000,000				2,438,000
Ul: W 14th Ave Reconstruction	27	W 14TH AV	n/a				1,296,000						1,296,000
Ul: Wright St Reconstruction	27	WRIGHT	n/a				470,700						470,700
Ul: Kirkwood Dr Reconstruction	28	KIRKWOOD	n/a					444,000					444,000
Ul: Mill St Reconstruction	28	MILL ST	n/a					444,000					444,000
Ul: W 16th Ave Reconstruction	28	W 16TH AV	n/a					1,197,000					1,197,000
Ul: Merritt Ave Reconstruction	29	MERRITT	n/a						3,253,200				3,253,200
Ul: Oregon St Reconstruction	29	OREGON	n/a						97,000				97,000
Ul: W 9th Ave Reconstruction	30	W 9TH AVE	n/a							1,298,200			1,298,200
Ul: S Main St Reconstruction	31	S MAIN	n/a								3,121,200		3,121,200
Ul: Woodland Ave Reconstruction	31	WDL-D-HIGH	n/a								200,200		200,200
Ul: N Sawyer St Reconstruction	32	N SAWYER	n/a									1,526,200	1,526,200



Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
Ul: Wisconsin St Reconst	23	WISC ST	n/a	637,200									637,200	
Ul: Cherry St Reconstruction	24	CHERRY	n/a	961,000									961,000	
Ul: Grand St Reconstruction	24	GRAND ST	n/a	381,500									381,500	
Ul: Iowa St Reconstruction	24	IOWA ST	n/a	61,000									61,000	
Ul: Michigan St Reconstruction	24	MICHIGAN	n/a	88,400									88,400	
Ul: Nebraska Sanitary Intropr Sewer	24	NEB SS	n/a	220,700									220,700	
Ul: Stringham Watershed Box Clvrt-PH 2	24	STRING	n/a	39,000									39,000	
Ul: W 5th Ave Reconstruction	24	W 5TH AVE	n/a	268,100									268,100	
Ul: W 7th Ave Reconstruction	24	W 7TH AVE	n/a	353,000									353,000	
Ul: Waugoo Ave Reconstruction	24	WAUGOO	n/a	1,017,000									1,017,000	
Ul: Bay Shore Dr Reconst	25	BAY SHORE	n/a		437,200								437,200	
Ul: Bay St Reconstruction	25	BAY ST	n/a		80,300								80,300	
Ul: Bowen St Reconstruction	25	BOWEN ST	n/a		435,900								435,900	
Ul: Central St Reconstruction	25	CENTRAL	n/a		604,600								604,600	
Ul: Stringham Watershed Box Clvrt-PH 3	25	STRING	n/a		23,000								23,000	
Ul: Waugoo Ave Reconstruction	25	WAUGOO AV	n/a		402,000								402,000	
Ul: W 15th Ave Reconstruction	25	WEST 15TH	n/a		1,102,300								1,102,300	
Ul: Bowen St Reconstruction	26	BOWEN ST	n/a			1,151,000							1,151,000	
Ul: N Eagle St Reconst	26	N EAGLE	n/a			478,300							478,300	
Ul: Ohio St Reconstruction	26	OHIO ST	n/a			679,600							679,600	
Ul: Scott Ave Reconstruction	26	SCOTT AVE	n/a			774,900							774,900	
Ul: Woodland Ave Reconstruction	26	WDL-D-CHRY	n/a			450,600							450,600	
Ul: Bowen St Reconstruction	27	BOWEN ST	n/a				916,200						916,200	
Ul: W 14th Ave Reconstruction	27	W 14TH AV	n/a				969,900						969,900	
Ul: Wright St Reconstruction	27	WRIGHT	n/a				515,000						515,000	
Ul: Kirkwood Dr Reconstruction	28	KIRKWOOD	n/a					383,200					383,200	
Ul: Mill St Reconstruction	28	MILL ST	n/a					149,700					149,700	
Ul: W 16th Ave Reconstruction	28	W 16TH AV	n/a					988,500					988,500	
Ul: Merritt Ave Reconstruction	29	MERRITT	n/a						1,585,200				1,585,200	
Ul: Oregon St Reconstruction	29	OREGON	n/a						202,900				202,900	
Ul: W 9th Ave Reconstruction	30	W 9TH AVE	n/a							1,383,500			1,383,500	
Ul: S Main St Reconstruction	31	S MAIN	n/a								1,782,800		1,782,800	
Ul: Woodland Ave Reconstruction	31	WDL-D-HIGH	n/a								111,000		111,000	
Ul: N Sawyer St Reconstruction	32	N SAWYER	n/a									1,012,800	1,012,800	
<b>0410 - Utility Infrastructure Total</b>				<b>3,993,000</b>	<b>4,095,200</b>	<b>3,790,800</b>	<b>4,239,900</b>	<b>3,106,600</b>	<b>2,226,900</b>	<b>2,493,600</b>	<b>2,455,000</b>	<b>2,599,300</b>	<b>1,718,300</b>	<b>30,718,600</b>
<b>5283-Assessment Total</b>				<b>3,993,000</b>	<b>4,095,200</b>	<b>3,790,800</b>	<b>4,239,900</b>	<b>3,106,600</b>	<b>2,226,900</b>	<b>2,493,600</b>	<b>2,455,000</b>	<b>2,599,300</b>	<b>1,718,300</b>	<b>30,718,600</b>





Source	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ul: Misc. Utility-Owned Lead Service Repl.	00A LEADSRV	n/a	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>0410 - Utility Infrastructure Total</b>			<b>165,000</b>	<b>150,000</b>	<b>150,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>1,620,000</b>
<b>1810 - Water</b>													
WD: Meter Change-Out Program	0A WD MTERS	n/a	832,000	865,300	899,900	935,900	992,100						4,525,200
WFP: Dual Media Filter Repairs/Rplcmnt	23 WF MEDIA	1	65,000										65,000
WFP: Replace SCADA Computers	25 WF SCADA	1	40,000										40,000
<b>1810 - Water Total</b>			<b>937,000</b>	<b>865,300</b>	<b>899,900</b>	<b>935,900</b>	<b>992,100</b>						<b>4,630,200</b>
<b>5299W-Water Utility Fund Balance Total</b>			<b>1,102,000</b>	<b>1,015,300</b>	<b>1,049,900</b>	<b>1,100,900</b>	<b>1,157,100</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>6,250,200</b>
<b>9000-To Be Determined</b>													
<b>0230 - Fire</b>													
FIRE: Land for Stations	00 FIRE LAND	1			750,000								750,000
FIRE: New Hose	00A FIRE HOS	1				4,000	60,000	4,000	4,500	5,000	120,000		197,500
FIRE: Driveway St. 15	23 FIRE DW15	2	35,000										35,000
FIRE: Station 15 Parking Lot Repair	23 FIRE PV15	2	35,000										35,000
FIRE: Station 17 Parking Lot Repair	24 FIRE PV17	3		35,000									35,000
FIRE: Station 16 Parking Lot Repair	25 FIRE PV16	3			15,000								15,000
FIRE: Replace Radios	32 FIRE RDIO	1										1,000,000	1,000,000
FIRE: SCBA's	32 FIRE SCBA	1										1,000,000	1,000,000
<b>0230 - Fire Total</b>			<b>70,000</b>	<b>35,000</b>	<b>765,000</b>	<b>4,000</b>	<b>60,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>120,000</b>	<b>2,000,000</b>	<b>3,067,500</b>
<b>6610 - Park Land Imprv 0325</b>													
Central City Acquisition	25 CTRL CITY	3	125,000		500,000								625,000
Rainbow Memorial Park Improvements	26 RB PRK IP	4					200,000						200,000
Replace Amusement Train	39 PRKS VEH4	n/a				80,000							80,000
<b>6610 - Park Land Imprv 0325 Total</b>			<b>125,000</b>		<b>500,000</b>	<b>80,000</b>	<b>200,000</b>						<b>905,000</b>
<b>9000-To Be Determined Total</b>			<b>195,000</b>	<b>35,000</b>	<b>1,265,000</b>	<b>84,000</b>	<b>260,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>120,000</b>	<b>2,000,000</b>	<b>3,972,500</b>
<b>GRAND TOTAL</b>			<b>78,572,200</b>	<b>71,505,600</b>	<b>81,258,400</b>	<b>79,218,625</b>	<b>56,149,100</b>	<b>41,786,200</b>	<b>56,408,400</b>	<b>30,118,500</b>	<b>34,305,100</b>	<b>26,538,800</b>	<b>555,860,925</b>

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>Project #</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
0050 - City Clerk		132,100										132,100
0110 - Information Technology		374,400							200,000			574,400
0130 - Facilities		3,785,000	860,000	965,000	18,860,000	860,000	760,000	760,000	760,000	760,000	795,000	29,165,000
0150 - Oshkosh Media		75,000										75,000
0211 - Police		630,000	40,000	40,000	40,000	40,000	250,000	750,000				1,790,000
0230 - Fire		2,679,200	9,883,300	8,618,600	2,716,325	1,705,500	6,786,600	1,758,800	2,724,000	5,843,300	6,893,500	49,609,125
0410 - Utility Infrastructure		39,086,700	38,578,000	27,141,800	31,208,300	27,301,500	17,473,500	29,621,000	17,080,000	20,376,800	12,755,800	260,623,400
0420 - Engineering		70,500	43,000			43,000					43,000	199,500
0430 - Street Division		1,392,500	840,000	1,900,000	1,400,000	935,500	1,117,000	1,008,500	973,500	942,000	1,025,500	11,534,500
0450 - Central Garage					80,000	120,000					60,000	260,000
0470 - Sanitation		275,000	275,000	275,000		275,000			670,000	670,000	335,000	2,775,000
0480 - Recycling		400,000	335,000	335,000	335,000		335,000				708,000	2,448,000
0610 - Parks Dept - General		201,000	297,000	167,000	449,000	346,000	76,000	197,000	205,000	80,000	113,000	2,131,000
0620 - Forestry				105,000	206,000							311,000
0650 - Cemetery		190,000	155,000	70,000	45,000	25,000		25,000		55,000	130,000	695,000
0740 - Planning		1,175,000	4,562,500	4,812,500	4,080,000	6,255,000	6,855,000	8,230,000	1,380,000	1,305,000	1,305,000	39,960,000
0750 - Inspections		167,500										167,500
0760 - Senior Center			150,000	80,000								230,000
0801 - Traffic/Lighting		340,000	365,000	215,000	155,000	90,000	90,000	90,000	90,000	90,000	90,000	1,615,000
0810 - Sign Division		155,000						250,000				405,000
1020 - Grand Opera House		15,000	250,000	130,000	65,000							460,000
1040 - TIF Improvements		750,000	175,000	175,000								1,100,000
1040C - Convention Center		170,000		650,000								820,000
1060 - Library		71,100	115,000		105,100		117,300					408,500
1070 - Museum		795,000	235,000	1,300,000	525,000	225,000	75,000	4,500,000	200,000	550,000	450,000	8,855,000
1717 - Parking Utility		600,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,350,000
1728 - Transit		110,000	4,010,000	2,110,000	10,000	10,000						6,250,000
1810 - Water		19,971,700	6,666,800	9,599,500	4,860,900	3,147,100	800,000	2,860,000	1,535,000	780,000	545,000	50,766,000
1910 - Sewer		2,515,500	1,695,000	12,769,000	10,878,000	7,510,500	6,005,800	5,533,100	3,551,000	1,483,000	425,000	52,365,900
2010 - Storm Water		310,000		385,000	75,000	435,000	295,000	75,000		620,000	115,000	2,310,000

<b>Department</b>	<b>Project #</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
6610 - Park Land Imprv	0325	2,135,000	1,225,000	8,665,000	2,375,000	6,075,000						20,475,000
<b>GRAND TOTAL</b>		<b>78,572,200</b>	<b>71,505,600</b>	<b>81,258,400</b>	<b>79,218,625</b>	<b>56,149,100</b>	<b>41,786,200</b>	<b>56,408,400</b>	<b>30,118,500</b>	<b>34,305,100</b>	<b>26,538,800</b>	<b>555,860,925</b>











Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ul: Iowa St Reconstruction	24 IOWA ST		735,800									735,800
Ul: Johnson Ave Watershed	24 JOHNS WTR		1,810,000									1,810,000
Ul: Michigan St Reconstruction	24 MICHIGAN		1,255,000									1,255,000
Ul: Nebraska Sanitary Intrcpt Sewer	24 NEB SS		2,063,500									2,063,500
Ul: Prospect Ave Water Main Rplcmnt	24 PROSPECT		1,052,900									1,052,900
Ul: Stringham Watershed Box Clvrt-PH 2	24 STRING		4,070,000									4,070,000
Ul: W 5th Ave Reconstruction	24 W 5TH AVE		1,719,200									1,719,200
Ul: W 7th Ave Reconstruction	24 W 7TH AVE		1,652,600									1,652,600
Ul: Waugoo Ave Reconstruction	24 WAUGOO		6,269,100									6,269,100
Ul: Bay Shore Dr Reconst	25 BAY SHORE			2,562,900								2,562,900
Ul: Bay St Reconstruction	25 BAY ST			528,000								528,000
Ul: Bowen St Reconstruction	25 BOWEN ST			3,426,800								3,426,800
Ul: Central St Reconstruction	25 CENTRAL			4,161,200								4,161,200
Ul: Stringham Watershed Box Clvrt-PH 3	25 STRING			3,323,000								3,323,000
Ul: Waugoo Ave Reconstruction	25 WAUGOO A			3,025,500								3,025,500
Ul: W 15th Ave Reconstruction	25 WEST 15TH			6,996,400								6,996,400
Ul: Bowen St Reconstruction	26 BOWEN ST	250,000	25,000		9,460,800							9,735,800
Ul: Fernau Watershed Detention Basin (Hoffmaster)	26 FERNAU				50,000	5,000,000						5,050,000
Ul: N Eagle St Reconst	26 N EAGLE				3,421,600							3,421,600
Ul: Ohio St Reconstruction	26 OHIO ST				5,283,000							5,283,000
Ul: Scott Ave Reconstruction	26 SCOTT AVE				5,513,700							5,513,700
Ul: W 9th Ave Gateway Corridor Imprvmnts	26 W 9TH IMP				300,000		550,000					850,000
Ul: Woodland Ave Reconstruction	26 WDL-D-CHRY				2,851,200							2,851,200
Ul: Bowen St Reconstruction	27 BOWEN ST					6,691,000						6,691,000
Ul: Lakeview San Pump/SW Lift Station Replacement	27 LAKEVW PS					876,000		4,000,000				4,876,000
Ul: W 14th Ave Reconstruction	27 W 14TH AV					6,743,800						6,743,800
Ul: Wright St Reconstruction	27 WRIGHT					3,662,700						3,662,700
Ul: Kirkwood Dr Reconstruction	28 KIRKWOOD						3,002,900					3,002,900
Ul: Mill St Reconstruction	28 MILL ST						2,201,200					2,201,200
Ul: W 16th Ave Reconstruction	28 W 16TH AV						6,991,400					6,991,400
Ul: Merritt Ave Reconstruction	29 MERRITT						400,000	19,399,200				19,799,200
Ul: Oregon St Reconstruction	29 OREGON							1,893,800				1,893,800
Ul: W 9th Ave Reconstruction	30 W 9TH AVE								10,857,000			10,857,000
Ul: S Main St Reconstruction	31 S MAIN									15,005,000		15,005,000



Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0420 - Engineering Total</b>		<b>70,500</b>	<b>43,000</b>			<b>43,000</b>					<b>43,000</b>	<b>199,500</b>
<b>0430 - Street Division</b>												
STR: Replace Trailers	00A STR EQP1		34,000	10,000		15,000	12,000			14,000	12,000	97,000
STR: Replace Tandem-Axle Plow Trucks	00A STR VE01	760,000	260,000	515,000	515,000	265,000	250,000	265,000	250,000	515,000	265,000	3,860,000
STR: New Forklift	23 STR EQ4	50,000										50,000
STR: #163, Asphalt Roller	23 STR EQP2	75,000										75,000
STR: Replace Articulated Loaders	23 STR EQP3	335,000		335,000	335,000	335,000					335,000	1,675,000
STR: Replace Single-Axle Trucks	23 STR VEH02		450,000	225,000	225,000	225,000	250,000	225,000	225,000			1,825,000
STR: #34, 1-Ton 4WD Ext Cab PU Truck	23 STR VEH03	47,500										47,500
STR: Replace Semi-Tractors	23 STR VEH05	125,000		125,000								250,000
STR: #200, Road Saw	24 STR EQP2		32,000									32,000
STR: #105, Zero-Turn Mower	24 STR EQP3		14,000									14,000
STR: #260, Crack Filler	24 STR EQP5		50,000									50,000
STR: #168, Paver	24 STR EQP6			380,000								380,000
STR: Replace Sidewalk Tractors	24 STR EQP7			135,000								135,000
STR: #32, 1-Ton 4WD Ext Cab PU Truck	24 STR VEH1				47,500							47,500
STR: #218, Trailered Air Compressor	25 STR EQP1			30,000								30,000
STR: #37, Supervisor's Pickup Truck	25 STR VEH1			40,000								40,000
STR: #26 1-Ton 4WD Dump TRK w/Toolbox	25 STR VEH2			105,000								105,000
STR: #172 114" Snow Blower	26 STR EQP1				190,000							190,000
STR: #264 Tar Kettle Trailer Unit	26 STR EQP2				40,000							40,000
STR: #25 1-Ton 4WD Ext Cab PU TRK	26 STR VEH2				47,500							47,500
STR: #38 1-Ton 4WD PU Truck	27 STR VEH1					48,000						48,000
STR: #39 1-Ton 4WD Ext Cab PU TRK	27 STR VEH2					47,500						47,500
STR: #239 Stainless Tanker Semi-Trailer	28 STR EQP1						90,000					90,000
STR: #254, Trailered Cement Mixer	28 STR EQP2						10,000					10,000
STR: #28 1-Ton 4WD Dump Truck	28 STR VEH1						105,000					105,000
STR: #141, Motor Grader with Wing	28 STR VEH2						400,000					400,000
STR: #237, Lowboy Trailer	29 STR EQP1							85,000				85,000
STR: #103, Utility Tractor	29 STR EQP2							70,000				70,000
STR: #30, Supervisor's Pickup Truck	29 STR VEH2							38,500				38,500
STR: #191, Excavator	29 STR VEH3							325,000				325,000
STR: #232, Dump Trailer	30 STR EQP1								75,000			75,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
STR: #263, Asphalt Patch Trailer	30 STR EQP2								55,000			55,000
STR: #167, Double-Drum Asphalt Roller	30 STR EQP3								70,000			70,000
STR: #35, Supervisor's Pickup Truck	30 STR VEH1								38,500			38,500
STR: #130, Skid Steer	30 STR VEH2								110,000			110,000
STR: #21 Single-Axle Mason TRK w/Crane	30 STR VEH3								150,000			150,000
STR: #160 Finish Roller	31 STR EQP1									30,000		30,000
STR: #219 Trailered Air Compressor	31 STR EQP2									30,000		30,000
STR: #27 1-Ton 4WD Dump TRK w/ V-Plow	31 STR VEH1									105,000		105,000
STR: #175 Tractor with Plow & Mower	31 STR VEH2									220,000		220,000
STR: #261 Walk-Behind Router	31 STR VEH3									28,000		28,000
STR: Field Ops Facility Brine Maker	32 STR EQP1										100,000	100,000
STR: Field Ops Facility Air Compressor	32 STR EQP2										40,000	40,000
STR: #31 1-Ton 4WD Ext Cab PU Truck	32 STR VEH1										48,500	48,500
STR: #192 Excavator	32 STR VEH2										225,000	225,000
<b>0430 - Street Division Total</b>		<b>1,392,500</b>	<b>840,000</b>	<b>1,900,000</b>	<b>1,400,000</b>	<b>935,500</b>	<b>1,117,000</b>	<b>1,008,500</b>	<b>973,500</b>	<b>942,000</b>	<b>1,025,500</b>	<b>11,534,500</b>

<b>2000-Trade-In</b>		75,000	52,000	102,500	67,000	55,000	67,500	68,000	66,000	71,000	48,000	672,000
<b>4401-Debt</b>		1,317,500	788,000	1,797,500	1,333,000	880,500	1,049,500	940,500	907,500	871,000	977,500	10,862,500
<b>0430 - Street Division Total</b>		<b>1,392,500</b>	<b>840,000</b>	<b>1,900,000</b>	<b>1,400,000</b>	<b>935,500</b>	<b>1,117,000</b>	<b>1,008,500</b>	<b>973,500</b>	<b>942,000</b>	<b>1,025,500</b>	<b>11,534,500</b>

<b>0450 - Central Garage</b>		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CG: #108 Adv Ride-On Floor Scrubber	26 CG EQP1				80,000							80,000
CG: #36 Single-Axle Pickup Truck	27 CG VEH1					120,000						120,000
CG: #121 Forklift	32 CG VEH1										60,000	60,000
<b>0450 - Central Garage Total</b>					<b>80,000</b>	<b>120,000</b>					<b>60,000</b>	<b>260,000</b>

<b>2000-Trade-In</b>						7,500					5,000	12,500
<b>4401-Debt</b>					80,000	112,500					55,000	247,500
<b>0450 - Central Garage Total</b>					<b>80,000</b>	<b>120,000</b>					<b>60,000</b>	<b>260,000</b>

**0470 - Sanitation**



Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
PRKS: 420 Toro 16' Mower	26 PRK EQP1				115,000			121,000	125,000			361,000
PRKS: 400 F-150 PU Truck	26 PRK VEH1				55,000							55,000
PRKS: 489 Step Van	26 PRK VEH2				90,000							90,000
PRKS: 444 Bobcat Toolcat	26 PRK VEH3				90,000							90,000
PRKS: 427 Enclosed Trailer	27 PRK EQP1					18,000						18,000
PRKS: 408 F-550 Dump Truck	27 PRK VEH1					90,000						90,000
PRKS: 410 F-150 PU Truck	27 PRK VEH2					55,000						55,000
PRKS: 415 F-750 CNG 3YD TRUCK	27 PRK VEH3					110,000						110,000

**0610 - Parks Dept - General Total**      **201,000**      **297,000**      **167,000**      **449,000**      **346,000**      **76,000**      **197,000**      **205,000**      **80,000**      **113,000**      **2,131,000**

<i>2000-Trade-In</i>		15,000	13,000	9,000	25,000	17,000	4,000	9,000	9,000	4,000	6,000	111,000
<i>4401-Debt</i>		186,000	284,000	158,000	424,000	329,000	72,000	188,000	196,000	76,000	107,000	2,020,000

**0610 - Parks Dept - General Total**      **201,000**      **297,000**      **167,000**      **449,000**      **346,000**      **76,000**      **197,000**      **205,000**      **80,000**      **113,000**      **2,131,000**

**0620 - Forestry**

FRSTRY: 480 Ford F750	25 FRSY VEH1			105,000								105,000
FRSTRY: 442 John Deere Tractor/Loader	26 FRST EQ1				95,000							95,000
FRSTRY: 479 F250 Pick Up Truck	26 FRSY VEH1				85,000							85,000
FORESTRY: P11 Athletic Groomer	26 FRSY VEH2				26,000							26,000

**0620 - Forestry Total**      **105,000**      **206,000**      **311,000**

<i>2000-Trade-In</i>			5,000	8,000								13,000
<i>4401-Debt</i>			100,000	198,000								298,000

**0620 - Forestry Total**      **105,000**      **206,000**      **311,000**

**0650 - Cemetery**

CEM: Cemetery Road Repaving	00A CEMROAD	25,000		25,000		25,000		25,000		25,000		125,000
CEM: 499 JD Gator	23 CEM EQUIP1	40,000										40,000
CEM: 493 F250 PKUP fuel tanks & gte	23 CEM VEH1	50,000										50,000
CEM: 486 1 Ton Dump Trk w/plow	23 CEM VEH2	75,000								100,000		175,000
CEM: 031 Leaf picker/vacuum	24 CEM EQP1			45,000	45,000							90,000
CEM: 536 Scag Zero Turn	24 CEM EQP2		20,000							30,000		50,000

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
CEM: 537 Scag Zero Turn	24 CEM EQP3		20,000								30,000	50,000
CEM: 538 Scag Zero Turn	24 CEM EQP4		20,000									20,000
CEM: 539 Scag Zero Turn	24 CEM EQP5		20,000									20,000
CEM: 409 Van	24 CEM VEH1		75,000									75,000
<b>0650 - Cemetery Total</b>		<b>190,000</b>	<b>155,000</b>	<b>70,000</b>	<b>45,000</b>	<b>25,000</b>		<b>25,000</b>		<b>55,000</b>	<b>130,000</b>	<b>695,000</b>
<b>2000-Trade-In</b>		8,000	1,000	5,000	5,000						5,000	24,000
<b>4100-Levy</b>		25,000		25,000		25,000		25,000		25,000		125,000
<b>4401-Debt</b>		157,000	154,000	40,000	40,000					30,000	125,000	546,000
<b>0650 - Cemetery Total</b>		<b>190,000</b>	<b>155,000</b>	<b>70,000</b>	<b>45,000</b>	<b>25,000</b>		<b>25,000</b>		<b>55,000</b>	<b>130,000</b>	<b>695,000</b>
<b>0740 - Planning</b>												
PLNG: Bicycle & Pedestrian Infrastructure	00A BKE PED	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
PLNG: Blight Removal Scattered Sites	00A BLGT RM1	250,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,550,000
PLNG: Great Neighborhoods Initiative	00A G NHOODS	175,000	175,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
PLNG: Gateway Improvements	00A GATE IMP			100,000	100,000	200,000	200,000	200,000				800,000
PLNG: Housing Study	00A PLN STDY	200,000	300,000	400,000	400,000	500,000						1,800,000
PLNG: Riverwalk Signage and Banners	00A RW SIGNS	50,000	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	185,000
PLNG: South Main Acquisition	00A SMAIN AQ	150,000	150,000	150,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	3,200,000
PLNG: Sanitation Garage Demo	23 PLNSANGA	300,000										300,000
PLNG: Jackson Corr Improvements	24 PL JCKSN		37,500	37,500								75,000
PLNG: Pioneer Riverwalk CN RR	24 PLNRWALK		3,500,000									3,500,000
PLNG: Signage to Center City	25 CTR CITY			25,000	25,000	25,000	25,000					100,000
PLNG: Pioneer Riverwalk to Marina	25 PLNRWALK			3,000,000								3,000,000
PLNG: Pioneer Riverwalk E 14th	26 PLNRWALK				2,000,000							2,000,000
PLNG: Pioneer Island Riverwalk	27 PL RWALK					3,500,000	5,000,000	6,400,000				14,900,000
PLNG: Pioneer Riverwalk Breakwater	27 PLNRWALK					400,000						400,000
PLNG: Sawdust Dist Gateway Features	27 SAWFETUR					75,000	75,000	75,000	75,000			300,000
<b>0740 - Planning Total</b>		<b>1,175,000</b>	<b>4,562,500</b>	<b>4,812,500</b>	<b>4,080,000</b>	<b>6,255,000</b>	<b>6,855,000</b>	<b>8,230,000</b>	<b>1,380,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>39,960,000</b>
<b>4100-Levy</b>		525,000	612,500	1,262,500	1,180,000	1,355,000	1,355,000	1,330,000	1,130,000	1,055,000	1,055,000	10,860,000
<b>4208-ARPA Funding</b>			3,500,000									3,500,000
<b>4401-Debt</b>		650,000	450,000	3,550,000	2,900,000	4,900,000	5,500,000	6,900,000	250,000	250,000	250,000	25,600,000













Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Pump												
WD: Replace 1/2-Ton Vans	25 WD VEH1			40,000			40,000	35,000			40,000	155,000
WD: 827 1-Ton Ext Cab PU TRK w/Srv Body	25 WD VEH2			60,000								60,000
WFP: Ammonia Gas Scrubber	25 WF A SCBR			451,000								451,000
WFP: Chlorine Gas Scrubber	25 WF C SCBR			383,000								383,000
WFP: Chlorine Feed System Piping	25 WF CL FS			200,000								200,000
WFP: Replace SCADA Computers	25 WF SCADA	40,000										40,000
WFP: Repl Systems Sedimentation Basins	26 SYS SED				1,500,000							1,500,000
WD: Building Remodel/Repairs	26 WD BLDG				100,000	75,000						175,000
WD: Building Roof Replacement	26 WD ROOF				60,000							60,000
WD: Tri-Axle Dump Trucks	26 WD VEH1				205,000				205,000		205,000	615,000
WFP: Fluoride Tanks/Feed Pumps Rplcmnt	26 WF FLUOR				500,000							500,000
WFP: Fire Alarm Syst Ctrl Panel	26 WF FR AL				30,000							30,000
WFP: 60" Intake Clean & Repair	26 WF INTAKE				600,000							600,000
WFP: Polyphosphate System Rplcmnt	26 WF POLY				900,000							900,000
WFP: Repl Roof Over DMF/GAC Filter Galleries	27 DMF ROOF					350,000						350,000
WFP: Paint SW Water Tower & Add Mixing	27 SW WTR TW					500,000						500,000
WD: 805 Forklift	27 WD EQP1					40,000						40,000
WD: 804 Concrete Breaker	27 WD EQP2					175,000						175,000
WD: 800 1/2-Ton 4WD Ext Cab PU TRK	27 WD VEH1					40,000						40,000
WFP: Backwash Controls/Air Scour Blower Repl	27 WF BCKWS					550,000						550,000
WFP: Repl Contact/BW/Sed Basin Exterior Coating	27 WF EXT CT					275,000						275,000
WFP: Sludge Pump Replacement	27 WF SLUDGE					150,000						150,000
WFP: Mix/Sed Basin/GAC Gallery Valve Repl	28 GAC STUDY						50,000	1,130,000				1,180,000
WD: 811 Air Compressor	28 WD EQP1						45,000					45,000
WD: 812 Ditch Witch/Vac-All Trailer	28 WD EQP2						65,000					65,000
WFP: Alum Storage/Day Tanks/Transfer Pumps Repl	28 WF TANKS						500,000					500,000
WFP: 892 3/4Ton 4WD PU Truck Lift Gate/Plow	28 WF VEH1						50,000					50,000
WFP: Repl Basin Gallery Valves	28 WF VLV RP						50,000	1,130,000				1,180,000
WD: 803 Tractor Backhoe/Loader	29 WD EQP1							225,000				225,000
WD: 828 1-Ton Service TRK w/Valve-	29 WD VEH1							90,000				90,000



Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Screens												
WW: Replace Wastewater Facility HVAC	25 WW HVAC			112,000	456,000							568,000
WW: Phosphorus Limits Study/Construction	25 WW PHOSP	500,000		10,000,000	10,000,000	4,500,000						25,000,000
WW: Shorewood Lift Station Piping & Valves	25 WW SHORE			45,000	185,000							230,000
WW: Replace Jetter Vacs	25 WW VEH1			425,000		425,000					425,000	1,275,000
WW: Lift Station Bar Screens Rehabilitation	26 WW BAR SC				95,000	380,000						475,000
WW: 173 Zero-Turn Lawn Mower	26 WW MOWER				12,000							12,000
WW: Repl S Main St Pump Station Generator & Equip	26 WW S MAIN				130,000	540,000						670,000
WW: Rehab County Hwy Y Pump Station	27 WW CTH Y					438,000	1,850,000					2,288,000
WW: Replace Electrical Unit Substations	27 WW EUSS					890,000	2,593,500	4,182,000				7,665,500
WW: Repl RAS and WAS Pumping System	27 WW RA/WAS					337,500	1,405,800					1,743,300
WW: Repl Primary Sludge Piping and Valves	28 WW SLUDG						61,500	256,100				317,600
WW: WWTP Generator Installation	29 WW GENER							1,000,000	3,000,000			4,000,000
WW: Installation of Additional Centrifuge	30 WW CNTRF								156,000	628,000		784,000
WW: Incr Centrate Storage Capacity	30 WW CNTRT								200,000	800,000		1,000,000
WW: 975 Single-Axle Dump Truck	30 WW VEH1								100,000			100,000
<b>1910 - Sewer Total</b>		<b>2,515,500</b>	<b>1,695,000</b>	<b>12,769,000</b>	<b>10,878,000</b>	<b>7,510,500</b>	<b>6,005,800</b>	<b>5,533,100</b>	<b>3,551,000</b>	<b>1,483,000</b>	<b>425,000</b>	<b>52,365,900</b>

<b>2000-Trade-In</b>		14,000		10,000	850	10,000			5,000		10,000	49,850
<b>5273-Debt: Clean Water Fund</b>				10,000,000	10,000,000	4,500,000						24,500,000
<b>5273-Sewer Revenue Bonds</b>		2,017,500	1,600,000	2,456,500	866,000	2,793,000	5,910,800	5,438,100	3,451,000	1,483,000	207,500	26,223,400
<b>5278-Storm Revenue Bonds</b>		253,500		207,500		207,500					207,500	876,000
<b>5299S-Sewer Utility Fund Balance</b>		230,500	95,000	95,000	11,150		95,000	95,000	95,000			716,650
<b>1910 - Sewer Total</b>		<b>2,515,500</b>	<b>1,695,000</b>	<b>12,769,000</b>	<b>10,878,000</b>	<b>7,510,500</b>	<b>6,005,800</b>	<b>5,533,100</b>	<b>3,551,000</b>	<b>1,483,000</b>	<b>425,000</b>	<b>52,365,900</b>

**2010 - Storm Water**

SW: Replace Street Sweepers	23 SW VEH1	310,000		310,000		310,000				620,000		1,550,000
SW: Leaf Blowers-Storm Water	25 SW EQP2			75,000	75,000	75,000		75,000			75,000	375,000
SW: Replace Trailered Water Pumps	27 SW TRL PM					50,000						50,000
SW: 57 Vac All Catch Basin Cleaner	28 SW VEH1						295,000					295,000
SW: 101 Trailered Wood Chipper	32 SW CHPPER										40,000	40,000





<b>Department</b>	<b>Project #</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
Red Arrow Park Play Equipment	26 ARW EQUIP				250,000							250,000
Red Arrow Skate Park	26 ARW SKTE				100,000							100,000
Menominee Park Tennis Court Lights	26 MP TC LTS				70,000							70,000
Boat Launch Repairs	26 PRK BOAT				100,000							100,000
Rainbow Memorial Park Improvements	26 RB PRK IP				400,000	4,500,000						4,900,000
West Algoma Park Play Equipment & Surfacing	26 W ALG EQP				250,000							250,000
Red Arrow Park Lighting Replacement	27 ARW LGHTS					50,000						50,000
Stoegbauer Park Restrooms/Shelter Constr	27 STGBR BLD					500,000						500,000
Westhaven Circle Park - Splash Pad	27 WHCRL PAD					500,000						500,000
Replace Amusement Train	99 PRKS VEHA				80,000							80,000
<b>6610 - Park Land Imprv 0325 Total</b>		<b>2,135,000</b>	<b>1,225,000</b>	<b>8,665,000</b>	<b>2,375,000</b>	<b>6,075,000</b>						<b>20,475,000</b>
<i>1300-Cash-Fund Balance</i>		550,000			100,000							650,000
<i>4208-ARPA Funding</i>		470,000	300,000									770,000
<i>4260-Grant</i>				200,000								200,000
<i>4401-Debt</i>		565,000	900,000	7,940,000	2,195,000	5,875,000						17,475,000
<i>4700-Trust Proceeds</i>		425,000	25,000	25,000								475,000
<i>9000-To Be Determined</i>		125,000		500,000	80,000	200,000						905,000
<b>6610 - Park Land Imprv 0325 Total</b>		<b>2,135,000</b>	<b>1,225,000</b>	<b>8,665,000</b>	<b>2,375,000</b>	<b>6,075,000</b>						<b>20,475,000</b>
<b>Grand Total</b>		<b>78,572,200</b>	<b>71,505,600</b>	<b>81,258,400</b>	<b>79,218,625</b>	<b>56,149,100</b>	<b>41,786,200</b>	<b>56,408,400</b>	<b>30,118,500</b>	<b>34,305,100</b>	<b>26,538,800</b>	<b>555,860,925</b>

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0050 - City Clerk</b>													
CC: Badger Books	23 CC BGR BK	2	132,100										132,100
<b>0050 - City Clerk Total</b>			<b>132,100</b>										<b>132,100</b>
<b>GRAND TOTAL</b>			<b>132,100</b>										<b>132,100</b>

City of Oshkosh, Wisconsin

Project # 23 CC BGR BK  
 Project Name CC: Badger Books



Type Equipment Department 0050 - City Clerk  
 Useful Life 10 years Contact City Clerk  
 Category 7204 - Machinery & Equip Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0060  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$132,100  
 Badger Books allow for election poll books, voter registration information, and absentee ballot processing to be directly linked to WisVote. This will reduce needed election preparation time for staff, reduce opportunities for human error, and reduce election finalization time for staff.

**Justification**  
 The estimated cost of Badger Book implementation is 1 server unit per polling location (15 +1 spare) and 40 client units at a cost of approximately \$2100 each, plus polling location supplies for each polling location (15) at \$300 each (including receipt paper, router to connect machines together, USB thumb drive, and battery backup/surge protector for the server unit). Training costs of \$4000 (200 poll workers to train for about 2 hours) + printing and materials costs of \$1000. Construction of a storage system \$5000.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	132,100										132,100
<b>Total</b>	<b>132,100</b>										<b>132,100</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	132,100										132,100
<b>Total</b>	<b>132,100</b>										<b>132,100</b>

**Budget Impact/Other**  
 Replacement is anticipated to be necessary after 10 years. Each machine will have a 4-year warrantee with the option to extend/purchase additional coverage.

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0110 - Information Technology</b>													
IT: Microsoft Office Upgrade	23 IT MS OFF	1	170,000							200,000			370,000
Cable & Network Equip Fire15-Leach	23 IT NTWRK1	2	40,300										40,300
Cable & Network Equip Parks-Sawyer	23 IT NTWRK2	2	76,600										76,600
Cable & Network Equip Sawyer-Pollock	23 IT NTWRK3	2	87,500										87,500
<b>0110 - Information Technology Total</b>			<b>374,400</b>							<b>200,000</b>			<b>574,400</b>
<b>GRAND TOTAL</b>			<b>374,400</b>							<b>200,000</b>			<b>574,400</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 IT MS OFF  
**Project Name** IT: Microsoft Office Upgrade

<b>Type</b> Other	<b>Department</b> 0110 - Information Technol
<b>Useful Life</b> 7 years	<b>Contact</b> IT Manager
<b>Category</b> 7230 - Computer Software	<b>Priority</b> 1 Critical
<b>CIP Proj. Score:</b>	<b>MUNIS Acct #:</b> 0323-0110
<b>PASER Rating:</b>	<b>MUNIS Proj #:</b>
	<b>Status</b> Active

**Description**

Upgrade Microsoft Office Professional Plus software licenses to version 2021 city-wide in order to continue to maintain a modern technology platform.

**Justification**

In 2015, we upgraded our Microsoft Office software suite desktop licenses from version 2007 to version 2013. This software has reached end-of-life and end-of-support.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
7230 - Computer Software	170,000							200,000			370,000
<b>Total</b>	<b>170,000</b>							<b>200,000</b>			<b>370,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
4100-Levy	170,000							200,000			370,000
<b>Total</b>	<b>170,000</b>							<b>200,000</b>			<b>370,000</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

<b>Project #</b>	<b>23 IT NTWRK1</b>
<b>Project Name</b>	<b>Cable &amp; Network Equip Fire15-Leach</b>

<b>Type</b>	Infrastructure - New	<b>Department</b>	0110 - Information Technol
<b>Useful Life</b>	40 years	<b>Contact</b>	IT Manager
<b>Category</b>	7216 - Land Improvement	<b>Priority</b>	2 Very Important
<b>CIP Proj. Score:</b>		<b>MUNIS Acct #:</b>	0323-0110
<b>PASER Rating:</b>		<b>MUNIS Proj #:</b>	
		<b>Status</b>	Active

<b>Description</b>	<b>Total Project Cost: \$40,300</b>
Installation of 12-strand single mode fiber optic cable & networking equipment from Fire #15 to Leach Amphitheater. Contructions costs based on \$50 per foot for new construction.	

<b>Justification</b>
Currently, internet is a commercial fiber for both staff and public. The public internet connection can be backfed to other public venues via new fiber. This construction would provide high-speed internet for the public and network access for the staff.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
7202 - Office Equipment	4,000										4,000
7216 - Land Improvement	36,300										36,300
<b>Total</b>	<b>40,300</b>										<b>40,300</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
4208-ARPA Funding	40,300										40,300
<b>Total</b>	<b>40,300</b>										<b>40,300</b>

<b>Budget Impact/Other</b>
Decreased overall budget impact for various departments for current internet service. This is a one-time construction cost.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 IT NTWRK2  
**Project Name** Cable & Network Equip Parks-Sawyer

<b>Type</b> Infrastructure - New	<b>Department</b> 0110 - Information Technol
<b>Useful Life</b> 40 years	<b>Contact</b> IT Manager
<b>Category</b> 7216 - Land Improvement	<b>Priority</b> 2 Very Important
<b>CIP Proj. Score:</b>	<b>MUNIS Acct #:</b> 0323-0110
<b>PASER Rating:</b>	<b>MUNIS Proj #:</b>
	<b>Status</b> Active

**Description** **Total Project Cost: \$76,600**  
 Installation of 12-strand single mode fiber optic cable & networking equipment from Parks to Sawyer Street Armory. Contructions costs based on \$50 per foot for new construction.

**Justification**  
 As the building gets developed the need for network connectivity will be a necessity. This will also allow for fiber to continue on to the Pollock Community Water Park.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7202 - Office Equipment	4,000										4,000
7216 - Land Improvement	72,600										72,600
<b>Total</b>	<b>76,600</b>										<b>76,600</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	76,600										76,600
<b>Total</b>	<b>76,600</b>										<b>76,600</b>

**Budget Impact/Other**  
 No impact, as this is a one-time construction cost.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 IT NTWRK3  
**Project Name** Cable & Network Equip Sawyer-Pollock

<b>Type</b> Infrastructure - New	<b>Department</b> 0110 - Information Technol
<b>Useful Life</b> 40 years	<b>Contact</b> IT Manager
<b>Category</b> 7206 - Capital Construction	<b>Priority</b> 2 Very Important
<b>CIP Proj. Score:</b>	<b>MUNIS Acct #:</b> 0323-0110
<b>PASER Rating:</b>	<b>MUNIS Proj #:</b>
	<b>Status</b> Active

**Description** **Total Project Cost:** \$87,500  
 Installation of 12-strand single mode fiber optic cable & networking equipment from Sawyer Street Armory to Pollock Community Water Park. Contructions costs based on \$50 per foot for new construction.\* This project requires the construction to Sawyer Street Armory.

**Justification**  
 Currently internet is a commercial DSL line with minimal bandwidth shared for both staff and public. Annual cost of the commercial line is approximately \$2,400 per year. This construction would provide high-speed internet for the public and network access for the staff.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7202 - Office Equipment	4,000										4,000
7216 - Land Improvement	83,500										83,500
<b>Total</b>	<b>87,500</b>										<b>87,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	87,500										87,500
<b>Total</b>	<b>87,500</b>										<b>87,500</b>

**Budget Impact/Other**  
 Decreased budget impact for Parks for current DSL service.



City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0130 - Facilities</b>													
FAC: ADA Improvement Program	00A ADA PROG	1	100,000	100,000	100,000	100,000	100,000						500,000
FAC: Office Furniture Replacement	00A FURN RPL	3	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	140,000
FAC: HVAC/Roofing Replacement	00A HVAC/RF	1	550,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,300,000
FAC: Safety Bldng Elevator 1-2	00A SB ELAVT	1	350,000										350,000
FAC: City Hall 2nd FLR Tile Replacement	23 CTYHAL2ND	3			30,000								30,000
FAC: PD 3rd Av/Storage Facility	23 FAC SBSTR	1	2,700,000										2,700,000
FAC: #003 1/2-Ton PU Truck	23 FAC VEH1	1	35,000										35,000
FAC: City Hall Renovation	25 FAC CTYHL	1				18,000,000							18,000,000
FAC: Commercial Lawn Tractor	25 FAC TRTR2	2			27,000								27,000
FAC: #002 3/4Ton PU Truck w/Plow & Liftgate	25 FAC VEH1	1			48,000								48,000
FAC: #001 1/2-Ton Pickup Truck	32 FAC VEH1	1										35,000	35,000
<b>0130 - Facilities Total</b>			<b>3,785,000</b>	<b>860,000</b>	<b>965,000</b>	<b>18,860,000</b>	<b>860,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>795,000</b>	<b>29,165,000</b>
<b>GRAND TOTAL</b>			<b>3,785,000</b>	<b>860,000</b>	<b>965,000</b>	<b>18,860,000</b>	<b>860,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>795,000</b>	<b>29,165,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A ADA PROG
Project Name	FAC: ADA Improvement Program



Type	Improvement	Department	0130 - Facilities
Useful Life	10 years	Contact	General Services Manager
Category	6401 - Contractual Services	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0323-0130
PASER Rating:	n/a	MUNIS Proj #:	63100
		Status	Active

<b>Description</b>	Total Project Cost: \$560,000
The 2021 City of Oshkosh ADA Transition Plan completed by SRF identified ADA accessibility items/issues to be addressed in our parks, public buildings and facilities. These issues include public access to approaches, entrances, goods and services, and public toilet rooms.	

<b>Justification</b>
The 2022 CIP allocated \$100K towards this initiative to allow the City to begin working towards compliance with ADA. This request is to continue addressing these items/issues moving forward. Progress made with this program is reported/posted quarterly on the city website.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	7214 - Buildings	100,000	100,000	100,000	100,000	100,000						500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>						<b>500,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	4100-Levy	100,000	100,000	100,000	100,000	100,000						500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>						<b>500,000</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 00A FURN RPL  
 Project Name FAC: Office Furniture Replacement



Type Asset - Replacement Department 0130 - Facilities  
 Useful Life 15 years Contact General Services Manager  
 Category 7202 - Office Equipment Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0130  
 PASER Rating: n/a MUNIS Proj #: 65025 ANNUAL  
 Status Active

**Description** Total Project Cost: \$200,000  
 The General Services Division coordinates office furniture replacement (task chairs, file cabinets, workstations, tables, etc.) procurements for all General Fund departments. Procurements are based on wear/tear and/or for approved replacements and/or new office reconfigurations or modifications.

**Justification**  
 Professional office areas require durable, safe, and ergonomically designed furniture to promote an efficient, healthy, and productive work environment.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	7202 - Office Equipment	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	140,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>140,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	4100-Levy	50,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	140,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>140,000</b>

**Budget Impact/Other**

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	00A HVAC/RF
Project Name	FAC: HVAC/Roofing Replacement



Type	Facility - Upkeep	Department	0130 - Facilities
Useful Life	20 years	Contact	General Services Manager
Category	7214 - Buildings	Priority	1 Critical
CIP Proj. Score:	65/200	MUNIS Acct #:	0323-0130
PASER Rating:	n/a	MUNIS Proj #:	63035 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$8,550,000
General Services coordinates the annual HVAC/Roofing replacement program for all City buildings (except Utility buildings) based on age/condition and service life expectancy. Each year the program priorities projects and oversees all updates/replacements, both planned and unplanned. The program is reviewed/prioritized annually.	

<b>Justification</b>
Replacement of outdated, inefficient or failing HVAC/Roofing systems will ensure we protect our building stock and extend their service life to allow operations to achieve their missions.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,250,000	7214 - Buildings	550,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,300,000
<b>Total</b>	<b>Total</b>	<b>550,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,300,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,250,000	4401-Debt	550,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,300,000
<b>Total</b>	<b>Total</b>	<b>550,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,300,000</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 00A SB ELAVT  
 Project Name FAC: Safety Bldng Elevator 1-2



Type Facility - Upkeep Department 0130 - Facilities  
 Useful Life 30 years Contact General Services Manager  
 Category 7214 - Buildings Priority 1 Critical  
 CIP Proj. Score: 70/200 MUNIS Acct #: 0323-0130  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$350,000  
 Both elevators serving the Safety Building are original to the building and due to their age and condition, should be modernized. Modernizations include full replacement of all mechanicals, controls, cabs, components, and other code requirements.

**Justification**  
 These modernizations will ensure the elevator swill continue to be operational for the building and code compliant. Recommendations are based on the 2014 Performance Elevator Consulting assessment report.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 FAC SBSTR
Project Name	FAC: PD 3rd Av/Storage Facility

Type	Facility - New	Department	0130 - Facilities
Useful Life	30 years	Contact	General Services Manager
Category	7214 - Buildings	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0323-0130
PASER Rating:		MUNIS Proj #:	
		Status	Active

<b>Description</b>	Total Project Cost: \$2,700,000
2023 - RENOVATE PD 3RD AVE: In concert with FGM's 2020 OPD Space Needs Assessment staff recommends renovation of the existing 3rd Avenue site to accommodate a new and larger facility for PD vehicle and equipment storage needs.	
2023 - STORAGE FACILITY: Records retention for Clerks, Electric, Museum for contents at Sawyer.	

<b>Justification</b>
2023 - FGM estimate to demo buildings A and B on 3rd Avenue site and to build a new facility will cost approximately \$1.7M. Project will allow PD to move their vehicles/equipment from Sawyer Strorage and centralize their operations. This will also open the door for Sawyer Storage to be renovated into the future OFD Training Center.
2023 - STORAGE FACILITY: Storage for Clerks, Electric, Museum for contents at Sawyer.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	2,700,000										2,700,000
<b>Total</b>	<b>2,700,000</b>										<b>2,700,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	2,700,000										2,700,000
<b>Total</b>	<b>2,700,000</b>										<b>2,700,000</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 FAC VEH1
Project Name	FAC: #003 1/2-Ton PU Truck

Type	Equipment	Department	0130 - Facilities
Useful Life	10-15 years	Contact	Public Works Mechanics M
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0130
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

Description	Total Project Cost: \$35,000
This will replace #003, a 1997 GMC 3/4-ton van with a 1/2-ton pickup truck.	

Justification
This vehicle is used by Facilities Maintenance to maintain City facilities and transport personnel and materials related to these activities, and during elections, it is used to transport ballots and voting machines. It currently has 40,647 miles on it. The undercarriage, suspension, brake system and body are rusting. During the election, when it was needed to transport ballots and voting machines, this unit had a brake failure.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	1,000										1,000
4100-Levy	34,000										34,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Budget Impact/Other

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0150 - Oshkosh Media</b>													
OM: Replace Video Equip Rm 404/406	23	MEDIA 404	3										75,000
<b>0150 - Oshkosh Media Total</b>													<b>75,000</b>
<b>GRAND TOTAL</b>													<b>75,000</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 MEDIA 404  
 Project Name OM: Replace Video Equip Rm 404/406



Type Asset - Replacement Department 0150 - Oshkosh Media  
 Useful Life 7 years Contact General Services Manager  
 Category 7204 - Machinery & Equip Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0150  
 PASER Rating: MUNIS Proj #: pending  
 Status Active

Description

The video equipment in Room 404/406 is used to facilitate government meeting coverage in the Council Chambers and 404. This equipment includes robotic cameras, video switcher, monitors and other A/V components. The current equipment was installed in 2016.

Justification

Replacing this equipment ensures Oshkosh Media can continue to provide live coverage of the government meetings and/or events held in the Council Chambers or 404.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0211 - Police</b>													
PD: TASER Replacement	00A PD TASER	1	45,000	40,000	40,000	40,000	40,000						205,000
PD: Vehicle Barrier System	23 PD BRIER	2	200,000										200,000
PD: Tru Narc Narcotics Detection System	23 PD NDS	1	35,000										35,000
PD: Mobile Field Force/Crisis Negotiator Truck	23 PD TRCK1	2	350,000										350,000
PD: Tactical Response & Recovery Veh	28 PD TRRV	3						250,000					250,000
PD: Command & Community Outreach Veh	29 PD CCOV	4							750,000				750,000
<b>0211 - Police Total</b>			<b>630,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>250,000</b>	<b>750,000</b>				<b>1,790,000</b>
<b>GRAND TOTAL</b>			<b>630,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>250,000</b>	<b>750,000</b>				<b>1,790,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 00A PD TASER  
 Project Name PD: TASER Replacement



Type Asset - Replacement Department 0211 - Police  
 Useful Life 10-15 years Contact Police Chief  
 Category 7204 - Machinery & Equip Priority 1 Critical  
 CIP Proj. Score: MUNIS Acct #: 0323-0211  
 PASER Rating: MUNIS Proj #: 65004  
 Status Active

Description Total Project Cost: \$205,000

Oshkosh Police Department TASER replacement. The Department will replace all of its outdated TASERS to equip our officers with a less lethal device to bring resistive individuals into custody in a safe manner.

Justification

The Oshkosh Police Department began our TASER program in June of 2001. This program has been instrumental in providing a less lethal option for our police officers in dealing with resistant subjects. Providing another tool to bring a potentially violent encounter to a safe conclusion. The Department has been using our current model since 2004. This model and technology is being phased out by our vendor with newer technology. Under the TASER certification program the Department would receive 40 new TASER's to replace our existing outdated models. We would also receive all the training cartridges, duty cartridges, replacement cartridges and instructor certifications. First year start up would include an additional \$5000 for one time holster purchases. This is a 5-year contract spreading the purchase of the items over this period at no interest.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	45,000	40,000	40,000	40,000	40,000						205,000
<b>Total</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>						<b>205,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy	45,000	40,000	40,000	40,000	40,000						205,000
<b>Total</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>						<b>205,000</b>

Budget Impact/Other

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PD BRIER  
 Project Name PD: Vehicle Barrier System



Type Asset - New Department 0211 - Police  
 Useful Life 15-20 years Contact Police Chief  
 Category 7204 - Machinery & Equip Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0211  
 PASER Rating: MUNIS Proj #: 65004  
 Status Active

**Description** Total Project Cost: \$200,000  
 Purchase of a portable barrier system to prevent unintentional and intentional ramming of pedestrian areas by vehicles during special events.

**Justification**  
 Hard Barriers are becoming necessary to prevent accidental and intentional vehicle crashes into crowds of people. Currently we use soft barriers that are not designed to stop a vehicle from entering a crowded area occupied by pedestrians. As has been shown most recently in Waukesha, a determined lone wolf individual can seriously harm or kill multiple people by driving through a crowd. The proposed system would deter this activity. These systems are designed to immobilize vehicles with little harm to the occupants. This system is being evaluated by many agencies across the state and a similar system is being purchased by Waukesha. This will give us an improved level of protection for our citizens for these types of attacks.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4952-Donations	100,000										100,000
4208-ARPA Funding	100,000										100,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 PD NDS
Project Name	PD: Tru Narc Narcotics Detection System

Type	Asset - New	Department	0211 - Police
Useful Life	10 years	Contact	Police Chief
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0323-0211
PASER Rating:		MUNIS Proj #:	
		Status	Active

<b>Description</b>	Total Project Cost: \$35,000
Designed to alleviate much of the handling of narcotics by officers. Using laser technology, over 500 controlled substances can be field tested without putting officers at risk.	

<b>Justification</b>
Our officers handle numerous types of narcotics on a nearly daily basis. One of the prevailing issues in todays times is the introduction of fentanyl into many narcotics that we are locating today. Fentanyl is the leading cause of drug overdose deaths. Fentanyl can be absorbed through the skin and an officer just handling a narcotic could put them at risk of death. This equipment can test suspected narcotics often times through its existing packaging. Reducing the officers need to handle to drugs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

<b>Budget Impact/Other</b>
On going calibration and testing materials will need to be purchased but should be easily managed through the operating budget.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 PD TRCK1  
**Project Name** PD: Mobile Field Force/Crisis Negotiator Truck



**Type** Asset - Replacement      **Department** 0211 - Police  
**Useful Life** 20 years      **Contact** Police Chief  
**Category** 7210 - Motor Vehicles      **Priority** 2 Very Important  
**CIP Proj. Score:** n/a      **MUNIS Acct #:** 0323-0211  
**PASER Rating:** n/a      **MUNIS Proj #:** 66115  
**Status** Active

**Description**      **Total Project Cost:** \$350,000  
 This is a 2001 and is currently 21 years old and no longer fits the needs of the two specialized teams. With Supply Chain issues, this vehicle could be 23 years old prior to being taken out of service. Vendors are indicating that material alone has seen a 40% increase in cost.

**Justification**  
 This Crisis Negotiator Vehicle serves as the primary workspace for our Crisis Negotiation Team. These negotiators set up in the vehicle to attempt to communicate with individuals that are in crisis. Their goal is to talk them through their crisis and get them to safety. The biggest issue with the existing truck is that it doesn't have its own self-contained power source. It has to be plugged into shorepower to meet full-power needs. Its heating and cooling system also is not capable of working without that shorepower. The vehicle simply was not designed to serve in this role. The negotiations team used the latest equipment available to establish communications with subjects and this equipment and the personnel simply cannot work efficiently out of the existing vehicle. This vehicle would serve our department during SWAT activations, barricaded subject in crisis and any hostage negotiations that needed to occur. This vehicle works in partnership with the Departments CCOV to successfully bring a potentially violent situation to a safe negotiated close.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**  
 With budget constraints, the department cannot cut or decrease expenditures in other operating areas to purchase a replacement vehicle for the Crisis Negotiator Truck. The only future impact on budgets will be the regular maintenance of the vehicle. As a replacement, we already budget for maintenance.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
<b>0230 - Fire</b>														
FIRE: Land for Stations	00	FIRE LAND	1	1,500,000		750,000							2,250,000	
FIRE: Turn Out Gear	00A	FIR GEAR	1	80,000	158,300	91,300	181,700	181,500	128,000	218,300	119,000	288,300	296,500	1,742,900
FIRE: Replace Ambulances	00A	FIRE AMB	1				1,182,000		1,536,000				1,997,000	4,715,000
FIRE: New Hose	00A	FIRE HOS	1	8,500	3,000	3,500	4,000	60,000	4,000	4,500	5,000	120,000		212,500
FIRE: Replace Mattresses	00A	FIRE MAT	3		12,500		13,125							25,625
FIRE: Apparatus Floor 15	23	FIRE AF15	2	60,000										60,000
FIRE: Driveway St. 15	23	FIRE DW15	2	35,000										35,000
FIRE: Replace Fire Engine	23	FIRE ENG1	1	771,500		1,100,000	1,210,000	1,331,000	1,464,100					5,876,600
FIRE: Garage Door Safety Eyes	23	FIRE EYES	2	12,500										12,500
FIRE: Replace Generators	23	FIRE GNRS	2	70,000	140,000									210,000
FIRE: Station 15 Parking Lot Repair	23	FIRE PV15	2	35,000										35,000
FIRE: Station 18 Parking Lot Repair	23	FIRE PV18	1		83,600	43,600								127,200
FIRE: Station Renovations	23	FIRE RENO	3	50,000	50,000	50,000	50,000	50,000						250,000
FIRE: Other Vehicles	23	FIRE VEHS	3	56,700	62,400	68,700	75,500	83,000	90,500					436,800
FIRE: Fire Training Center	23	TRNG CTR	1		5,650,000									5,650,000
FIRE: Aerial Truck	24	FIRE AERI	1		1,455,000									1,455,000
FIRE: Replace Cardiac Monitors & AEDs	24	FIRE MNTR	1		950,000									950,000
FIRE: Station 17 Parking Lot Repair	24	FIRE PV17	3		35,000									35,000
FIRE: Replace Quint Fire Truck	24	FIRE QNT	1		1,280,000						2,835,000			4,115,000
FIRE: Station 16 Parking Lot Repair	25	FIRE PV16	3			15,000								15,000
FIRE: Station 16	25	FIRE ST16	1			6,500,000								6,500,000
FIRE: Remodel Station 15	28	FIRE ST15	1					5,100,000						5,100,000
FIRE: Remodel Stations 17, 18, 19	29	FIRE STAT	1							2,600,000	2,600,000	2,600,000		7,800,000
FIRE: Replace Radios	32	FIRE RDIO	1										1,000,000	1,000,000
FIRE: SCBA's	32	FIRE SCBA	1										1,000,000	1,000,000
<b>0230 - Fire Total</b>				<b>2,679,200</b>	<b>9,879,800</b>	<b>8,622,100</b>	<b>2,716,325</b>	<b>1,705,500</b>	<b>6,786,600</b>	<b>1,758,800</b>	<b>2,724,000</b>	<b>5,843,300</b>	<b>6,893,500</b>	<b>49,609,125</b>
<b>GRAND TOTAL</b>				<b>2,679,200</b>	<b>9,879,800</b>	<b>8,622,100</b>	<b>2,716,325</b>	<b>1,705,500</b>	<b>6,786,600</b>	<b>1,758,800</b>	<b>2,724,000</b>	<b>5,843,300</b>	<b>6,893,500</b>	<b>49,609,125</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00 FIRE LAND
Project Name	FIRE: Land for Stations

Type	Facility - Replacement	Department	0230 - Fire
Useful Life	20-25 years	Contact	Fire Chief
Category	6401 - Contractual Services	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0323-0230
PASER Rating:		MUNIS Proj #:	
		Status	Active

Description	Total Project Cost: \$2,250,000
2023 Land for Stations 16 and 15. 2025 Land for Station 17.	

Justification
Short Elliott Henderson Station Study recommendations 16a and 15a, 17a.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7208 - Land Purchases	1,500,000		750,000								2,250,000
<b>Total</b>	<b>1,500,000</b>		<b>750,000</b>								<b>2,250,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
9000-To Be Determined			750,000								750,000
1300-Cash-Fund Balance	1,500,000										1,500,000
<b>Total</b>	<b>1,500,000</b>		<b>750,000</b>								<b>2,250,000</b>

Budget Impact/Other



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A FIR GEAR
Project Name	FIRE: Turn Out Gear

Type	Asset - Replacement	Department	0230 - Fire
Useful Life	10 years	Contact	Fire Chief
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0230
PASER Rating:	n/a	MUNIS Proj #:	66105
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> \$1,853,900
Turnout gear is a firefighter's protective clothing that is comprised of three distinct layers: the thermal liner, the moisture barrier & the outer shell. Each serves specific multiple functions. The thermal liner is the most critical component in turnout gear because it has the biggest impact on thermal protection & heat stress reduction. This request is for Firefighting Turnout Gear (Globe bunker pants and jacket), helmets, boots, gloves, hoods. These items are required to complete the firefighting personal protective ensemble.	

<b>Justification</b>
NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting requires that structural turnout gear shall be retired when the garment is beyond repair and no longer able to pass an NFPA 1851 Advanced Inspection, or ten years from date of manufacture, whichever comes first.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
111,000	7204 - Machinery & Equipment	80,000	158,300	91,300	181,700	181,500	128,000	218,300	119,000	288,300	296,500	1,742,900
<b>Total</b>	<b>Total</b>	<b>80,000</b>	<b>158,300</b>	<b>91,300</b>	<b>181,700</b>	<b>181,500</b>	<b>128,000</b>	<b>218,300</b>	<b>119,000</b>	<b>288,300</b>	<b>296,500</b>	<b>1,742,900</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
111,000	4100-Levy		158,300	91,300	181,700	181,500	128,000	218,300	119,000	288,300	296,500	1,662,900
<b>Total</b>	4208-ARPA Funding	80,000										80,000
	<b>Total</b>	<b>80,000</b>	<b>158,300</b>	<b>91,300</b>	<b>181,700</b>	<b>181,500</b>	<b>128,000</b>	<b>218,300</b>	<b>119,000</b>	<b>288,300</b>	<b>296,500</b>	<b>1,742,900</b>

<b>Budget Impact/Other</b>
Continued maintenance and upkeep; maintain recommended replacement schedule.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A FIRE HOS
Project Name	FIRE: New Hose

Type	Asset - Replacement	Department	0230 - Fire
Useful Life	10 years	Contact	Fire Chief
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0230
PASER Rating:	n/a	MUNIS Proj #:	06813
		Status	Active

Description	Total Project Cost: \$263,950
Replacing obsolete hose, hose appliances, nozzles hose tester, and hose testing adapters.	

**Justification**  
 NFPA recommends a lifespan of 10 years for structural fire hose. NFPA Standard requires hose to be tested annually. Current hose tester is approaching 20 years of service and has needed repairs several times over the last two years.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
51,450	7204 - Machinery & Equipment	8,500	3,000	3,500	4,000	60,000	4,000	4,500	5,000	120,000		212,500
<b>Total</b>	<b>Total</b>	<b>8,500</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>60,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>120,000</b>		<b>212,500</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
51,450	9000-To Be Determined				4,000	60,000	4,000	4,500	5,000	120,000		197,500
<b>Total</b>	<b>4208-ARPA Funding</b>	<b>8,500</b>	<b>3,000</b>	<b>3,500</b>								<b>15,000</b>
	<b>Total</b>	<b>8,500</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>60,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>120,000</b>		<b>212,500</b>

**Budget Impact/Other**  
 Continued maintenance and upkeep; maintain recommended replacement schedule. Failure to test hose could result in non-compliance of state statute and jeopardize 2% funding. Utilizing hose beyond the recommended lifespan could jeopardize safety.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE AF15  
 Project Name FIRE: Apparatus Floor 15



Type Facility - Upkeep Department 0230 - Fire  
 Useful Life 25 years Contact Fire Chief  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$60,000  
 Station 15 apparatus bay floor drain system is deteriorating. Some of the metal grates are broken creating a trip hazard.

**Justification**  
 This building is 50 plus years old and the concrete floor is rapidly deteriorating.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

**Budget Impact/Other**  
 Continued maintenance and upkeep.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE DW15  
 Project Name FIRE: Driveway St. 15



Type Infrastructure - Upkeep Department 0230 - Fire  
 Useful Life 25-30 years Contact Fire Chief  
 Category 6801 - Paving Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: MUNIS Proj #:  
 Status Active

Total Project Cost: \$35,000

Description

Station 15 front driveway approach; 101 Court St.

Justification

Each section of the concrete apron is cracked and deteriorating rapidly.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
9000-To Be Determined	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Budget Impact/Other

Continued maintenance and upkeep; maintain recommended replacement schedule

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE ENG1  
 Project Name FIRE: Replace Fire Engine



Type Asset - Replacement Department 0230 - Fire  
 Useful Life 15 years Contact Fire Chief  
 Category 7210 - Motor Vehicles Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0230  
 PASER Rating: n/a MUNIS Proj #: 66001  
 Status Active

**Description** Total Project Cost: \$5,876,600  
 Replacing 1997 Engine in 2023; replacing 2003 Engine In 2025; Replacing 2006 in 2026; Replacing 2009 Engine in 2027; Replacing 2013 Engine in 2028

**Justification**  
 Standard ISO fire recommendations are to replace a fire truck every 15 years. ISO rating noncompliance may detrimentally affect a community's rating and ultimately the cost of insurance within it.  
 Current replacement schedule. Standard ISO fire recommendations are to replace a fire truck every 15 years. ISO rating noncompliance may detrimentally affect a community's rating and ultimately the cost of insurance within it.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	771,500		1,100,000	1,210,000	1,331,000	1,464,100					5,876,600
<b>Total</b>	<b>771,500</b>		<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>	<b>1,464,100</b>					<b>5,876,600</b>

  

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	771,500		1,100,000	1,210,000	1,331,000	1,464,100					5,876,600
<b>Total</b>	<b>771,500</b>		<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>	<b>1,464,100</b>					<b>5,876,600</b>

**Budget Impact/Other**  
 Continued maintenance and upkeep; maintain recommended replacement schedule

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE EYES  
 Project Name FIRE: Garage Door Safety Eyes



Type Improvement Department 0230 - Fire  
 Useful Life 25 years Contact Fire Chief  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: MUNIS Proj #:  
 Status Active

Description Total Project Cost: \$12,500  
 Several fire stations do not have garage door safety eyes in place creating a safety issue.

Justification  
 Installation of safety eyes creates a safer work environment and is recommended in the Station Study.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	12,500										12,500
<b>Total</b>	<b>12,500</b>										<b>12,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	12,500										12,500
<b>Total</b>	<b>12,500</b>										<b>12,500</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 FIRE GNRS
Project Name	FIRE: Replace Generators



Type	Equipment	Department	0230 - Fire
Useful Life	25 years	Contact	Fire Chief
Category	7214 - Buildings	Priority	2 Very Important
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0230
PASER Rating:	n/a	MUNIS Proj #:	63018
		Status	Active

<b>Description</b>	Total Project Cost: \$270,000
2022 - Station 18. 811 E. Murdock Ave 2023 - Station 19. 1000 W. Snell Rd 2024 - Station 17. 1813 Algoma Blvd 2025 - Station 16. 711 S. Washburn St.	

<b>Justification</b>
Fire stations are utilized/occupied 24 hours a day, seven days a week by our personnel, so backup power is a necessity. The community room may also be used as an emergency shelter. The generator has been recommended for replacement by the maintenance provider.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	7214 - Buildings	70,000	140,000									210,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>	<b>140,000</b>									<b>210,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	4208-ARPA Funding	70,000	140,000									210,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>	<b>140,000</b>									<b>210,000</b>

<b>Budget Impact/Other</b>
Continued maintenance and upkeep; maintain recommended replacement schedule

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE PV15  
 Project Name FIRE: Station 15 Parking Lot Repair



Type Infrastructure - Upkeep Department 0230 - Fire  
 Useful Life 5 years Contact Fire Chief  
 Category 6801 - Paving Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: 4 MUNIS Proj #: 06711  
 Status Active

Total Project Cost: \$35,000

Description

Station 15. 101 Court St. - Asphalt parking lot surface is deteriorating and requires crack filling and slurry seal coat. According to the May 2020 Assessment of Municipal Parking Lots report by Jewell Associates Engineer for the City of Oshkosh, Station 15 should be considered for spot improvement & slurry seal. Refer to Exhibits 8.1, 8.2 and 8.3 of the Report

Justification

Station 15 Parking lot is 20 years old. If repairs and seal coat are not performed soon we may need a total replacement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
9000-To Be Determined	35,000										35,000
<b>Total</b>	<b>35,000</b>										<b>35,000</b>

Budget Impact/Other

Continued maintenance and upkeep; maintain recommended replacement schedule.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 FIRE RENO  
 Project Name FIRE: Station Renovations



Type Facility - Upkeep Department 0230 - Fire  
 Useful Life 10-15 years Contact Fire Chief  
 Category 7214 - Buildings Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: n/a MUNIS Proj #: 06711  
 Status Active

**Description** Total Project Cost: \$300,000  
 The details for each specific project will be forthcoming after the completion of the station study being performed in 2021.

**Justification**  
 Because of the age and the lack of annual maintenance of our buildings, they require remodeling/renovations. Funds will be utilized per the station study being performed in 2021.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	7214 - Buildings	50,000	50,000	50,000	50,000	50,000						250,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>						<b>250,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	4100-Levy			50,000	50,000	50,000						150,000
<b>Total</b>	<b>4208-ARPA Funding</b>	<b>50,000</b>	<b>50,000</b>									<b>100,000</b>
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>						<b>250,000</b>

**Budget Impact/Other**

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	23 FIRE VEHS
Project Name	FIRE: Other Vehicles



Type	Asset - Replacement	Department	0230 - Fire
Useful Life	10-15 years	Contact	Fire Chief
Category	7210 - Motor Vehicles	Priority	3 Important
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0230
PASER Rating:	n/a	MUNIS Proj #:	66106
		Status	Active

<b>Description</b>	Total Project Cost: \$488,400
Replacing (2) 2012 Ford Focus, 2014 Ford Focus & 2000 Ford 12 passenger van.	
One vehicle will be replaced/purchased every other year: 2022, 2024, 2026, 2028, and 2030.	
Replace 1999 Suburban in 2023. Replacing (2) 2012 Ford Focus one in 2024 and one in 2025. Replace 2014 Ford Focus in 2026 & 2000 Ford 12 passenger van in 2027.	

<b>Justification</b>
(3) Ford Focus are aged out and do not meet our needs for a vehicle; for continuity of fleet ,we have been transitioning to Ford Explorers.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
51,600	7210 - Motor Vehicles	56,700	62,400	68,700	75,500	83,000	90,500					436,800
<b>Total</b>	<b>Total</b>	<b>56,700</b>	<b>62,400</b>	<b>68,700</b>	<b>75,500</b>	<b>83,000</b>	<b>90,500</b>					<b>436,800</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
51,600	4100-Levy	56,700	62,400	68,700	75,500	83,000	90,500					436,800
<b>Total</b>	<b>Total</b>	<b>56,700</b>	<b>62,400</b>	<b>68,700</b>	<b>75,500</b>	<b>83,000</b>	<b>90,500</b>					<b>436,800</b>

<b>Budget Impact/Other</b>
Continued maintenance and upkeep; maintain recommended replacement schedule.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0410 - Utility Infrastructure</b>													
UI: Asphalt Program (Annual)	00A ASPHALT	n/a				425,000	425,000	425,000	425,000	425,000	425,000	425,000	2,975,000
UI: Concrete Pavement Repairs (Annual)	00A CONCRT	n/a	285,000			285,000	285,000	285,000	285,000	285,000	285,000	285,000	2,280,000
UI: 20-91 Up-Front Engineering Services	00A ENV SVR	n/a	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	3,550,000
UI: Inflow/Infiltration Removal	00A I&J LEAK	n/a	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,500,000
UI: Misc. Utility-Owned Lead Service Repl.	00A LEADSRV	n/a	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
UI: Mini Storm Sewers/Storm Laterals	00A SS/SWLAT	n/a	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000	6,750,000
UI: New Sidewalk Ordered In	00A SW NOI	n/a	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
UI: Sidewalk Rehab & Reconst Prog	00A SW REHAB	n/a	1,000,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	8,992,000
UI: Subdivision Sidewalk Agreements	00A SW SUBDV	n/a	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
UI: Oregon Street Interceptor Sewer	21-03 OREGON	n/a		3,487,500									3,487,500
UI: Bradley Street Asphalt Paving	21-12 BRADLY	n/a	3,088,900										3,088,900
UI: Anchorage Watershed RR-Libbey Storm Sewer	21-13 ANCHOR	n/a		993,000									993,000
UI: Glatz Cr/Gallups-Merritts/Johnson Av Wtrsheds	21-14 GALLUP	n/a		1,500,000									1,500,000
UI: Sawyer Creek Watershed Detention Basin	21-15 SAWYR	n/a	10,000,000										10,000,000
UI: S Washburn Asphalt Const/W 20th	22-14 S WASH	n/a	1,010,100										1,010,100
UI: S Washburn Asphalt Const-W Waukau	22-15 S WASH	n/a							1,895,000				1,895,000
UI: Osborn Ave Asphalt Const	22-16 OSBORN	n/a	715,400										715,400
UI: Arthur Ave Reconstruction	23 ARTHUR	n/a	2,492,500										2,492,500
UI: Bauman St Reconstruction	23 BAUMAN ST	n/a	1,013,000										1,013,000
UI: Coolidge Ave Reconstruction	23 COOLIDGE	n/a	1,027,900										1,027,900
UI: McKinley St Reconstruction	23 MCKINLEY	n/a	1,238,100										1,238,100
UI: Mockingbird Way Traffic Calming	23 MOCKBIRD	n/a	113,000										113,000
UI: Tyler Ave Reconstruction	23 TYLER AVE	n/a	3,331,600										3,331,600
UI: W Lincoln Ave Reconstruction	23 W LINCOLN	n/a	3,875,200										3,875,200
UI: Water Main Replacements	23 WATER MN	n/a	3,025,400										3,025,400
UI: Wisconsin St Reconst	23 WISC ST	n/a	4,390,600										4,390,600
UI: Cherry St Reconstruction	24 CHERRY	n/a		6,347,800									6,347,800

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
UI: Grand St Reconstruction	24	GRAND ST	n/a	2,478,600									2,478,600
UI: Iowa St Reconstruction	24	IOWA ST	n/a	735,800									735,800
UI: Johnson Ave Watershed	24	JOHNS WTR	n/a	1,810,000									1,810,000
UI: Michigan St Reconstruction	24	MICHIGAN	n/a	1,255,000									1,255,000
UI: Nebraska Sanitary Intrcpt Sewer	24	NEB SS	n/a	2,063,500									2,063,500
UI: Prospect Ave Water Main Rplcmnt	24	PROSPECT	n/a	1,052,900									1,052,900
UI: Stringham Watershed Box Civrt-PH 2	24	STRING	n/a	4,070,000									4,070,000
UI: W 5th Ave Reconstruction	24	W 5TH AVE	n/a	1,719,200									1,719,200
UI: W 7th Ave Reconstruction	24	W 7TH AVE	n/a	1,652,600									1,652,600
UI: Waugoo Ave Reconstruction	24	WAUGOO	n/a	6,269,100									6,269,100
UI: Bay Shore Dr Reconst	25	BAY SHORE	n/a		2,562,900								2,562,900
UI: Bay St Reconstruction	25	BAY ST	n/a		528,000								528,000
UI: Bowen St Reconstruction	25	BOWEN ST	n/a		3,426,800								3,426,800
UI: Central St Reconstruction	25	CENTRAL	n/a		4,161,200								4,161,200
UI: Stringham Watershed Box Civrt-PH 3	25	STRING	n/a		3,323,000								3,323,000
UI: Waugoo Ave Reconstruction	25	WAUGOO AV	n/a		3,025,500								3,025,500
UI: W 15th Ave Reconstruction	25	WEST 15TH	n/a		6,996,400								6,996,400
UI: Bowen St Reconstruction	26	BOWEN ST	n/a	250,000	25,000		9,460,800						9,735,800
UI: Fernau Watershed Detention Basin (Hoffmaster)	26	FERNAU	n/a				50,000	5,000,000					5,050,000
UI: N Eagle St Reconst	26	N EAGLE	n/a				3,421,600						3,421,600
UI: Ohio St Reconstruction	26	OHIO ST	n/a				5,283,000						5,283,000
UI: Scott Ave Reconstruction	26	SCOTT AVE	n/a				5,513,700						5,513,700
UI: W 9th Ave Gateway Corridor Imprvmnts	26	W 9TH IMP	n/a				300,000		550,000				850,000
UI: Woodland Ave Reconstruction	26	WDLD-CHRY	n/a				2,851,200						2,851,200
UI: Bowen St Reconstruction	27	BOWEN ST	n/a					6,691,000					6,691,000
UI: Lakeview San Pump/SW Lift Station Replacement	27	LAKEVW PS	n/a					876,000		4,000,000			4,876,000
UI: W 14th Ave Reconstruction	27	W 14TH AV	n/a					6,743,800					6,743,800
UI: Wright St Reconstruction	27	WRIGHT	n/a					3,662,700					3,662,700
UI: Kirkwood Dr Reconstruction	28	KIRKWOOD	n/a					3,002,900					3,002,900
UI: Mill St Reconstruction	28	MILL ST	n/a					2,201,200					2,201,200
UI: W 16th Ave Reconstruction	28	W 16TH AV	n/a					6,991,400					6,991,400
UI: Merritt Ave Reconstruction	29	MERRITT	n/a					400,000	19,399,200				19,799,200
UI: Oregon St Reconstruction	29	OREGON	n/a						1,893,800				1,893,800
UI: W 9th Ave Reconstruction	30	W 9TH AVE	n/a							10,857,000			10,857,000
UI: S Main St Reconstruction	31	S MAIN	n/a								15,005,000		15,005,000
UI: Woodland Ave Reconstruction	31	WDLD-HIGH	n/a								1,043,800		1,043,800
UI: N Sawyer St Reconstruction	32	N SAWYER	n/a									8,427,800	8,427,800

<b>Department</b>	<b>#</b>	<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
<b>0410 - Utility Infrastructure Total</b>			39,086,700	38,578,000	27,141,800	31,208,300	27,301,500	17,473,500	29,621,000	17,080,000	20,376,800	12,755,800	260,623,400
<b>GRAND TOTAL</b>			39,086,700	38,578,000	27,141,800	31,208,300	27,301,500	17,473,500	29,621,000	17,080,000	20,376,800	12,755,800	260,623,400

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A CONCRT
Project Name	UI: Concrete Pavement Repairs (Annual)

Type	Other	Department	0410 - Utility Infrastructure
Useful Life	30+ years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	75/200	MUNIS Acct #:	0321-0410
PASER Rating:	Varies	MUNIS Proj #:	04090 ANNUAL
		Status	Active

Description	Total Project Cost: \$2,873,000
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 other construction projects, such as the sanitary manhole rehabilitation project.	

Justification
Work for areas of pavement that have deteriorated but full reconstruction is not needed at this time.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
593,000	6801 - Paving	175,000			175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,400,000
Total	6802 - Sanitary Sewer	20,000			20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
	6803 - Water Main	15,000			15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
	6804 - Storm Sewer	75,000			75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
	<b>Total</b>	<b>285,000</b>			<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>2,280,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
593,000	5299SW-Storm Water Utility Fund Balance	75,000			75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
Total	5299S-Sewer Utility Fund Balance	20,000			20,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
	5299W-Water Utility Fund Balance	15,000			15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
	4100-Levy				175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	4208-ARPA Funding	175,000										175,000
	<b>Total</b>	<b>285,000</b>			<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>2,280,000</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Prior

Total

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A ENV SVR
Project Name	UI: 20-91 Up-Front Engineering Services

Type	Other	Department	0410 - Utility Infrastructure
Useful Life	1 year	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	60/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04091 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$4,270,000
Environmental Assessment, Subsurface Exploration, and Storm and Sanitary Sewer Televising services to help in the design of yearly CIP projects.	

<b>Justification</b>
Work done to assist in the design of CIP projects.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
720,000	6801 - Paving	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	6802 - Sanitary Sewer	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,850,000
	6803 - Water Main	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
	6804 - Storm Sewer	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
	<b>Total</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>3,550,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
720,000	5299SW-Storm Water Utility Fund Balance	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Total	5299S-Sewer Utility Fund Balance	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,850,000
	5299W-Water Utility Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
	4100-Levy	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	<b>Total</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>3,550,000</b>

<b>Budget Impact/Other</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Prior

Total

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A I&I LEAK
Project Name	UI: Inflow/Infiltration Removal

Type	Infrastructure - Replaceme	Department	0410 - Utility Infrastructure
Useful Life	75-100 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	120/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04011 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$15,500,000
<p>The program rotates through the City to repair or replace leaking sanitary sewer infrastructure. The program also includes areas where problems are identified through regular inspections. Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work may include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. 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.</p>	

<b>Justification</b>	<p>This work helps to remove clear water from the sanitary sewer system. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows, which may result in sanitary sewer backups into residents' homes.</p>
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Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2,000,000	6802 - Sanitary Sewer	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,500,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>13,500,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2,000,000	5299S-Sewer Utility Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	Balance											
	5273-Sewer Revenue	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,500,000
	Bonds											
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>13,500,000</b>

<b>Budget Impact/Other</b>	
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Prior	0
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Total

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A LEADSRV
Project Name	UI: Misc. Utility-Owned Lead Service Repl.

Type	Infrastructure - Replaceme	Department	0410 - Utility Infrastructure
Useful Life	75-100 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	105/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04093 ANNUAL
		Status	Active

Description	Total Project Cost: \$1,200,000
As utility-owned lead water services are discovered, these services will be replaced under the Lead Service Replacement Program.	

Justification
EPA is mandating all lead water services be removed from the system.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
200,000	6803 - Water Main	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
200,000	5299W-Water Utility Fund Balance	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Budget Impact/Other

Prior  
  
 Total

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A SS/SWLAT
Project Name	UI: Mini Storm Sewers/Storm Laterals

Type	Infrastructure - New	Department	0410 - Utility Infrastructure
Useful Life	100+ years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	90/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04020 ANNUAL
		Status	Active

Description	Total Project Cost: \$8,100,000
This project will provide mini storm sewers and laterals to property owners that had requested them.	

Justification
The laterals allow property owners to connect to the storm sewer system without discharging water over the sidewalk.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,350,000	6801 - Paving	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	6804 - Storm Sewer	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
	<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>6,750,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,350,000	5299SW-Storm Water Utility Fund Balance	625,000	625,000	625,000	625,000	625,000	625,000	625,000	625,000	625,000	650,000	6,275,000
Total	5283-Assessment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
	4100-Levy	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		225,000
	<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>6,750,000</b>

Budget Impact/Other

Prior  
0

Total

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A SW NOI
Project Name	UI: New Sidewalk Ordered In

Type	Infrastructure - New	Department	0410 - Utility Infrastructure
Useful Life	10 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	85/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04126 ANNUAL
		Status	Active

Description	Total Project Cost: \$840,000
This project installs new sidewalk along street segments without sidewalk.	

Justification
Selection to be coordinated through Bicycle and Pedestrian Advisory Committee.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
140,000	6806 - Sidewalk	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
140,000	5283-Assessment	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
Total	4100-Levy	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
	Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Budget Impact/Other

Prior  
0  
Total

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A SW REHAB
Project Name	UI: Sidewalk Rehab & Reconst Prog

Type	Infrastructure - Replaceme	Department	0410 - Utility Infrastructure
Useful Life	10 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	90/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04006 ANNUAL
		Status	Active

Description	Total Project Cost: \$11,080,000
This program rotates through the City on a 10-year cycle to repair defective sidewalk squares. This program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program also fixes deteriorated driveway aprons.	

Justification
The program cycles through the City on approximately a 10-year cycle.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2,088,000	6806 - Sidewalk	1,000,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	888,000	8,992,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>8,992,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2,088,000	5283-Assessment	700,000	588,000	588,000	588,000	588,000	588,000	588,000	588,000	588,000	588,000	5,992,000
<b>Total</b>	<b>4401-Debt</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>3,000,000</b>
	<b>Total</b>	<b>1,000,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>8,992,000</b>

Budget Impact/Other

Prior  
  
 Total

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A SW SUBDV
Project Name	UI: Subdivision Sidewalk Agreements

Type	Infrastructure - New	Department	0410 - Utility Infrastructure
Useful Life	10 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	75/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04127 ANNUAL
		Status	Active

Description	Total Project Cost: \$360,000
This project installs sidewalks at various locations within newer subdivisions.	

Justification
Sidewalk needs to be installed in subdivisions with vacant lots. This portion will clean up subdivisions that have gaps in the sidewalk.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	6806 - Sidewalk	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
60,000	5283-Assessment	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	275,000
Total	4100-Levy	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
	Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Budget Impact/Other

Prior  
  
 Total

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 21-12 BRADLY  
**Project Name** UI: Bradley Street Asphalt Paving



**Type** Infrastructure - Replaceme      **Department** 0410 - Utility Infrastructure  
**Useful Life** 12+ years      **Contact** Public Works Director  
**Category** 7206 - Capital Construction      **Priority** n/a  
**CIP Proj. Score:** 80/200      **MUNIS Acct #:** 0321-0410  
**PASER Rating:** 3      **MUNIS Proj #:** 04112  
**Status** Active

**Description**      **Total Project Cost:** \$3,408,900  
 In 2023, this project will replace a proposed length of 3,400' of 36' asphalt paving in 66' right-of-way on Bradley Street, from West 28th Avenue to West Waukau Avenue. The culvert will be re-installed. A structure will be constructed to cross Gallups-Merritts Creek. A 12" sanitary sewer will be relayed to the south side of Gallups-Merritts Creek. An 8" water main will also be relayed. In 2021, the culvert was designed for this Project.

**Justification**  
 Age of Infrastructure:  
 Sanitary - 1966  
 Water - 1966  
 Storm - None Present  
 Street Pavement - 1977

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
320,000	6801 - Paving	776,000										776,000
<b>Total</b>	6802 - Sanitary Sewer	394,400										394,400
	6803 - Water Main	768,500										768,500
	6804 - Storm Sewer	1,150,000										1,150,000
	<b>Total</b>	<b>3,088,900</b>										<b>3,088,900</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
320,000	5283-Assessment	380,400										380,400
<b>Total</b>	5275-Water Revenue Bonds	741,800										741,800
	5273-Sewer Revenue Bonds	380,100										380,100
	5278-Storm Revenue Bonds	1,150,000										1,150,000
	4401-Debt	436,600										436,600
	<b>Total</b>	<b>3,088,900</b>										<b>3,088,900</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Budget Impact/Other

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Prior

0
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Total



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	21-15 SAWYR
Project Name	UI: Sawyer Creek Watershed Detention Basin

Type	Infrastructure - New	Department	0410 - Utility Infrastructure
Useful Life	100+ years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:	100/200	MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	04115
		Status	Active

<b>Description</b>	Total Project Cost: \$11,800,000
<p>This project involves constructing a detention basin that will be capable of capturing approximately 300 - 400 acre-feet of flood water from Sawyer Creek. The property currently has an agricultural land use and is located south of West 20th Avenue and west of Clairville Road. The detention basin will be constructed similarly to the James Road Detention Basin and is the last of the large proposed projects for the Sawyer Creek watershed. The proposed basin will capture flood waters just before Sawyer Creek enters into the City of Oshkosh limits. In 2021, acquisition of the land on which the detention basin will be constructed is planned. In 2022, design of the detention basin will be performed. In 2023, construction of the detention basin will begin.</p>	

<b>Justification</b>
<p>This basin will be designed to reduce flood risks to homes, businesses, and public utilities downstream in the City of Oshkosh and will make some properties more suitable for development.</p> <p>Document/Study/Planning Document: Sawyer Creek Storm Water Management Plan (2009)</p>

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,800,000	6804 - Storm Sewer	10,000,000										10,000,000
<b>Total</b>	<b>Total</b>	<b>10,000,000</b>										<b>10,000,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,800,000	5278-Storm Revenue	9,504,645										9,504,645
	Bonds											
<b>Total</b>	4260-Grant	495,355										495,355
	<b>Total</b>	<b>10,000,000</b>										<b>10,000,000</b>

<b>Budget Impact/Other</b>

Prior	0
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Total

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 22-14 S WASH  
**Project Name** UI: S Washburn Asphalt Const/W 20th



**Type** Infrastructure - Replaceme      **Department** 0410 - Utility Infrastructure  
**Useful Life** 12+ years      **Contact** Public Works Director  
**Category** 7206 - Capital Construction      **Priority** n/a  
**CIP Proj. Score:**      **MUNIS Acct #:** 0321-0410  
**PASER Rating:** 4      **MUNIS Proj #:**  
**Status** Active

**Description**      **Total Project Cost:** \$1,010,100  
 In 2023, this project will pulverise and replace a proposed length of 3,000' of 22' asphalt paving on South Washburn Street, from Dickinson Avenue to West 20th Avenue.

**Justification**  
 Age of Infrastructure:  
 Sanitary - 1980  
 Water - 1971 and 1980  
 Street Pavement - 2001 and 2003 hot mix

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	935,100										935,100
6802 - Sanitary Sewer	30,000										30,000
6803 - Water Main	20,000										20,000
6804 - Storm Sewer	25,000										25,000
<b>Total</b>	<b>1,010,100</b>										<b>1,010,100</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4262-State DOT	508,600										508,600
5283-Assessment	195,800										195,800
5275-Water Revenue Bonds	20,000										20,000
5273-Sewer Revenue Bonds	30,000										30,000
5278-Storm Revenue Bonds	25,000										25,000
4401-Debt	230,700										230,700
<b>Total</b>	<b>1,010,100</b>										<b>1,010,100</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Budget Impact/Other

Federal Bipartisan Infrastructure Law would provide cost split through Wisconsin Department of Transportation.

Prior

0

Total

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MANAGER RECOMMENDED CIP

2023 thru 2032

City of Oshkosh, Wisconsin

Project # 22-16 OSBORN  
 Project Name UI: Osborn Ave Asphalt Const



Type Infrastructure - Replaceme Department 0410 - Utility Infrastructure  
 Useful Life 12+ years Contact Public Works Director  
 Category 7206 - Capital Construction Priority n/a  
 CIP Proj. Score: MUNIS Acct #: 0321-0410  
 PASER Rating: 3 MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$715,400  
 In 2023, this project will replace a proposed length of 1,600' of 36' asphalt paving in 66' ROW on Osborn Avenue, from Mason Street to Knapp Street. Bicycle and Pedestrian Master Plan 2019 recommends facility.

**Justification**  
 Age of Infrastructure:  
 Storm - 1997  
 Street Pavement - 1997 hot mix

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	690,400										690,400
6804 - Storm Sewer	25,000										25,000
<b>Total</b>	<b>715,400</b>										<b>715,400</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4262-State DOT	529,600										529,600
5283-Assessment	160,800										160,800
5278-Storm Revenue Bonds	25,000										25,000
<b>Total</b>	<b>715,400</b>										<b>715,400</b>

**Budget Impact/Other**  
 Federal Bipartisan Infrastructure Law would provide cost split through Wisconsin Department of Transportation.

Prior

Total



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

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Total	2,492,500	2,492,500
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Budget Impact/Other
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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

5278-Storm Revenue	93,000	93,000
Bonds		
4401-Debt	167,000	167,000
<b>Total</b>	<b>1,013,000</b>	<b>1,013,000</b>

Budget Impact/Other

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 COOLIDGE  
**Project Name** UI: Coolidge Ave Reconstruction



**Type** Infrastructure - Replaceme      **Department** 0410 - Utility Infrastructure  
**Useful Life** 30+ years      **Contact** Public Works Director  
**Category** 7206 - Capital Construction      **Priority** n/a  
**CIP Proj. Score:**      **MUNIS Acct #:** 0321-0410  
**PASER Rating:** 7      **MUNIS Proj #:** pending  
    **Status** Active

**Description**      **Total Project Cost:** \$1,027,900  
 Full reconstruction of the street, including public utilities and laterals, from Bauman Avenue to the Fox River. Proposed 480' length of 32' concrete pavement in 60' right-of-way. New storm sewer will be installed. Sidewalk sections will be repaired, as needed.

**Justification**  
 Age of Infrastructure:  
 Sanitary - 1915  
 Water - 1965  
 Storm - 1959  
 Street Pavement - 2013

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	316,800										316,800
6802 - Sanitary Sewer	178,500										178,500
6803 - Water Main	246,600										246,600
6804 - Storm Sewer	238,000										238,000
6806 - Sidewalk	48,000										48,000
<b>Total</b>	<b>1,027,900</b>										<b>1,027,900</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5283-Assessment	134,700										134,700
5275-Water Revenue Bonds	246,600										246,600
5273-Sewer Revenue Bonds	161,200										161,200
5278-Storm Revenue Bonds	234,000										234,000
4401-Debt	251,400										251,400
<b>Total</b>	<b>1,027,900</b>										<b>1,027,900</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

4401-Debt	238,600	238,600
Total	<b>1,238,100</b>	<b>1,238,100</b>

Budget Impact/Other

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**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 MOCKBIRD  
**Project Name** UI: Mockingbird Way Traffic Calming



**Type** Infrastructure - New      **Department** 0410 - Utility Infrastructure  
**Useful Life** 30+ years      **Contact** Public Works Director  
**Category** 7206 - Capital Construction      **Priority** n/a  
**CIP Proj. Score:**      **MUNIS Acct #:** 0321-0410  
**PASER Rating:** 8      **MUNIS Proj #:** pending  
    **Status** Active

**Description** **Total Project Cost:** \$113,000  
 The intersection of Mockingbird Way and Sawyer Creek Drive will be retrofitted to calm traffic. Part of the approval of the Casey's Meadow plat required traffic calming be installed on Mockingbird Way.

**Justification**  
 Work done to slow traffic on Mockingbird Way. Work is required as a part of the approval of the Casey's Meadow plat.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6801 - Paving	90,000										90,000
6802 - Sanitary Sewer	3,000										3,000
6803 - Water Main	10,000										10,000
6804 - Storm Sewer	10,000										10,000
<b>Total</b>	<b>113,000</b>										<b>113,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	10,000										10,000
5273-Sewer Revenue Bonds	3,000										3,000
5278-Storm Revenue Bonds	10,000										10,000
4401-Debt	90,000										90,000
<b>Total</b>	<b>113,000</b>										<b>113,000</b>

**Budget Impact/Other**



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

4401-Debt	805,000	805,000
<b>Total</b>	<b>3,331,600</b>	<b>3,331,600</b>

Budget Impact/Other

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

4401-Debt	1,146,800	1,146,800
<b>Total</b>	<b>3,875,200</b>	<b>3,875,200</b>

Budget Impact/Other

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# MANAGER RECOMMENDED CIP

2023 *thru* 2032

## City of Oshkosh, Wisconsin

Project #	23 WATER MN
Project Name	UI: Water Main Replacements



Type	Infrastructure - Replaceme	Department	0410 - Utility Infrastructure
Useful Life	75+ years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:		MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> \$3,025,400
Replace 4,135' of existing 4" and 6" water mains with 8" water mains on Clark's Court, from Hollister Avenue to the cul de sac; Hollister Avenue, from Algoma Boulevard to Sheridan Street; Oak Street, from East Irving Avenue to Siewert Trail; and Beech Street, from Congress Avenue to West Murdock Avenue.	

<b>Justification</b>
The existing water mains have had large amounts of breaks and their replacements were requested by the Water Distribution Division. Additionally, this project will eliminate a stretch of 4" diameter water main.
Age of Infrastructure: Water - Pre-1920's, 1947, 1949, and 1966
Document/Study/Planning Document: February 2013 Water Distribution System Hydraulic Model and Planning Study

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6803 - Water Main	3,025,400										3,025,400
<b>Total</b>	<b>3,025,400</b>										<b>3,025,400</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5283-Assessment	3,700										3,700
5275-Water Revenue Bonds	3,021,700										3,021,700
<b>Total</b>	<b>3,025,400</b>										<b>3,025,400</b>

<b>Budget Impact/Other</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

4401-Debt	1,290,700	1,290,700
<b>Total</b>	<b>4,390,600</b>	<b>4,390,600</b>

Budget Impact/Other

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

5273-Sewer Revenue Bonds			1,332,800	1,332,800
5278-Storm Revenue Bonds			2,208,700	2,208,700
4401-Debt	250,000	25,000	673,500	948,500
<b>Total</b>	<b>250,000</b>	<b>25,000</b>	<b>9,460,800</b>	<b>9,735,800</b>

Budget Impact/Other

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City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0420 - Engineering</b>													
ENG: #385 4WD 1/2-Ton PU	23	ENG VEH1 1	43,000										43,000
ENG: Compact SUV	23	ENG VEH2 1	27,500										27,500
ENG: #386 4WD 1/2-Ton PU	24	ENG VEH1 1		43,000									43,000
ENG: #388 4WD 1/2-Ton PU	27	ENG VEH1 1					43,000						43,000
ENG: #381 4WD 1/2-Ton PU	32	ENG VEH1 1										43,000	43,000
<b>0420 - Engineering Total</b>			<b>70,500</b>	<b>43,000</b>			<b>43,000</b>					<b>43,000</b>	<b>199,500</b>
<b>GRAND TOTAL</b>			<b>70,500</b>	<b>43,000</b>			<b>43,000</b>					<b>43,000</b>	<b>199,500</b>

City of Oshkosh, Wisconsin

Project # 23 ENG VEH1  
 Project Name ENG: #385 4WD 1/2-Ton PU



Type Equipment Department 0420 - Engineering  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0420  
 PASER Rating: n/a MUNIS Proj #: 66014  
 Status Active

**Description** Total Project Cost: \$43,000  
 This will replace #385, a 2013 Ford E250 3/4-ton van with a 4-wheel drive, extended cab 1/2-ton pickup truck with a cap.

**Justification**  
 This vehicle is used by the Engineering Division for utility locating. Vehicle #385 currently has 107,588 miles on it. The engine was replaced in 2018. The panels that protect the fuel tanks are rusted out.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	43,000										43,000
<b>Total</b>	<b>43,000</b>										<b>43,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	1,000										1,000
5275-Water Revenue Bonds	14,000										14,000
5273-Sewer Revenue Bonds	14,000										14,000
5278-Storm Revenue Bonds	14,000										14,000
<b>Total</b>	<b>43,000</b>										<b>43,000</b>

**Budget Impact/Other**



City of Oshkosh, Wisconsin

Project #	23 ENG VEH2
Project Name	ENG: Compact SUV



Type	Equipment	Department	0420 - Engineering
Useful Life	10-15 years	Contact	Public Works Director
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0420
PASER Rating:	n/a	MUNIS Proj #:	66014
		Status	Active

<b>Description</b>	Total Project Cost: \$27,500
This is for a new compact SUV.	

<b>Justification</b>
This vehicle will be used the Engineering Division for right-of-way permit inspections.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	27,500										27,500
<b>Total</b>	<b>27,500</b>										<b>27,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1300-Cash-Fund Balance	27,500										27,500
<b>Total</b>	<b>27,500</b>										<b>27,500</b>

<b>Budget Impact/Other</b>

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0430 - Street Division</b>													
STR: Replace Trailers	00A STR EQP1	1		34,000	10,000		15,000	12,000			14,000	12,000	97,000
STR: Replace Tandem-Axle Plow Trucks	00A STR VE01	1	760,000	260,000	515,000	515,000	265,000	250,000	265,000	250,000	515,000	265,000	3,860,000
STR: New Forklift	23 STR EQ4	1	50,000										50,000
STR: #163, Asphalt Roller	23 STR EQP2	1	75,000										75,000
STR: Replace Articulated Loaders	23 STR EQP3	1	335,000		335,000	335,000	335,000					335,000	1,675,000
STR: Replace Single-Axle Trucks	23 STR VEH02	1		450,000	225,000	225,000	225,000	250,000	225,000	225,000			1,825,000
STR: #34, 1-Ton 4WD Ext Cab PU Truck	23 STR VEH03	1	47,500										47,500
STR: Replace Semi-Tractors	23 STR VEH05	1	125,000		125,000								250,000
STR: #200, Road Saw	24 STR EQP2	1		32,000									32,000
STR: #105, Zero-Turn Mower	24 STR EQP3	1		14,000									14,000
STR: #260, Crack Filler	24 STR EQP5	1		50,000									50,000
STR: #168, Paver	24 STR EQP6	1			380,000								380,000
STR: Replace Sidewalk Tractors	24 STR EQP7	1			135,000								135,000
STR: #32, 1-Ton 4WD Ext Cab PU Truck	24 STR VEH1	1				47,500							47,500
STR: #218, Trailered Air Compressor	25 STR EQP1	1			30,000								30,000
STR: #37, Supervisor's Pickup Truck	25 STR VEH1	1			40,000								40,000
STR: #26 1-Ton 4WD Dump TRK w/Toolbox	25 STR VEH2	1			105,000								105,000
STR: #172 114" Snow Blower	26 STR EQP1	1				190,000							190,000
STR: #264 Tar Kettle Trailer Unit	26 STR EQP2	1				40,000							40,000
STR: #25 1-Ton 4WD Ext Cab PU TRK	26 STR VEH2	1				47,500							47,500
STR: #38 1-Ton 4WD PU Truck	27 STR VEH1	1					48,000						48,000
STR: #39 1-Ton 4WD Ext Cab PU TRK	27 STR VEH2	1					47,500						47,500
STR: #239 Stainless Tanker Semi-Trailer	28 STR EQP1	1						90,000					90,000
STR: #254, Trailered Cement Mixer	28 STR EQP2	1						10,000					10,000
STR: #28 1-Ton 4WD Dump Truck	28 STR VEH1	1						105,000					105,000
STR: #141, Motor Grader with Wing	28 STR VEH2	1						400,000					400,000
STR: #237, Lowboy Trailer	29 STR EQP1	1							85,000				85,000
STR: #103, Utility Tractor	29 STR EQP2	1							70,000				70,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
STR: #30, Supervisor's Pickup Truck	29	STR VEH2	1						38,500				38,500	
STR: #191, Excavator	29	STR VEH3	1						325,000				325,000	
STR: #232, Dump Trailer	30	STR EQP1	1							75,000			75,000	
STR: #263, Asphalt Patch Trailer	30	STR EQP2	1							55,000			55,000	
STR: #167, Double-Drum Asphalt Roller	30	STR EQP3	1							70,000			70,000	
STR: #35, Supervisor's Pickup Truck	30	STR VEH1	1							38,500			38,500	
STR: #130, Skid Steer	30	STR VEH2	1							110,000			110,000	
STR: #21 Single-Axle Mason TRK w/Crane	30	STR VEH3	1							150,000			150,000	
STR: #160 Finish Roller	31	STR EQP1	1								30,000		30,000	
STR: #219 Trailered Air Compressor	31	STR EQP2	1								30,000		30,000	
STR: #27 1-Ton 4WD Dump TRK w/ V-Plow	31	STR VEH1	1								105,000		105,000	
STR: #175 Tractor with Plow & Mower	31	STR VEH2	1								220,000		220,000	
STR: #261 Walk-Behind Router	31	STR VEH3	1								28,000		28,000	
STR: Field Ops Facility Brine Maker	32	STR EQP1	1									100,000	100,000	
STR: Field Ops Facility Air Compressor	32	STR EQP2	1									40,000	40,000	
STR: #31 1-Ton 4WD Ext Cab PU Truck	32	STR VEH1	1									48,500	48,500	
STR: #192 Excavator	32	STR VEH2	1									225,000	225,000	
<b>0430 - Street Division Total</b>				<b>1,392,500</b>	<b>840,000</b>	<b>1,900,000</b>	<b>1,400,000</b>	<b>935,500</b>	<b>1,117,000</b>	<b>1,008,500</b>	<b>973,500</b>	<b>942,000</b>	<b>1,025,500</b>	<b>11,534,500</b>
<b>GRAND TOTAL</b>				<b>1,392,500</b>	<b>840,000</b>	<b>1,900,000</b>	<b>1,400,000</b>	<b>935,500</b>	<b>1,117,000</b>	<b>1,008,500</b>	<b>973,500</b>	<b>942,000</b>	<b>1,025,500</b>	<b>11,534,500</b>

# MANAGER RECOMMENDED CIP

2023 *thru* 2032

## City of Oshkosh, Wisconsin

Project #	00A STR VE01
Project Name	STR: Replace Tandem-Axle Plow Trucks



Type	Equipment	Department	0430 - Street Division
Useful Life	10-15 years	Contact	Public Works Director
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0430
PASER Rating:	n/a	MUNIS Proj #:	66022
		Status	Active

Description	Total Project Cost:
2022-replace #69, a 2011 International, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader. The tailgate spreader is lower maintenance and easier to install than the slide-in spreader it's replacing.	\$4,095,000
2023-replace #68, a 2008 International, with a tandem-axle plow truck with stainless steel box, prewet, wing, tailgate spreader, and underbody scraper.	
2023-replace #50, a 2007 International single-axle plow truck with a slide-in salter, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader. This vehicle is used to tow the paver trailer in the summer.	
2023-replace #53, a 2009 International single-axle plow truck with a RDS Body, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader.	
2024-replace #70, 2012 International with a slide-in spreader, with a tandem-axle truck with stainless steel box, prewet, plow, wing, tailgate spreader, and underbody scraper.	
2025-replace #73, a 2014 International with a slide-in spreader, with a tandem-axle plow truck with stainless steel box, prewet, wing, tailgate spreader, and dual-steer. This vehicle is used for leaf collection.	
2025-replace #71, 2012 International with a slide-in spreader, with a tandem-axle truck with stainless steel box, prewet, plow, wing, and tailgate spreader.	
2026-replace #72, 2012 International with a slide-in spreader, with a tandem-axle truck with stainless steel box, prewet, plow, wing, and tailgate spreader.	
2026-replace #61, 2015 Peterbilt, with a tandem-axle plow truck with stainless steel box, prewet, wing, tailgate spreader, and dual-steer. This vehicle is paired with #245, a leaf blower.	
2027-replace #64, 2015 International, with a tandem-axle plow truck with prewet, wing, tailgate spreader, and dual-steer. This vehicle is paired with #241, a leaf blower.	
2028-replace #60, a 2017 Western Star, with a tandem-axle plow truck with prewet, wing, and tailgate spreader.	
2029-replace #62, 2018 International, with a tandem-axle plow truck with prewet, wing, tailgate spreader, and dual-steer. This vehicle is paired with #243, a leaf blower.	
2030-replace #66, a 2019 International, with a tandem-axle truck with stainless steel body, prewet, plow, wing, and tailgate spreader.	
2031-replace #65, a 2017 Western Star, with a tandem-axle plow truck with stainless steel body, prewet, plow, wing, tailgate spreader, and rear-cross conveyor. The rear-cross conveyor is used for shouldering.	

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

2031-replace #63, a 2021 International, with a tandem-axle plow truck with stainless steel body, prewet, plow, wing, tailgate spreader, and underbody scraper.

2032-replace #69, a 2022 International, with a tandem-axle plow truck with stainless steel body, prewet, plow, wing, tailgate spreader, dual-steer, and leaf blower.

Justification
#69-has 54,791 miles on it. It has a Duramax engine that is not very dependable and has just had major repairs performed on it. The salter control system is obsolete. This is a dual-steer unit and is used for leaf collection. It has electrical problems.
#68-has 94,233 miles on it. It has a Duramax engine that is not very dependable. It does not have prewet capabilities nor an underbody scraper.
#50-has 36,125 miles on it. It has a Duramax engine that is not very dependable. The salter control system is obsolete and does not function reliably. The salt conveyor and hopper floor of this unit's salter body is worn out.
#53-has 40,184 miles on it. It has a Duramax engine that is not very dependable. The salter control system is obsolete and does not function reliably. The salt conveyor and hopper floor of this unit's salter body is worn out.
#70-has 98,958 miles on it. It has a Duramax engine that is not very dependable. The tailgate spreader is easier to install and maintain.
#73-has 40,598 miles on it. It has a Duramax engine that is not very dependable. It has electrical issues. Tailgate spreader is easier to install and maintain.
#71-has 76,509 miles on it. It has a Duramax engine that is not very dependable. This vehicle has had to have its salt spreader ontrol retrofitted from an obsolete type. The tailgate spreader is easier to install and maintain.
#72-has 113,154 miles on it. This vehicle has an aluminum cab and has had to have the floor of the cab replaced due to galvanic corrosion. The brake and fuel pedals on the vehicle are floor mounted and seize up often and require maintenance or replacement.
#61-has 33,500 miles on it. This vehicle has a Paccar engine that has had electrical and starting issues. The salt spreader control has had to be replaced. It has HVAC duct issues, which are common to this Peterbilt cab.
#64-has 25,581 miles on it. In 2027, it will be reaching the end of its useful life.
#60-has 36,805 miles on it. In 2028, it will be reaching the end of its useful life.
#62-has 19,492 miles on it. In 2029, it will be reaching the end of its useful life.
#66-has 10,036 miles on it. In 2030, it will be reaching the end of its useful life.
#65-has 20,166 miles on it. In 2031, it will be reaching the end of its useful life.
#63-has 6,495 miles on it. In 2031, it will be reaching the end of its useful life.
#69-In 2032, it will be reaching the end of its useful life.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
235,000	7210 - Motor Vehicles	760,000	260,000	515,000	515,000	265,000	250,000	265,000	250,000	515,000	265,000	3,860,000

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

<b>Total</b>	<b>Total</b>	<b>760,000</b>	<b>260,000</b>	<b>515,000</b>	<b>515,000</b>	<b>265,000</b>	<b>250,000</b>	<b>265,000</b>	<b>250,000</b>	<b>515,000</b>	<b>265,000</b>	<b>3,860,000</b>
<b>Prior</b>	<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
	2000-Trade-In	45,000	15,000	30,000	30,000	15,000	15,000	15,000	15,000	30,000	15,000	225,000
<b>Total</b>	4401-Debt	715,000	245,000	485,000	485,000	250,000	235,000	250,000	235,000	485,000	250,000	3,635,000
	<b>Total</b>	<b>760,000</b>	<b>260,000</b>	<b>515,000</b>	<b>515,000</b>	<b>265,000</b>	<b>250,000</b>	<b>265,000</b>	<b>250,000</b>	<b>515,000</b>	<b>265,000</b>	<b>3,860,000</b>

Budget Impact/Other

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	23 STR EQ4
Project Name	STR: New Forklift



Type	Equipment	Department	0430 - Street Division
Useful Life	10-15 years	Contact	Public Works Director
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0430
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$50,000
This project is for purchasing a new 5,000 forklift. It will be used for material handling around the Field Operations Facility and by the Street Division's crews for equipment changeover.	

<b>Justification</b>
The Field Operations Facility currently utilizes a 2015 forklift with a 9,000 pound capacity in their operations. This unit is currently shared across all divisions within Field Operations and is utilized by a number of other departments, including the Oshkosh Public Museum, Fire Department, Police Department, and Facilities Maintenance. The significant usage of this existing forklift results in numerous instances where it is unavailable for tasks, as it is being utilized elsewhere. In order to continue safe operations at the Field Operations Facility and continue to support all the other departments with their needs, an additional forklift is being requested. The addition of this forklift into the fleet will assist in the coordination with the Oshkosh Public Museum's planned freight-loading doors project and will allow our department to continue to provide assistance to the museum.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

<b>Budget Impact/Other</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	23 STR EQP2
Project Name	STR: #163, Asphalt Roller



Type	Equipment	Department	0430 - Street Division
Useful Life	10-15 years	Contact	Public Works Director
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0430
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

**Description**

Total Project Cost: \$75,000

This will replace #163, a 1998 Bomag asphalt roller. It is used to roll pavement and is also used for shouldering the edges of our streets, rolling large patches over gravel, and rolling out ruts in lawns. This is currently the secondary unit and would become the primary unit once it has been replaced. We currently have 3 rollers. Two of our rollers are only used on asphalt. One is used for rolling while the asphalt is still hot and a smaller roller is used for rolling when the asphalt is cooler.

**Justification**

It has 1,580 hours on it. The water system for the roller drums has issues with plugging up. The articulation point is starting to wear. The Deutz engine emissions are very poor. We rotate the use of the rollers because, over time, the drums on the rollers become pitted and then do not work as well for asphalt. When the drums become pitted, the asphalt sticks to the drum, tearing the asphalt mat, which causes a variety of issues.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	5,000										5,000
4401-Debt	70,000										70,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

**Budget Impact/Other**



**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 STR EQP3
Project Name	STR: Replace Articulated Loaders



Type	Equipment	Department	0430 - Street Division
Useful Life	10-15 years	Contact	Public Works Director
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0430
PASER Rating:	n/a	MUNIS Proj #:	66004
		Status	Active

Description	Total Project Cost:
2023-replace #116, a 2008 John Deere, with an articulating loader with plow and wing.	\$1,675,000
2025-replace #117, a 2012 John Deere, with an articulating loader with plow and wing.	
2026-replace #174, a 2001 Tiger bi-directional tractor with a 3-point flail mower and plow, with an articulated loader with plow and wing. This vehicle is used to mow vacant lots and roadsides in the summer and to plow snow in the winter.	
2027-replace #113, a 2013 John Deere, with an articulated loader with plow and wing.	
2032-replace #115, a 2018 John Deere, with an articulated loader with plow and wing.	

Justification
#116-has 5,780 hours on it. The articulating joints are worn and will be expensive to repair. The main hydraulic function valve and steel cylinders and pins have been replaced. The body panels are rusting.
#117-has 4,761 hours on it. The right cab window is prone to breaking and has been replaced a few times. The fuel pedal on it is floor mounted and will get sticky sometimes due to corrosion. It has had to be replaced once because of this.
#174-has 6,651 hours on it. This vehicle has a bad electrical harness at the articulation point. Replacement parts are becoming difficult to find.
#113-has 5,308 hours on it. The articulate joint has had to be replaced.
#115-has 1,502 hours on it. In 2032, it will be reaching the end of its useful life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	335,000		335,000	335,000	335,000					335,000	1,675,000
<b>Total</b>	<b>335,000</b>		<b>335,000</b>	<b>335,000</b>	<b>335,000</b>					<b>335,000</b>	<b>1,675,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	15,000		15,000	5,000	15,000					15,000	65,000
4401-Debt	320,000		320,000	330,000	320,000					320,000	1,610,000
<b>Total</b>	<b>335,000</b>		<b>335,000</b>	<b>335,000</b>	<b>335,000</b>					<b>335,000</b>	<b>1,675,000</b>

Budget Impact/Other

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 STR VEH03  
 Project Name STR: #34, 1-Ton 4WD Ext Cab PU Truck



Type Equipment Department 0430 - Street Division  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0430  
 PASER Rating: n/a MUNIS Proj #: 66012  
 Status Active

**Description** Total Project Cost: \$47,500  
 This will replace #34, a 2009 Ford 1-ton 4-wheel drive crew cab pickup truck with a diesel engine and a liftgate, with one that will have a gasoline engine. It is used to tow the asphalt crack filler.

**Justification**  
 It has 59,069 miles on it. It has emission problems.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	47,500										47,500
<b>Total</b>	<b>47,500</b>										<b>47,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	5,000										5,000
4401-Debt	42,500										42,500
<b>Total</b>	<b>47,500</b>										<b>47,500</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 STR VEH05  
 Project Name STR: Replace Semi-Tractors



Type Equipment Department 0430 - Street Division  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0430  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$250,000  
 2023-replace #93, a 2002 Sterling semi-tractor. It is used for pulling the sewer flushing trailer and the demolition removal trailer, and it is also used for snow hauling.  
 2024-replace #92, a 2008 Peterbilt semi-tractor. It is used for hauling excavators.

**Justification**  
 #93-has 43,454 miles on it. The Sterling cab is no longer in production and parts are becoming more difficult to find. The engine ECM uses engine coolant to cool the ECM. This causes an engine fault on this vehicle when it's started in lower temperatures. The engine has had work performed on it resealing oil leaks and replacing a fuel injector. The body, chassis, and exhaust are rusting out.  
 #92-has 347,587 miles on it. The fifth-wheel coupler is worn. The engine and emission systems have needed extensive work.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	125,000		125,000								250,000
<b>Total</b>	<b>125,000</b>		<b>125,000</b>								<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	5,000		10,000								15,000
4401-Debt	120,000		115,000								235,000
<b>Total</b>	<b>125,000</b>		<b>125,000</b>								<b>250,000</b>

**Budget Impact/Other**

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0470 - Sanitation</b>													
SAN: Rear-Load Refuse Trucks	23	SANI VEH1	1	275,000	275,000	275,000		275,000					1,100,000
SAN: Automated Side-Load Refuse Trucks	30	SANI VEH1	1							670,000	670,000	335,000	1,675,000
<b>0470 - Sanitation Total</b>				<b>275,000</b>	<b>275,000</b>	<b>275,000</b>		<b>275,000</b>		<b>670,000</b>	<b>670,000</b>	<b>335,000</b>	<b>2,775,000</b>
<b>GRAND TOTAL</b>				<b>275,000</b>	<b>275,000</b>	<b>275,000</b>		<b>275,000</b>		<b>670,000</b>	<b>670,000</b>	<b>335,000</b>	<b>2,775,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 SANI VEH1
Project Name	SAN: Rear-Load Refuse Trucks



Type	Equipment	Department	0470 - Sanitation
Useful Life	15 years	Contact	Public Works Director
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0470
PASER Rating:	n/a	MUNIS Proj #:	66017
		Status	Active

Description	Total Project Cost:
2023-replace #212, a 2011 McNeilus rear-load refuse truck. This vehicle is used for brush collection, sanitation violations, and special payment pick-ups.	\$1,100,000
2024-replace #206, a 2006 McNeilus rear-load refuse truck. This vehicle is used for brush collection, sanitation violations, and special payment pick-ups.	
2025-replace #207, a 2007 McNeilus rear-load refuse truck. This vehicle is used for brush collection, sanitation violations, and special payment pick-ups.	
2027-replace #213, a 2011 McNeilus rear-load refuse truck. This vehicle is used for brush collection, sanitation violations, and special payment pick-ups.	

Justification
#212-has 41,285 miles on it. This unit has an International MaxForce engine that needs to be replaced. It has been out of service for over a year because of this issue. The driver's seat is missing, as well.
#206-has 68,479 miles on it. The engine has oil leaks. This unit does not have air conditioning.
#207-has 54,624 miles on it. The engine has oil leaks. This unit does not have air conditioning.
#213-has 56,531 miles on it. This unit has an International MaxForce engine that is not very dependable.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	275,000	275,000	275,000		275,000						1,100,000
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>		<b>275,000</b>						<b>1,100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	5,000	10,000	10,000		15,000						40,000
4401-Debt	270,000	265,000	265,000		260,000						1,060,000
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>		<b>275,000</b>						<b>1,100,000</b>

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
<b>0480 - Recycling</b>														
REC: Roll-Off Containers	23	RECYEQP1	1	75,000								38,000	113,000	
REC: Automated Side-Load Refuse Trucks	23	RECYVEH1	1	325,000	335,000		335,000		335,000				670,000	2,000,000
REC: #111, Articulated Loader	25	RECYEQP1	1			335,000							335,000	
<b>0480 - Recycling Total</b>				<b>400,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>		<b>335,000</b>			<b>708,000</b>	<b>2,448,000</b>	
<b>GRAND TOTAL</b>				<b>400,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>		<b>335,000</b>			<b>708,000</b>	<b>2,448,000</b>	

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 RECY EQP1
Project Name	REC: Roll-Off Containers



Type	Equipment	Department	0480 - Recycling
Useful Life	15-20 years	Contact	Public Works Director
Category	7204 - Machinery & Equip	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0480
PASER Rating:	n/a	MUNIS Proj #:	66911
		Status	Active

Description	Total Project Cost:
2022-replace #R5, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow. This will also supply funding for conversion kits to convert the other roll-off containers to a hook-lift style.	\$128,000
2023-replace #R3, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.	
2023-replace #R4, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling recycled metal.	
2023-replace #R6, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.	
2023-replace #R7, a 2003 Tarcon 20-yard roll-off container. This container is used at the Parks Department.	
2023-replace #R8, a 2003 Tarcon 20-yard roll-off container. This container is used at the Police impound yard.	
2032-replace #R1, a 2011 Gilbreath 39-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.	
2032-replace #R2, a 2011 Gilbreath 30-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.	

Justification
#R5-The metal of the container is fatigued and the gate latch mechanism is worn and rusted. When #221 is replaced, which hauls containers, it is being replaced with a roll-off container truck with a hook-lift.
#R3, #R4, #R6, #R7, and #R8-The metal of the containers are fatigued and the door hinges and gate latch mechanisms are worn and rusted.
#R1 and #R2-In 2032, these units will be coming to the end of their useful lives.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
15,000	7204 - Machinery & Equipment	75,000									38,000	113,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>									<b>38,000</b>	<b>113,000</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
15,000	1000-Operations	75,000									38,000	113,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>									<b>38,000</b>	<b>113,000</b>

Budget Impact/Other

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**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

**Project #** 23 RECY VEH1  
**Project Name** REC: Automated Side-Load Refuse Trucks



Type	Equipment	Department	0480 - Recycling
Useful Life	7 years	Contact	Public Works Director
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0480
PASER Rating:	n/a	MUNIS Proj #:	66911
		Status	Active

Description	Total Project Cost:
2023-replace #210, a 2016 Labrie side-load refuse truck.	\$2,000,000
2024-replace #209, a 2016 Labrie side-load refuse truck.	
2026-replace #211, a 2017 NewWay side-load refuse truck.	
2028-replace #214, a 2019 NewWay side-load refuse truck.	
2032-replace #209, a 2024 side-load refuse truck, and #210, a 2023 side-load refuse truck.	

Justification
#210-It has 49,984 miles on it. The packer and arm are worn and were rebuilt for the first time in 2022. This unit has had issues with the emission system. The window regulators have failed on both doors. This is a common problem on this chassis.
#209-It has 54,418 miles on it. The packer and arm are worn and rebuilt for the first time in 2022. The engine had been having stalling issues. This vehicle has had issues with the emission system. The window regulators have failed on both doors.
#211-has 25,280 on it. The hydraulic pump just had to be replaced. In 2026, this vehicle will be reaching the end of its useful life.
#214-has 10,700 miles on it. In 2028, this vehicle will be reaching the end of its useful life.
#210-In 2032, this vehicle will be reaching the end of its useful life.
#209-In 2032, this vehicle will be reaching the end of its useful life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	325,000	335,000		335,000		335,000				670,000	2,000,000
<b>Total</b>	<b>325,000</b>	<b>335,000</b>		<b>335,000</b>		<b>335,000</b>				<b>670,000</b>	<b>2,000,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	25,000	25,000		25,000		25,000				50,000	150,000
1000-Operations	300,000	310,000		310,000		310,000				620,000	1,850,000
<b>Total</b>	<b>325,000</b>	<b>335,000</b>		<b>335,000</b>		<b>335,000</b>				<b>670,000</b>	<b>2,000,000</b>

Budget Impact/Other

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City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0610 - Parks Dept - General</b>													
PRKS: 454 Toro Zero Turn	23 PRK EQP1	2	73,000	73,000	73,000	73,000	73,000	76,000	76,000	80,000	80,000	84,000	761,000
PRKS: Shop Sweeper	23 PRK EQP2	2		45,000									45,000
PRKS: 443 Cat Track Skidsteer	23 PRK EQP3	2	98,000										98,000
PRKS: 426 Skidsteer Trailer	23 PRK EQP4	2		16,000									16,000
PRKS: 417 Ranger Ext Cab	23 PRK VEH1	3	30,000										30,000
PRKS: 406 Ford Ranger	24 PRK VEH1	3		30,000									30,000
PRKS: 416 Ford F-350	24 PRK VEH2	3		50,000									50,000
PRKS: 412 1-Ton Dump Truck	24 PRK VEH3	2		83,000									83,000
PRKS: Athletic Field Groomer	25 PRK EQP1	2			26,000	26,000						29,000	81,000
PRKS: 428 Enclosed Equipment Trailer	25 PRK EQP4	2			18,000								18,000
PRKS: 414 F-250 PU Truck	25 PRK VEH1	2			50,000								50,000
PRKS: 420 Toro 16' Mower	26 PRK EQP1	2				115,000			121,000	125,000			361,000
PRKS: 400 F-150 PU Truck	26 PRK VEH1	2				55,000							55,000
PRKS: 489 Step Van	26 PRK VEH2	3				90,000							90,000
PRKS: 444 Bobcat Toolcat	26 PRK VEH3	2				90,000							90,000
PRKS: 427 Enclosed Trailer	27 PRK EQP1	3					18,000						18,000
PRKS: 408 F-550 Dump Truck	27 PRK VEH1	2					90,000						90,000
PRKS: 410 F-150 PU Truck	27 PRK VEH2	2					55,000						55,000
PRKS: 415 F-750 CNG 3YD TRUCK	27 PRK VEH3	2					110,000						110,000
<b>0610 - Parks Dept - General Total</b>			<b>201,000</b>	<b>297,000</b>	<b>167,000</b>	<b>449,000</b>	<b>346,000</b>	<b>76,000</b>	<b>197,000</b>	<b>205,000</b>	<b>80,000</b>	<b>113,000</b>	<b>2,131,000</b>
<b>GRAND TOTAL</b>			<b>201,000</b>	<b>297,000</b>	<b>167,000</b>	<b>449,000</b>	<b>346,000</b>	<b>76,000</b>	<b>197,000</b>	<b>205,000</b>	<b>80,000</b>	<b>113,000</b>	<b>2,131,000</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 PRK EQP1
Project Name	PRKS: 454 Toro Zero Turn



Type	Equipment	Department	0610 - Parks Dept - General
Useful Life	7 years	Contact	Assistant Parks Director
Category	7204 - Machinery & Equip	Priority	2 Very Important
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0610
PASER Rating:	n/a	MUNIS Proj #:	66114
		Status	Active

Description	Total Project Cost:
2022-replaces #455, Zero turn tractor with all season attachments. Replaces 2012 Toro 7200 Groundmaster Zero Turn.	\$831,000
2023-replaces #454, Zero turn tractor with all season attachments. Replaces 2013 Toro 7200 Groundmaster Zero Turn.	
2024-replaces #456, Zero turn tractor with all season attachments. Replaces 2014 Toro 7200 Groundsmaster Zero Turn with attachments.	
2025-replaces #457, Zero turn tractor with all season attachments. Replaces 2015 Toro 7200 Groundsmaster Zero Turn.	

Justification
#455 replacement unit will continue to provide efficient operations in all seasons as these pieces of equipment are used for mowing and snow removal operations. This unit will have exceeded its useful life.
#454 replacement unit will continue to provide efficient operations in all seasons as these pieces of equipment are used for mowing and snow removal operations. This unit will have exceeded its useful life.
#456-replacement unit will continue to provide efficient operations in all seasons as these pieces of equipment are used for mowing and snow removal operations. The unit will have exceeded its useful life.
#457-replacement unit will continue to provide efficient operations in all seasons as these pieces of equipment are used for mowing and snow removal operations. This unit will have exceeded its useful life.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
70,000	7204 - Machinery & Equipment	73,000	73,000	73,000	73,000	73,000	76,000	76,000	80,000	80,000	84,000	761,000
<b>Total</b>	<b>Total</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>76,000</b>	<b>76,000</b>	<b>80,000</b>	<b>80,000</b>	<b>84,000</b>	<b>761,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
70,000	2000-Trade-In	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
<b>Total</b>	4401-Debt	69,000	69,000	69,000	69,000	69,000	72,000	72,000	76,000	76,000	80,000	721,000

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Total	73,000	73,000	73,000	73,000	73,000	76,000	76,000	80,000	80,000	84,000	761,000
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Budget Impact/Other

These units are used in all seasons and maintenance costs continue to increase.



**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 PRK EQP3  
**Project Name** PRKS: 443 Cat Track Skidsteer



**Type** Asset - Replacement      **Department** 0610 - Parks Dept - General  
**Useful Life** 10 years      **Contact** Assistant Parks Director  
**Category** 7204 - Machinery & Equip      **Priority** 2 Very Important  
**CIP Proj. Score:** n/a      **MUNIS Acct #:** 0323-0610  
**PASER Rating:** n/a      **MUNIS Proj #:** 66005  
**Status** Active

**Description**      **Total Project Cost:** \$98,000  
 Replace #443 Caterpillar 257B Tracked Skidsteer (2012) with attachments. Unit has 2,871 hours.

**Justification**  
 Unit is utilized for all seasons for grounds maintenance, landscape operations, construction and snow removal. Attachments will be included in the purchase.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	98,000										98,000
<b>Total</b>	<b>98,000</b>										<b>98,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	10,000										10,000
4401-Debt	88,000										88,000
<b>Total</b>	<b>98,000</b>										<b>98,000</b>

**Budget Impact/Other**  
 Current unit has over 2,500 hours of operation and the track system has been rebuilt. Unit will be in need of major repairs soon. Due to use, the under carriage for the track drive is becoming worn.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PRK VEH1  
 Project Name PRKS: 417 Ranger Ext Cab



Type Asset - Replacement Department 0610 - Parks Dept - General  
 Useful Life 10 years Contact Assistant Parks Director  
 Category 7210 - Motor Vehicles Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0610  
 PASER Rating: MUNIS Proj #: 66014  
 Status Active

**Description** Total Project Cost: \$30,000  
 Replace 2007 Ford Ranger Extended Cab 4 WD light duty pick-up truck with liftgate with 53,812 miles. #417 equipment number.  
 Trade-in: #417 - 2007 Ford Ranger 4x4 extend cab w/liftgate:

**Justification**  
 This vehicle is used daily to service parks buildings and grounds throughout all seasons. Due to increased maintenance costs, interior and chasis deterioration this unit is scheduled for replacment including lift gate.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	30,000										30,000
<b>Total</b>	<b>30,000</b>										<b>30,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	1,000										1,000
4401-Debt	29,000										29,000
<b>Total</b>	<b>30,000</b>										<b>30,000</b>

**Budget Impact/Other**  
 Increased repair costs due to age of unit.



City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0650 - Cemetery</b>													
CEM: Cemetery Road Repaving	00A	CEMROAD	3	25,000		25,000		25,000		25,000		25,000	125,000
CEM: 499 JD Gator	23	CEM EQUIP1	3	40,000									40,000
CEM: 493 F250 PKUP fuel tanks & gte	23	CEM VEH1	3	50,000									50,000
CEM: 486 1 Ton Dump Trk w/plow	23	CEM VEH2	3	75,000								100,000	175,000
CEM: 031 Leaf picker/vacuum	24	CEM EQP1	3			45,000	45,000						90,000
CEM: 536 Scag Zero Turn	24	CEM EQP2	3		20,000						30,000		50,000
CEM: 537 Scag Zero Turn	24	CEM EQP3	3		20,000							30,000	50,000
CEM: 538 Scag Zero Turn	24	CEM EQP4	3		20,000								20,000
CEM: 539 Scag Zero Turn	24	CEM EQP5	3		20,000								20,000
CEM: 409 Van	24	CEM VEH1	3		75,000								75,000
<b>0650 - Cemetery Total</b>				<b>190,000</b>	<b>155,000</b>	<b>70,000</b>	<b>45,000</b>	<b>25,000</b>		<b>25,000</b>		<b>55,000</b>	<b>695,000</b>
<b>GRAND TOTAL</b>				<b>190,000</b>	<b>155,000</b>	<b>70,000</b>	<b>45,000</b>	<b>25,000</b>		<b>25,000</b>		<b>55,000</b>	<b>695,000</b>

City of Oshkosh, Wisconsin

Project # 00A CEMROAD  
 Project Name CEM: Cemetery Road Repaving



Type Infrastructure - Replaceme Department 0650 - Cemetery  
 Useful Life 25 years Contact Parks Director  
 Category 7218 - Road Improvement Priority 3 Important  
 CIP Proj. Score: 65/200 MUNIS Acct #: 0323-0650  
 PASER Rating: MUNIS Proj #: 63915 ANNUAL  
 Status Active

**Description** Total Project Cost: \$150,000  
 Repave deteriorating roads in Riverside Cemetery.

**Justification**  
 Roads within Riverside Cemetery continue to need repaving. Funds for repaving various portions of the roads is an expense requested by the Department every other year. These funds pay for the materials and the Streets Division staff complete the paving.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
25,000	7218 - Road Improvement	25,000		25,000		25,000		25,000		25,000		125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>125,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
25,000	4100-Levy	25,000		25,000		25,000		25,000		25,000		125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>125,000</b>

**Budget Impact/Other**  
 These funds are requested every other year to keep up with cemetery road repairs.

City of Oshkosh, Wisconsin

Project #	23 CEM EQUP1
Project Name	CEM: 499 JD Gator



Type	Asset - Replacement	Department	0650 - Cemetery
Useful Life	10 years	Contact	Landscape Operations Mngr
Category	7204 - Machinery & Equip	Priority	3 Important
CIP Proj. Score:	n/a	MUNIS Acct #:	0323-0650
PASER Rating:	n/a	MUNIS Proj #:	66002
		Status	Active

<b>Description</b>	Total Project Cost: \$40,000
Utility Vehicle with Snow Plow. Replaces #499 2011 John Deere Gator with 2,240 hours.	

<b>Justification</b>
This is the primary utility vehicle for Cemetery Operations and is used for snow plowing of City sidewalks throughout the winter months.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

<b>Budget Impact/Other</b>
Increased repair costs due to age of unit.

City of Oshkosh, Wisconsin

Project # 23 CEM VEH1  
 Project Name CEM: 493 F250 PKUP fuel tanks & gte



Type Asset - Replacement Department 0650 - Cemetery  
 Useful Life 10 years Contact Landscape Operations Mngr  
 Category 7210 - Motor Vehicles Priority 3 Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0650  
 PASER Rating: n/a MUNIS Proj #: 66003  
 Status Active

**Description** Total Project Cost: \$50,000  
 Unit 493 is a 2008 Ford F250 4WD 3/4 Ton Pickup with liftgate and three Auxiliary Fuel Tanks (one diesel and two gasoline) with 25,081 miles.

**Justification**  
 This unit is one of the primary vehicles used at Riverside Cemetery. Unit carries the fuel tanks used to fuel the Cemetery zero-turn mowers. Unit is beyond its useful life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	3,000										3,000
4401-Debt	47,000										47,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

**Budget Impact/Other**  
 Vehicle is used on a regular basis and repair costs increase with age.

City of Oshkosh, Wisconsin

Project # 23 CEM VEH2  
 Project Name CEM: 486 1 Ton Dump Trk w/plow



Type Equipment Department 0650 - Cemetery  
 Useful Life 10 years Contact Landscape Operations Mngr  
 Category 7210 - Motor Vehicles Priority 3 Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0650  
 PASER Rating: n/a MUNIS Proj #: 66026  
 Status Active

**Description** Total Project Cost: \$245,000  
 2023-replace #486, 1 Ton Dump Truck with Snow Plow. 2009 Chevrolet 3500 HD with 35,000 miles.  
 2032-replace #492, 1 Ton Dump Truck with Snow Plow.

**Justification**  
 #486 is used on a daily basis for hauling materials, grave work and snow plowing at the Cemetery.  
 #492 is used on a daily basis for hauling materials, grave work and snow plowing at the Cemetery.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
70,000	7210 - Motor Vehicles	75,000									100,000	175,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>									<b>100,000</b>	<b>175,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
70,000	2000-Trade-In	5,000									5,000	10,000
<b>Total</b>	<b>4401-Debt</b>	<b>70,000</b>									<b>95,000</b>	<b>165,000</b>
	<b>Total</b>	<b>75,000</b>									<b>100,000</b>	<b>175,000</b>

**Budget Impact/Other**  
 Increased repair costs due to age of unit.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
<b>0740 - Planning</b>														
PLNG: Bicycle & Pedestrian Infrastructure	00A	BKE PED	2	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
PLNG: Blight Removal Scattered Sites	00A	BLGT RM1	2	250,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,550,000	
PLNG: Great Neighborhoods Initiative	00A	G NHOODS	2	175,000	175,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000	
PLNG: Gateway Improvements	00A	GATE IMP	2			100,000	100,000	200,000	200,000	200,000			800,000	
PLNG: Housing Study	00A	PLN STDY	1	200,000	300,000	400,000	400,000	500,000					1,800,000	
PLNG: Riverwalk Signage and Banners	00A	RW SIGNS	3	50,000	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	185,000	
PLNG: South Main Acquisition	00A	SMAIN AQ	1	150,000	150,000	150,000	500,000	500,000	500,000	250,000	250,000	250,000	3,200,000	
PLNG: Sanitation Garage Demo	23	PLNSANGAR	3	300,000									300,000	
PLNG: Jackson Corr Improvements	24	PL JKSN	3		37,500	37,500							75,000	
PLNG: Pioneer Riverwalk CN RR	24	PLNRWALKA	2		3,500,000								3,500,000	
PLNG: Signage to Center City	25	CTR CITY	3			25,000	25,000	25,000	25,000				100,000	
PLNG: Pioneer Riverwalk to Marina	25	PLNRWALKB	2			3,000,000							3,000,000	
PLNG: Pioneer Riverwalk E 14th	26	PLNRWALKC	2				2,000,000						2,000,000	
PLNG: Pioneer Island Riverwalk	27	PL RWALK	3					3,500,000	5,000,000	6,400,000			14,900,000	
PLNG: Pioneer Riverwalk Breakwater	27	PLNRWALKD	2					400,000					400,000	
PLNG: Sawdust Dist Gateway Features	27	SAWFETURE	3					75,000	75,000	75,000	75,000		300,000	
<b>0740 - Planning Total</b>				<b>1,175,000</b>	<b>4,562,500</b>	<b>4,812,500</b>	<b>4,080,000</b>	<b>6,255,000</b>	<b>6,855,000</b>	<b>8,230,000</b>	<b>1,380,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>39,960,000</b>
<b>GRAND TOTAL</b>				<b>1,175,000</b>	<b>4,562,500</b>	<b>4,812,500</b>	<b>4,080,000</b>	<b>6,255,000</b>	<b>6,855,000</b>	<b>8,230,000</b>	<b>1,380,000</b>	<b>1,305,000</b>	<b>1,305,000</b>	<b>39,960,000</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	00A BKE PED
Project Name	PLNG: Bicycle & Pedestrian Infrastructure

Type	Infrastructure - New	Department	0740 - Planning
Useful Life	10 years	Contact	Community Development D
Category	7218 - Road Improvement	Priority	2 Very Important
CIP Proj. Score:	90/200	MUNIS Acct #:	0323-0740
PASER Rating:	n/a	MUNIS Proj #:	61008 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$600,000
<p>Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane stripping and symbol, sharrow installation and bike facility signage for existing and future routes. Funding will allow up to 5 miles worth of bicycle facilities to be installed annually. With 20 miles of priority bicycle routes yet to be installed, additional funding will complete the priority facilities in 4 years with additional funding used to install the complete bicycle facility system plan. Route installation will be concurrent with annual road reconstruction projects and 2019 Bicycle and Pedestrian Master Plan. Designated Funds will be broken into two sections                  Signs: \$13,500                  Lane Stripping and/or Symbol: \$36,500</p> <p>Primary improvements will be bicycle lane stripping and symbol, sharrow installation, and bike facility signage for existing and future routes. With 20 miles of priority bicycle routes yet to be installed, additional funding will complete the priority facilities in 4 years with additional funding used to install the complete bicycle facility system plan. Route installation will be concurrent with annual road reconstruction projects and 2019 Bicycle and Pedestrian Master Plan. Designated Funds will be broken into two sections: Signs: \$13,500 Lane Stripping and/or Symbol: \$36,500</p>	

<b>Justification</b>
<p>With an annual allocation of funds, the City will be able to provide a safe interconnected system of bicycle routes that will connect our key development locations, riverwalks, parks, schools, and commercial centers. The placement of designated facilities will be consistent with the 2018 Comprehensive Plan, 2019 Bicycle and Pedestrian Master Plan, and our continued emphasis on road reconstruction and Riverwalk expansion. Maintenance will be consistent with our existing road striping maintenance schedule and sign replacement will be on as needed basis.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	7218 - Road Improvement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>500,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	4100-Levy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>500,000</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A BLGT RM1
Project Name	PLNG: Blight Removal Scattered Sites

Type	Other	Department	0740 - Planning
Useful Life	>50 years	Contact	Community Development D
Category	6401 - Contractual Services	Priority	2 Very Important
CIP Proj. Score:	90/200	MUNIS Acct #:	0323-0740
PASER Rating:	n/a	MUNIS Proj #:	63020 ANNUAL
		Status	Active

Description	Total Project Cost: \$7,050,000
Acquisition, demolition, and remediation with WDNR permitting/site closure on various parcels including Oshkosh Avenue/Sawyer, Buckstaff, South Main Street, and various neighborhood associations. Sites are then sold for private development or city initiatives.	

Justification
Healthy Neighborhoods Initiative and the Housing Study recommend removing blighted properties for redevelopment. Redevelopment of the sites could include commercial and residential infill projects. Collaboration with local housing providers such as Habitat for Humanity will allow for affordable housing on single family residential lots.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
500,000	6401 - Contractual Services	250,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,550,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>300,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>6,550,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
500,000	4100-Levy	250,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,550,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>300,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>6,550,000</b>

Budget Impact/Other
Redevelopment for affordable housing and commercial would increase property values throughout the city. It would also remove blighted properties which may have a negative impact on values in certain areas in the city.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A G NHOODS
Project Name	PLNG: Great Neighborhoods Initiative

Type	Annual Improvements	Department	0740 - Planning
Useful Life	>50 years	Contact	Community Development D
Category	7216 - Land Improvement	Priority	2 Very Important
CIP Proj. Score:	95/200	MUNIS Acct #:	0323-0740
PASER Rating:		MUNIS Proj #:	63016 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$2,700,000
The Great Neighborhoods program supports the Healthy Neighborhoods Initiative with organized neighborhood associations by constructing or planning neighborhood improvements. Projects are located in the right-of-way or on public property and are intended to improve the streetscape, safety, parks, etc. identified by the association and approved by the Common Council.	

<b>Justification</b>
Implementation of various plans and initiatives such as the Healthy Neighborhoods Initiative and the City Strategic Plan to revitalize existing residential neighborhoods. The program allows organized neighborhood associations the opportunity to request funding that will have a positive impact on their respective neighborhoods and the city as a whole.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
350,000	7216 - Land Improvement	175,000	175,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,350,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
350,000	4100-Levy	175,000	175,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,350,000</b>

<b>Budget Impact/Other</b>
The improvements may increase the surrounding area's property values and improve the quality of life for all the citizens in the city.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 00A GATE IMP  
 Project Name PLNG: Gateway Improvements



Type Other Department 0740 - Planning  
 Useful Life >50 years Contact Community Development D  
 Category 6401 - Contractual Services Priority 2 Very Important  
 CIP Proj. Score: 100/200 MUNIS Acct #: 0323-0740  
 PASER Rating: n/a MUNIS Proj #: 63021 ANNUAL  
 Status Active

**Description** Total Project Cost: \$900,000  
 Gateway improvements identified in corridor plans for 9th Avenue and South Park Avenue including streetscape improvements such as street markings/crossings, lighting, signage, removing or undergrounding overhead utilities, landscaping, and other right of way improvements.

**Justification**  
 Visitors to the Central City would use one of these gateway corridors and public input and comments support improvements to the appearance of these gateway corridors

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	6401 - Contractual Services			100,000	100,000	200,000	200,000	200,000				800,000
<b>Total</b>	<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>				<b>800,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	4100-Levy			100,000	100,000	200,000	200,000	200,000				800,000
<b>Total</b>	<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>				<b>800,000</b>

**Budget Impact/Other**  
 Improvements along the corridors will improve the property values and have a positive impact on the Central City.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A PLN STDY
Project Name	PLNG: Housing Study

Type	Annual Improvements	Department	0740 - Planning
Useful Life	n/a	Contact	Community Development D
Category	7216 - Land Improvement	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0323-0740
PASER Rating:		MUNIS Proj #:	
		Status	Active

<b>Description</b>	Total Project Cost: \$1,800,000
Implementation of the Housing Needs Assessment and Strategy Plan - begin implementation of the housing needs assessment, including but not limited to, exhanced funding for existing neighborhood reinvestment programs, potential subdivision and housing development assistance, and potential housing partnerships.	

<b>Justification</b>
Begin implementation of the housing needs assessment to address gaps within our housing stock, implement new housing programming, enhance existing housing programming, and improve overall housing stock.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement	200,000	300,000	400,000	400,000	500,000						1,800,000
<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>						<b>1,800,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	200,000	300,000	400,000	400,000	500,000						1,800,000
<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>						<b>1,800,000</b>

<b>Budget Impact/Other</b>
The improvements may increase property values of individual properties and the surrouding areas, thereby improving the quality of life for all citizens. Implementation of the housing study will address housing needs and fill existing housing gaps in the community.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A RW SIGNS
Project Name	PLNG: Riverwalk Signage and Banners

Type	Other	Department	0740 - Planning
Useful Life	10 years	Contact	Community Development D
Category	6540 - Sign Materials	Priority	3 Important
CIP Proj. Score:	70/200	MUNIS Acct #:	0323-0740
PASER Rating:	n/a	MUNIS Proj #:	63014 ANNUAL
		Status	Active

<b>Description</b>	Total Project Cost: \$235,000
Additional signage for all segments of the Riverwalk, including wayfinding directional signs, map signs, and lamp post banners. The signs will identify points of interest like entertainment, eating, and drinking.	

<b>Justification</b>
Implements recommendations in the Imagine Oshkosh and Oshkosh CVB Tourism Assessment. The signs are a continuation of signs that have already been installed on a section of the Riverwalk between Main and Jackson Streets. They are expected to last 20 years with no extraordinary maintenance.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	6540 - Sign Materials	50,000	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	185,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>185,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	4100-Levy	50,000	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	185,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>185,000</b>

<b>Budget Impact/Other</b>
Maintenance costs for the signs, updates as needed.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	00A SMAIN AQ
Project Name	PLNG: South Main Acquisition



Type	Improvement	Department	0740 - Planning
Useful Life	>50 years	Contact	Community Development D
Category	7216 - Land Improvement	Priority	1 Critical
CIP Proj. Score:	75/200	MUNIS Acct #:	0323-0740
PASER Rating:	n/a	MUNIS Proj #:	63070
		Status	Active

<b>Description</b>	Total Project Cost: \$3,700,000
South Main Street acquisitions to prepare for redevelopment. Land acquisition, demolition, and remediation of properties along the east side of South Main Street.	

<b>Justification</b>
Critical for South Main Street reconstruction in the future as well as the redevelopment of properties within the Sawdust District. The Sawdust District Master plan recommends that South Main Street be expanded and reconstructed and the surrounding areas be redeveloped into mixed uses. This implements a major project in the City's Strategic Plan and will directly encourage increased economic development in the South Main Street corridor.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
500,000	7216 - Land Improvement	150,000	150,000	150,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	3,200,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,200,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
500,000	4401-Debt	150,000	150,000	150,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	3,200,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,200,000</b>

<b>Budget Impact/Other</b>
RDA owned parcels along the corridor would have a higher likelihood for redevelopment. Privately owned parcels such as Pioneer Island, Sadoff, and others would also have a higher likelihood of redevelopment, but may need to be purchased in order to facilitate redevelopment.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PLNSANGAR  
 Project Name PLNG: Sanitation Garage Demo



Type Improvement Department 0740 - Planning  
 Useful Life 50 years Contact Community Development D  
 Category 6401 - Contractual Services Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$300,000  
 Demolition of former sanitation garage located on a parcel owned by the City of Oshkosh on 4th Avenue and Michigan Street - work includes asbestos removal, demolition, transportation/tipping fees, and oversight.

**Justification**  
 Removing the former sanitation garage will allow the city-owned parcel to be redeveloped into residential units. Removing the garage will also follow the implementation recommendations of the South Shore Redevelopment Plan and the Imagine Oshkosh Plan for the redevelopment and revitalization of the south shore of the Fox River near the former Boatworks Property. The project will directly encourage economic development.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6401 - Contractual Services	300,000										300,000
<b>Total</b>	<b>300,000</b>										<b>300,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	300,000										300,000
<b>Total</b>	<b>300,000</b>										<b>300,000</b>

**Budget Impact/Other**  
 The property is adjacent to the Boatworks Property, which is currently under option by the RDA for redevelopment. The garage is located on a separate parcel owned by the city and will be part of the RDA redevelopment project. If the two parcels are redeveloped, the properties will go from tax exempt to taxable and add additional workforce housing units within the city.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 24 PL JCKSN  
 Project Name PLNG: Jackson Corr Improvements



Type Improvement Department 0740 - Planning  
 Useful Life 10-15 years Contact Community Development D  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #: 63072  
 Status Active

**Description** Total Project Cost: \$75,000  
 Roundabout enhancement for landscaping and pedestrian improvements at the northwest corner of Jackson Street and Murdock Avenue owned by the City of Oshkosh. Design work ongoing in 2022.

**Justification**  
 The Envision North Jackson Plan identified the small city-owned parcel at the northwest corner of Jackson Street and Murdock Avenue for landscaping, public art, and corridor enhancement redevelopment. The parcel size and limited access makes it extremely difficult for redevelopment. The parcel could be better utilized to enhance the Jackson Street corridor.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement		37,500	37,500								75,000
<b>Total</b>		<b>37,500</b>	<b>37,500</b>								<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy		37,500	37,500								75,000
<b>Total</b>		<b>37,500</b>	<b>37,500</b>								<b>75,000</b>

**Budget Impact/Other**  
 Corridor enhancement will create higher likelihood for redevelopment and investment in the corridor in the future.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 24 PLNRWALKA  
**Project Name** PLNG: Pioneer Riverwalk CN RR



**Type** Infrastructure - New      **Department** 0740 - Planning  
**Useful Life** 50 years      **Contact** Community Development D  
**Category** 7216 - Land Improvement      **Priority** 2 Very Important  
**CIP Proj. Score:**      **MUNIS Acct #:** 0323-0740  
**PASER Rating:**      **MUNIS Proj #:**  
**Status** Active

**Description**      **Total Project Cost:** \$3,500,000  
 Construction of the Riverwalk segment starting from east of the CN railroad along the eastern side of Pioneer Drive to the Pioneer Island vehicular bridge including, but not limited to, a Riverwalk on a boardwalk and on-grade concrete, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

**Justification**  
 This segment of the trail is the next planned segment of the city's adopted Riverwalk Plan. Connecting to the existing east-west Pioneer Riverwalk will provide recreational amenities to the new residents of the Sawdust District and to the citizens of Oshkosh.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement		3,500,000									3,500,000
<b>Total</b>		<b>3,500,000</b>									<b>3,500,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding		3,500,000									3,500,000
<b>Total</b>		<b>3,500,000</b>									<b>3,500,000</b>

**Budget Impact/Other**  
 Construction of the Riverwalk will improve the quality of life in the city and will make the Sawdust District a desirable place to live and work. This will improve property values and increase the overall tax base.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 25 CTR CITY  
 Project Name PLNG: Signage to Center City



Type Other Department 0740 - Planning  
 Useful Life 10-15 years Contact Community Development D  
 Category 6540 - Sign Materials Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$100,000  
 Addition of wayfinding signage to direct people to the Center City.

**Justification**  
 Goal 9.3.5 of the Imagine Oshkosh Master Plan calls for establishing further wayfinding signage in key locations to direct people to destinations in the Center City. It is also identified as part of the Oshkosh Convention and Visitor's Bureau tourism assessment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6540 - Sign Materials			25,000	25,000	25,000	25,000					100,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>					<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy			25,000	25,000	25,000	25,000					100,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>					<b>100,000</b>

**Budget Impact/Other**  
 On-going maintenance of signs.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 25 PLNRWALKB  
 Project Name PLNG: Pioneer Riverwalk to Marina



Type Infrastructure - New Department 0740 - Planning  
 Useful Life 45-50 years Contact Community Development D  
 Category 7216 - Land Improvement Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$3,000,000  
 Construction of the Riverwalk segment starting from the Pioneer Island vehicular bridge south along the eastern side of Pioneer Drive to the Pioneer Marina driveway including, but not limited to, a Riverwalk on a boardwalk and on-grade concrete, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

**Justification**  
 This segment of the trail is the next planned segment of the city's adopted Riverwalk Plan. Connecting to the existing east-west Pioneer riverwalk will provide recreational amenities to the new residents of the Sawdust District and to the citizens of Oshkosh.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement			3,000,000								3,000,000
<b>Total</b>			<b>3,000,000</b>								<b>3,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt			3,000,000								3,000,000
<b>Total</b>			<b>3,000,000</b>								<b>3,000,000</b>

**Budget Impact/Other**  
 Construction of the Riverwalk will improve the quality of life in the city and will make the Sawdust District a desirable place to live and work. This will improve property values and increase the overall tax base.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 26 PLNRWALKC  
**Project Name** PLNG: Pioneer Riverwalk E 14th



**Type** Infrastructure - New      **Department** 0740 - Planning  
**Useful Life** 50 years      **Contact** Community Development D  
**Category** 7216 - Land Improvement      **Priority** 2 Very Important  
**CIP Proj. Score:**      **MUNIS Acct #:** 0323-0740  
**PASER Rating:**      **MUNIS Proj #:**  
**Status** Active

**Description**

**Total Project Cost:** \$2,000,000

This segment of the Riverwalk will start at the Pioneer Marina driveway to the corner of Pioneer Drive and East 14th Avenue. The riverwalk will consist of on-grade concrete and may also include installation of lighting, benches, and signage.

**Justification**

This segment of the trail is the next planned segment of the city's adopted Riverwalk Plan. Connecting to the existing east-west Pioneer Riverwalk will provide recreational amenities to the new residents of the Sawdust District and to the citizens of Oshkosh.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement				2,000,000							2,000,000
<b>Total</b>				<b>2,000,000</b>							<b>2,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt				2,000,000							2,000,000
<b>Total</b>				<b>2,000,000</b>							<b>2,000,000</b>

**Budget Impact/Other**

Construction of the Riverwalk will improve the quality of life in the city and will make the Sawdust District a desirable place to live and work. This will improve property values and increase the overall tax base.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 27 PL RWALK  
 Project Name PLNG: Pioneer Island River walk



Type Infrastructure - New Department 0740 - Planning  
 Useful Life 50 years Contact Community Development D  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$14,900,000  
 Construction of a Riverwalk around Pioneer Island within the easement area and associated infrastructure necessary for the installation of the trail including, but not limited to, river walk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

**Justification**  
 The project is part of the South Shore Redevelopment District Plan and the adopted Riverwalk Plan. The Riverwalk on Pioneer Island will allow public access on the island and meet the city's obligations in the Stipulation and Settlement Agreement between the City, WDNR, the owner of the island, and the WI Board of Commissioners of Public Lands.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement					3,500,000	5,000,000	6,400,000				14,900,000
<b>Total</b>					<b>3,500,000</b>	<b>5,000,000</b>	<b>6,400,000</b>				<b>14,900,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt					3,500,000	5,000,000	6,400,000				14,900,000
<b>Total</b>					<b>3,500,000</b>	<b>5,000,000</b>	<b>6,400,000</b>				<b>14,900,000</b>

**Budget Impact/Other**  
 Redevelopment of the Pioneer Island and Marina could leverage millions of dollars in private investment and increase the overall properties values in the Sawdust District.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 27 PLNRWALKD  
 Project Name PLNG: Pioneer Riverwalk Breakwater



Type Infrastructure - New Department 0740 - Planning  
 Useful Life 50 years Contact Community Development D  
 Category 7216 - Land Improvement Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #:  
 Status Active

Description

Total Project Cost: \$400,000

This segment of the Riverwalk includes a trail along the breakwater on the southern portion of the Pioneer Marina. The Riverwalk will consist of gravel along the breakwater and a paved trailhead parking lot on city property.

Justification

This segment of the trail is the next planned segment of the city's adopted Riverwalk Plan. Connecting to the existing east-west Pioneer Riverwalk will provide recreational amenities to the new residents of the Sawdust District and to the citizens of Oshkosh.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement					400,000						400,000
<b>Total</b>					<b>400,000</b>						<b>400,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt					400,000						400,000
<b>Total</b>					<b>400,000</b>						<b>400,000</b>

Budget Impact/Other

Construction of the Riverwalk will improve the quality of life in the city and make the Sawdust District a desirable place to live and work. This will improve property values and increase the overall tax base.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 27 SAWFETURE  
 Project Name PLNG: Sawdust Dist Gateway Features



Type Other Department 0740 - Planning  
 Useful Life 10-15 years Contact Community Development D  
 Category 6540 - Sign Materials Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$300,000  
 Develop major gateway features within the Sawdust District in conjunction with the S Main Street road reconstruction.

**Justification**  
 The Sawdust District Master Plan identified that the success of the Sawdust District will be defined by its character. Placemaking focuses on promoting the activity and identity of the Sawdust District. The plan identifies three locations where major gateway features should be added to enhance the district. As redevelopment of the district continues, the addition of these gateway elements will only enhance and attract additional development.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6540 - Sign Materials					75,000	75,000	75,000	75,000			300,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>			<b>300,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy					75,000	75,000	75,000	75,000			300,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>			<b>300,000</b>

**Budget Impact/Other**  
 Private and public investment will create a higher likelihood for redevelopment. Privately owned parcels such as Pioneer Island, Sadoff, and others would also have a higher likelihood of redevelopment, but may need to be purchased in order to facilitate redevelopment.

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0750 - Inspections</b>													
INSP: Inspections Vehicles	23	INSP VEH 2	167,500										167,500
<b>0750 - Inspections Total</b>			<b>167,500</b>										<b>167,500</b>
<b>GRAND TOTAL</b>			<b>167,500</b>										<b>167,500</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 INSP VEH
Project Name	INSP: Inspections Vehicles

Type	Asset - New	Department	0750 - Inspections
Useful Life	10 years	Contact	Community Development D
Category	7210 - Motor Vehicles	Priority	2 Very Important
CIP Proj. Score:		MUNIS Acct #:	0323-0750
PASER Rating:		MUNIS Proj #:	
		Status	Active

<b>Description</b>	Total Project Cost: \$167,500
Purchase 8 new vehicles for the Inspection Services Division for city business only (1 per inspector).	

<b>Justification</b>
Inspectors are currently using their own personal vehicles to conduct all inspections and city business. Having city vehicles would cut down on the wear and tear on employee vehicles as well as make a professional statement by announcing that they represent the City when they pull up to a job site.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	167,500										167,500
<b>Total</b>	<b>167,500</b>										<b>167,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1300-Cash-Fund Balance	167,500										167,500
<b>Total</b>	<b>167,500</b>										<b>167,500</b>

<b>Budget Impact/Other</b>
Cash fund balance - no impact on future budgets besides the fuel cost and maintenance of vehicles. Inspection Services is an enterprise fund division.



City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0801 - Traffic/Lighting</b>													
ELEC: LED Traffic Signal Head Equip	00A	LED HD	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
ELEC: LED Streetlighting Upgrades	00A	LEDLGH	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
ELEC: Streetlighting Poles	00A	ST POLES	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
ELEC: Traffic Signal Equipment	00A	TR SGNL	3	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
ELEC: Trfc Signal Westhaven Dr & 9th Ave	23	TR SIGNAL1	3	200,000									200,000
ELEC: 500 Electrical Supervisor Pickup	23	VEH ELEC1	3	50,000									50,000
ELEC: 501 Electric Div. Bucket Truck	24	VEH ELEC1	3		275,000								275,000
ELEC: 515 Skidsteer	25	EQP ELEC1	4			125,000							125,000
ELEC: 506 Service Van	26	VEH ELEC1	4				65,000						65,000
<b>0801 - Traffic/Lighting Total</b>				<b>340,000</b>	<b>365,000</b>	<b>215,000</b>	<b>155,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>1,615,000</b>
<b>GRAND TOTAL</b>				<b>340,000</b>	<b>365,000</b>	<b>215,000</b>	<b>155,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>1,615,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A LED HD
Project Name	ELEC: LED Traffic Signal Head Equip

Type	Infrastructure - Replaceme	Department	0801 - Traffic/Lighting
Useful Life	10 years	Contact	Transportation Director
Category	6542 - Traffic Signal Materials	Priority	3 Important
CIP Proj. Score:	60/200	MUNIS Acct #:	0323-0801
PASER Rating:	n/a	MUNIS Proj #:	61005 ANNUAL
		Status	Active

Description	Total Project Cost: \$120,000
This will involve the continual replacement of LED signal heads at city maintained traffic signals to maintain a state of good repair.	

Justification
LED signal heads offer substantial savings in maintenance and energy consumption compared to conventional incandescent lamp signal heads. The city switched to LED several years ago and the early generation LEDS are in need of replacement. It is critical that the LED signal heads maintain sufficient brightness for traffic safety. The LEDs last approximately 10 years.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	6542 - Traffic Signal Materials	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	4100-Levy	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

Budget Impact/Other
It is important to maintain the signals and inventory to prevent emergency purchases and shipments.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A LEDLGHT
Project Name	ELEC: LED Streetlighting Upgrades

Type	Infrastructure - Replaceme	Department	0801 - Traffic/Lighting
Useful Life	20 years	Contact	Transportation Director
Category	6542 - Traffic Signal Materials	Priority	3 Important
CIP Proj. Score:	70/200	MUNIS Acct #:	0323-0801
PASER Rating:	n/a	MUNIS Proj #:	61004 ANNUAL
		Status	Active

Description	Total Project Cost: \$120,000
This project would replace LED retrofit kits that are at the end of their useful life with LED fixtures. The first wave of LED street lights were installed with retrofit kits instead of actual LED fixtures as a first step. LED fixtures are now more affordable and reliable and therefore the retrofit kits need to be replaced.	

Justification
Newer LED lights need less maintenance and last longer reducing ongoing costs. They also have better light performance.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	6542 - Traffic Signal Materials	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	4100-Levy	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A ST POLES
Project Name	ELEC: Streetlighting Poles

Type	Infrastructure - Replaceme	Department	0801 - Traffic/Lighting
Useful Life	20 years	Contact	Transportation Director
Category	6542 - Traffic Signal Materials	Priority	3 Important
CIP Proj. Score:	55/200	MUNIS Acct #:	0323-0801
PASER Rating:	n/a	MUNIS Proj #:	61002 ANNUAL
		Status	Active

Description	Total Project Cost: \$300,000
The city owns over 1,000 street lighting poles. While the poles are expected to have a long service life, we do lose poles through damage from car accidents (about 1/2 are hit and run/unrecoverable). In addition we are working on expanding the number of city owned poles. This would help increase our inventory both for replacement and further expansion.	

Justification
We need to have an adequate supply to replace poles that are knocked down in addition to spreading the cost of new poles for expansion.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	6542 - Traffic Signal Materials	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>250,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	4100-Levy	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>250,000</b>

Budget Impact/Other
This project avoids emergency orders and shipments.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A TR SGNL
Project Name	ELEC: Traffic Signal Equipment

Type	Infrastructure - Replaceme	Department	0801 - Traffic/Lighting
Useful Life	20 years	Contact	Transportation Director
Category	6542 - Traffic Signal Materials	Priority	3 Important
CIP Proj. Score:	55/200	MUNIS Acct #:	0323-0801
PASER Rating:	n/a	MUNIS Proj #:	61003 ANNUAL
		Status	Active

Description	Total Project Cost: \$540,000
This project 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.	

Justification
Signal infrastructure equipment can last 20-25 years and is a long-term capital investment. It should be noted that additional funding would be requested for new signals or required upgrades once locations are known.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
90,000	6542 - Traffic Signal Materials	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
<b>Total</b>	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>450,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
90,000	4100-Levy	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
<b>Total</b>	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>450,000</b>

Budget Impact/Other
It is important to maintain the signals and inventory to prevent emergency purchases and shipments.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 TRSIGNAL1  
 Project Name ELEC: Trfc Signal Westhaven Dr & 9th Ave



Type Infrastructure - New Department 0801 - Traffic/Lighting  
 Useful Life 20-25 years Contact Transportation Director  
 Category 6542 - Traffic Signal Materials Priority 3 Important  
 CIP Proj. Score: 50/200 MUNIS Acct #: 0323-0801  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$200,000  
 This project would install a permanent traffic signal at the intersection of Westhaven Drive and 9th Avenue. The existing temporary signal was installed many years ago to support USH 41 construction.

**Justification**  
 This signal has proven to be popular. The signal is working; however, was designed as a temporary installation. There are no pedestrian accommodations at the signal which is part of a city designated bike route. The signals need to be upgraded to city standards. This would include bases, equipment, and boring.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6542 - Traffic Signal Materials	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 VEH ELEC1  
 Project Name ELEC: 500 Electrical Supervisor Pickup



Type Asset - Replacement Department 0801 - Traffic/Lighting  
 Useful Life 10 years Contact Transportation Director  
 Category 7210 - Motor Vehicles Priority 3 Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-0801  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$50,000  
 This replaces truck #500 (2008) a supervisor pick-up.

**Justification**  
 This truck is used by the electrical supervisor to monitor contractors and the city electricians as well as to respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	2,000										2,000
4401-Debt	48,000										48,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

**Budget Impact/Other**  
 The maintenance cost of this truck is approximately \$500/year and will continue to increase as the truck ages.

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>0810 - Sign Division</b>													
SIGN: Road Diet S. Main	23	SGN DIET	3	155,000									155,000
SIGN: Sign Bucket Truck	29	SGN SBT	3						150,000				150,000
SIGN: Sign Work Truck	29	SGN TRUCK	3						100,000				100,000
<b>0810 - Sign Division Total</b>				<b>155,000</b>					<b>250,000</b>				<b>405,000</b>
<b>GRAND TOTAL</b>				<b>155,000</b>					<b>250,000</b>				<b>405,000</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 SGN DIET  
 Project Name SIGN: Road Diet S. Main

Type Infrastructure - New Department 0810 - Sign Division  
 Useful Life 10 years Contact Transportation Director  
 Category 7218 - Road Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0323-0810  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$155,000  
 This project would restripe S. Main Street from S. Park Avenue to Waukau Avenue, reducing the road to one lane in each direction along with a shared left turn lane. The project would also add bike lanes.

**Justification**  
 This project was requested by citizens living in the neighborhoods south of 24th Avenue. KL Engineering did a Traffic study of this area and determined a road diet was feasible and desirable. It would calm traffic and improve safety for all modes of travel.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6401 - Contractual Services	155,000										155,000
<b>Total</b>	<b>155,000</b>										<b>155,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	155,000										155,000
<b>Total</b>	<b>155,000</b>										<b>155,000</b>

**Budget Impact/Other**  
 Reducing one lane of traffic in each direction will reduce connecting highway aid.

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1020 - Grand Opera House</b>													
GOH: Plumbing Improvements	23	GOH PLUMB	2	15,000									15,000
GOH: Entrance Windows and Doors	24	GOH ENTRN	2		180,000								180,000
GOH: Seat Replacement Program	24	GOH SEATS	2		70,000	65,000	65,000						200,000
GOH: Fire Pump Controller Repl	25	GOH PUMP	1			25,000							25,000
GOH: Wallpaper Replacement Prog	25	GOH WALL	3			40,000							40,000
<b>1020 - Grand Opera House Total</b>				<b>15,000</b>	<b>250,000</b>	<b>130,000</b>	<b>65,000</b>						<b>460,000</b>
<b>GRAND TOTAL</b>				<b>15,000</b>	<b>250,000</b>	<b>130,000</b>	<b>65,000</b>						<b>460,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 GOH PLUMB  
 Project Name GOH: Plumbing Improvements



Type Facility - Upkeep Department 1020 - Grand Opera House  
 Useful Life 25 years Contact General Services Manager  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0322-1020  
 PASER Rating: n/a MUNIS Proj #: 63004  
 Status Active

Description

Total Project Cost: \$15,000

Much of the Grand Opera House sanitary plumbing is original to the 1986 restoration or older. The addition of the Grand Lounge restrooms in 2010 has at peak times, created volume issues where the sanitary plumbing cannot keep up with the volume. Staff is recommending an assessment of the system be done and corrections be made accordingly.

Justification

A plumbing assessment is anticipated to be completed in 2023 to identify solutions and prepare cost estimates. These improvements will allow the sanitary plumbing to work properly without issue.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4100-Levy	15,000										15,000
<b>Total</b>	<b>15,000</b>										<b>15,000</b>

Budget Impact/Other

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1040 - TIF Improvements</b>													
TID20: Sawdust Dist Underground Utilities <sup>23</sup> TID20 UTL	2	2	350,000										350,000
TIF20: S Shore & Sawdust Dist Redev Sites <sup>23</sup> TIF20 SS	2	2	400,000										400,000
TIF33: Riverway Dr Trail to Riverwalk <sup>24</sup> TIF33RVR	5	5		175,000	175,000								350,000
<b>1040 - TIF Improvements Total</b>			<b>750,000</b>	<b>175,000</b>	<b>175,000</b>								<b>1,100,000</b>
<b>GRAND TOTAL</b>			<b>750,000</b>	<b>175,000</b>	<b>175,000</b>								<b>1,100,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 TID20 UTL  
 Project Name TID20: Sawdust Dist Underground Utilities



Type Improvement Department 1040 - TIF Improvements  
 Useful Life 50 years Contact Community Development D  
 Category 7216 - Land Improvement Priority 2 Very Important  
 CIP Proj. Score: 80/200 MUNIS Acct #: 0534-1040  
 PASER Rating: n/a MUNIS Proj #: 67004  
 Status Active

**Description** Total Project Cost: \$450,000  
 Project includes undergrounding the overhead utilities in a portion of the Sawdust District along East 7th, 8th, and 9th Avenues.

**Justification**  
 Undergrounding the overhead utilities is recommended in the Imagine Oshkosh Plan and Sawdust District Master Plan and will encourage economic development.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	7216 - Land Improvement	350,000										350,000
<b>Total</b>	<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
100,000	4208-ARPA Funding	350,000										350,000
<b>Total</b>	<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**  
 Undergrounding the overhead utilities will create a more aesthetically pleasing development area which will increase the value and add to the tax base.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 TIF20 SS  
**Project Name** TIF20: S Shore & Sawdust Dist Redev Sites



**Type** Other      **Department** 1040 - TIF Improvements  
**Useful Life** >50 years      **Contact** Community Development D  
**Category** 7216 - Land Improvement      **Priority** 2 Very Important  
**CIP Proj. Score:** 60/200      **MUNIS Acct #:** 0534-1040  
**PASER Rating:** n/a      **MUNIS Proj #:** 67004  
**Status** Active

**Description**      **Total Project Cost:** \$1,200,000  
 South Shore and Sawdust District Redevelopment Sites - land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area including blighted industrial, commercial, and residential sites. Examples include Pioneer Drive, 43 E 7th Ave, Boatworks upland sites, and sites along the Fox River.

**Justification**  
 South Shore Redevelopment - Implementation of the Riverwalk Plan, South Shore Redevelopment Plan, Sawdust District Master Plan, Imagine Oshkosh Plan, and TIF 20 Project Plan. The project will directly encourage increased economic development in the Sawdust District and implements a major project in the City Strategic Plan.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
800,000	7216 - Land Improvement	400,000										400,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>										<b>400,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
800,000	1400-TID Cash	400,000										400,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>										<b>400,000</b>

**Budget Impact/Other**  
 Redevelopment of properties will provide the city with additional value which will increase the city's tax base.

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1040C - Convention Center</b>													
OCC: Elevator Upgrade	23	OCC ELEV	1	120,000									120,000
OCC: Replace Exterior Electronic Sign	23	OCC SIGN	3	50,000									50,000
OCC: Wall Panels Replacement	23	OCC WALLS	3			150,000							150,000
OCC: Interior Updates	25	OCC UPDTS	3			500,000							500,000
<b>1040C - Convention Center Total</b>				<b>170,000</b>		<b>650,000</b>							<b>820,000</b>
<b>GRAND TOTAL</b>				<b>170,000</b>		<b>650,000</b>							<b>820,000</b>

City of Oshkosh, Wisconsin

Project # 23 OCC ELEV  
 Project Name OCC: Elevator Upgrade



Type Facility - Upkeep Department 1040C - Convention Center  
 Useful Life 30 years Contact General Services Manager  
 Category 7214 - Buildings Priority 1 Critical  
 CIP Proj. Score: MUNIS Acct #: 0322-1040  
 PASER Rating: n/a MUNIS Proj #: 63008  
 Status Active

**Description** Total Project Cost: \$120,000  
 The Convention Center Elevator is original to the building and is 37 years old. The elevator serves the ground floor and second floor of the building.

**Justification**  
 Due to its age and condition this elevator is overdue for modernization/upgrade, per Performance Elevator Consulting 2014 Elevator Assessment Report.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4402-Debt: State Trust Fund Loan	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

**Budget Impact/Other**



City of Oshkosh, Wisconsin

Project # 23 OCC SIGN  
 Project Name OCC: Replace Exterior Electronic Sign



Type Asset - Replacement Department 1040C - Convention Center  
 Useful Life 10-15 years Contact General Services Manager  
 Category 7214 - Buildings Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0322-1040  
 PASER Rating: n/a MUNIS Proj #: 63008  
 Status Active

**Description** Total Project Cost: \$50,000  
 The exterior electronic messaging sign at the Convention Center was installed in 2009. The industry service life for these types of signs is 10-15 years.

**Justification**  
 This sign is an important marketing tool for the Convention Center operators and promotes a positive and professional image for the Center and the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4700-Trust Proceeds	50,000										50,000
<b>Total</b>	<b>50,000</b>										<b>50,000</b>

**Budget Impact/Other**

City of Oshkosh, Wisconsin  
*MANAGER RECOMMENDED CIP*  
 2023 thru 2032

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1060 - Library</b>													
LIB: Fire Alarm System	23	LIB ALARM 2	71,100										71,100
LIB: Elevator Modernization Upgrades	23	LIB ELEVS 3		115,000		105,100		117,300					337,400
<b>1060 - Library Total</b>			<b>71,100</b>	<b>115,000</b>		<b>105,100</b>		<b>117,300</b>					<b>408,500</b>
<b>GRAND TOTAL</b>			<b>71,100</b>	<b>115,000</b>		<b>105,100</b>		<b>117,300</b>					<b>408,500</b>

City of Oshkosh, Wisconsin

Project # 23 LIB ALARM  
 Project Name LIB: Fire Alarm System



Type Facility - Upkeep Department 1060 - Library  
 Useful Life 20 years Contact Library Director  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: 65/200 MUNIS Acct #: 0323-1060  
 PASER Rating: n/a MUNIS Proj #: 63160  
 Status Active

**Description** Total Project Cost: \$71,100  
 Replace fire alarm system installed in 1994: Simplex/Grinnell 4020 Upgrade to 4100U (or equivalent) Addressable Controller and replacement of all initiating devices (smoke detectors, ductwork smoke detectors, and heat detectors) except pull stations.

**Justification**  
 Fire safety system in working order is a safety condition of building occupancy.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	71,100										71,100
<b>Total</b>	<b>71,100</b>										<b>71,100</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	71,100										71,100
<b>Total</b>	<b>71,100</b>										<b>71,100</b>

**Budget Impact/Other**  
 Manufacturer discontinued support of controller 4020 after 2008. After an additional fourteen years of operation, vendor recommends replacement project as soon as practicable. Vendor indicates that a planned replacement is much more cost effective than an emergency replacement if a major component fails. Current project quote dated 04/22/2020.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1070 - Museum</b>													
MUS: Masonry Overhaul	23	MUS MSNRY 2	350,000										350,000
MUS: General Purpose Room	23	MUS ROOM 2	150,000										150,000
MUS: ADA Restroom Updates	23	MUS RSTRM 2			200,000								200,000
MUS: Upgrade Security Camera Systm	23	MUS SECCA 2	20,000										20,000
MUS: Museum Signage	23	MUS SIGN 2	75,000										75,000
MUS: Carriage House FNDTN Repair	24	MUS CH FD 2		60,000	100,000								160,000
MUS: Loading Doors	24	MUS L DRS 2	200,000										200,000
MUS: Sawyer Hm Windows	24	MUS WNDOW 2		175,000									175,000
MUS: Mower Replacement	25	MUS MOWER 3			25,000								25,000
MUS: Deep Roots Exhibit	25	MUS ROOTS 2			975,000	325,000							1,300,000
MUS: Elevator Upgrades	26	MUS ELVTR 2				200,000							200,000
MUS: Emergency Generator	27	MUS EMGEN 3					150,000						150,000
MUS: Tiffany Window Removal/Re-Install	27	MUS TFFNY n/a					75,000						75,000
MUS: Southside Expansion	28	MUS SSEX 2						75,000	4,500,000	150,000			4,725,000
MUS: EXH - People of the Waters	30	MUS EX UP 3								50,000	500,000		550,000
MUS: Landscape Improvement	31	MUS LDSCP 3									50,000	400,000	450,000
MUS: Work Truck Replacement	32	MUS TRUCK 3										50,000	50,000
<b>1070 - Museum Total</b>			<b>795,000</b>	<b>235,000</b>	<b>1,300,000</b>	<b>525,000</b>	<b>225,000</b>	<b>75,000</b>	<b>4,500,000</b>	<b>200,000</b>	<b>550,000</b>	<b>450,000</b>	<b>8,855,000</b>
<b>GRAND TOTAL</b>			<b>795,000</b>	<b>235,000</b>	<b>1,300,000</b>	<b>525,000</b>	<b>225,000</b>	<b>75,000</b>	<b>4,500,000</b>	<b>200,000</b>	<b>550,000</b>	<b>450,000</b>	<b>8,855,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 MUS MSNR Y  
 Project Name MUS: Masonry Overhaul



Type Facility - Upkeep Department 1070 - Museum  
 Useful Life 15 years Contact Museum Director  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170  
 Status Active

**Description** Total Project Cost: \$350,000  
 Full OPM (Steiger Wing and Sawyer Home) and Carriage House masonry assessment and repair. This project combines prior year requests that separated the masonry repairs into two separate projects. Budget for assessment of the Sawyer Home chimney and gable

**Justification**  
 The chimneys and gable ends of the 1908 Sawyer home were last tuckpointed 27 years ago in 1994. No other maintenance has been done on the buildings since that time except for the Carriage House chimneys in 2019. A visual inspection in Spring 2021 revealed

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**  
 Prevents additional expenditures resulting from deterioration.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 MUS ROOM
Project Name	MUS: General Purpose Room

Type	Improvement	Department	1070 - Museum
Useful Life	20 years	Contact	Museum Director
Category	7214 - Buildings	Priority	2 Very Important
CIP Proj. Score:		MUNIS Acct #:	0323-1070
PASER Rating:	n/a	MUNIS Proj #:	63170
		Status	Active

<b>Description</b>	Total Project Cost: \$200,000
A 2,500 sq. foot general purpose exhibition/education space will be built where the 1997 "Memories & Dreams" will be dismantled and the gallery totally refurbished. Includes removal of soffits, installation of new tech, electric, security, moveable walls,	

<b>Justification</b>
The Museum's strategic plan calls for the creation of a multi-use space for temporary/traveling exhibitions, education, and meetings. This room on the second floor of the Steiger Wing expands options for exhibitions, as there are no floor load concerns an

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	7214 - Buildings	150,000										150,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>										<b>150,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
50,000	4208-ARPA Funding	150,000										150,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>										<b>150,000</b>

<b>Budget Impact/Other</b>
The \$200,000 estimate for this project is based in part on Museum staff and appropriate City divisions assisting with aspects of the refurbishment.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 MUS SECCA  
 Project Name MUS: Upgrade Security Camera System



Type Equipment Department 1070 - Museum  
 Useful Life 20 years Contact Museum Director  
 Category 7204 - Machinery & Equip Priority 2 Very Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170  
 Status Active

Description

Total Project Cost: \$20,000

This project upgrades the security (intrusion) and fire detection systems in both the main Museum building and the Carriage House, as well as the camera system covering public areas. The request allows for funds to extend the camera system to areas curre

Justification

Current security camera system is aging. An upgraded system would improve security throughout the building, add cameras to areas not monitored by video currently, and allow for the Oshkosh Police Department to continuously monitor the Museum live-feed.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 MUS SIGN  
 Project Name MUS: Museum Signage



Type Other Department 1070 - Museum  
 Useful Life 20 years Contact Museum Director  
 Category 6540 - Sign Materials Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$75,000  
 Fabrication and placement of outdoor Oshkosh Public Museum signage. Phase one (2023)- update to signage plans/documents, Phase two (2024)- construction/completion.

**Justification**  
 The OPM currently does not have permanent signage on Algoma or Congress/High Ave. In 2020 the Algoma signage was destroyed after being hit by a car. Permanent signage will have measurable impact on place-awareness. Attempts to replace/construct this signa

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6401 - Contractual Services	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

**Budget Impact/Other**



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	24 MUS L DRS
Project Name	MUS: Loading Doors



Type	Improvement	Department	1070 - Museum
Useful Life	25-30 years	Contact	Museum Director
Category	7222 - Fine Arts	Priority	2 Very Important
CIP Proj. Score:		MUNIS Acct #:	0323-1070
PASER Rating:		MUNIS Proj #:	
		Status	Active

<b>Description</b>	Total Project Cost: \$200,000
Addition of freight elevator and loading doors in the basement and second floor of the Museum.	

<b>Justification</b>
OPM cannot currently facilitate traveling exhibits packed in large crates, or safely move large artifacts. Many traveling exhibitions require freight doors/lifts as part of their rental contracts. This restriction limits exhibitions OPM hosts.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6401 - Contractual Services	50,000										50,000
7214 - Buildings	150,000										150,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

<b>Budget Impact/Other</b>

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1717 - Parking Utility</b>													
PRKG: Parking Lot Improvements	00A PRKG LOT	2	600,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,350,000
<b>1717 - Parking Utility Total</b>			<b>600,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,350,000</b>
<b>GRAND TOTAL</b>			<b>600,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,350,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A PRKG LOT
Project Name	PRKG: Parking Lot Improvements

Type	Infrastructure - Replaceme	Department	1717 - Parking Utility
Useful Life	20 years	Contact	Transportation Director
Category	7216 - Land Improvement	Priority	2 Very Important
CIP Proj. Score:	105/200	MUNIS Acct #:	0323-1717
PASER Rating:	n/a	MUNIS Proj #:	63001 ANNUAL
		Status	Active

Description	Total Project Cost: \$8,600,000
\$750,000 is an annual amount budgeted to fund the reconstruction of municipal parking lots as well as parking lot maintenance projects such as mill and overlays, crack filling, spot improvements and slurry seals. Projects are prioritized using the Assessment of municipal parking lots study performed by Jewell and Associates. The study was updated in 2020.	

Justification
Municipal parking lots are an asset to the city that must be maintained. Adequate parking is vital to encourage and accommodate visitors to the city including downtown. Adequate parking is also needed for employees and guests of city facilities. The parking lot is one of the first experiences visitors have.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,250,000	7216 - Land Improvement	600,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,350,000
<b>Total</b>	<b>Total</b>	<b>600,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,350,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,250,000	4401-Debt	600,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,350,000
<b>Total</b>	<b>Total</b>	<b>600,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,350,000</b>

Budget Impact/Other
Reconstruction of new parking lots helps minimize ongoing maintenance and repair costs. Improvement projects including maintenance help improve the longevity of the lots.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1728 - Transit</b>													
TR: Transit Stop Improvements	00A TR STPIM	3	10,000	10,000	10,000	10,000	10,000						50,000
TR: Admin & Garage Facility	23 TR FACLTY	3	100,000										100,000
TR: Downtown Transit Center	24 TRANS CTR	2		4,000,000									4,000,000
TR: 2 Buses & 1 Charging Infrs	25 ZELEC BUS	1			2,000,000								2,000,000
TR: Hoist Maintenance Garage	25 TR HOIST1	2			100,000								100,000
<b>1728 - Transit Total</b>			<b>110,000</b>	<b>4,010,000</b>	<b>2,110,000</b>	<b>10,000</b>	<b>10,000</b>						<b>6,250,000</b>
<b>GRAND TOTAL</b>			<b>110,000</b>	<b>4,010,000</b>	<b>2,110,000</b>	<b>10,000</b>	<b>10,000</b>						<b>6,250,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 00A TR STPIM  
 Project Name TR: Transit Stop Improvements



Type Infrastructure - New Department 1728 - Transit  
 Useful Life 20 years Contact Transportation Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: 65/200 MUNIS Acct #: 0322-1728  
 PASER Rating: n/a MUNIS Proj #: 63003 ANNUAL  
 Status Active

**Description** Total Project Cost: \$70,000  
 This project pays for transit shelters, paving and curbing improvements to bring high usage transit stops in compliance with ADA. Locations are prioritized based on the stop accessibility survey in conjunction with ridership.

**Justification**  
 The survey done by ECWRPC along with the TDP identified numerous transit stops which are not compliant with ADA. We must continue to improve these stops. Accessibility to stops also enhances the safety and comfort of riders which helps sustain and potentially increase ridership

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	7216 - Land Improvement	10,000	10,000	10,000	10,000	10,000						50,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>						<b>50,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
20,000	5299T-Transit Fund Balance	2,000	2,000	2,000	2,000	2,000						10,000
<b>Total</b>	4206-FED TRANSIT GRANT 80%	8,000	8,000	8,000	8,000	8,000						40,000
	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>						<b>50,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 TR FACLT Y
Project Name	TR: Admin & Garage Facility

Type	Facility - Replacement	Department	1728 - Transit
Useful Life	40 years	Contact	Transportation Director
Category	7214 - Buildings	Priority	3 Important
CIP Proj. Score:		MUNIS Acct #:	0322-1728
PASER Rating:		MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$100,000
This project studies the Transit Administrative and Garage facilities as well as the Electric and Sign Shop/offices and associated storage yard and building.	

<b>Justification</b>
The transportation department is housed in the former city incinerator. The department has made do with the facility since 1980. This study will devise a master facilities plan for the department going forward.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6401 - Contractual Services	100,000										100,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	20,000										20,000
4206-FED TRANSIT GRANT 80%	80,000										80,000
<b>Total</b>	<b>100,000</b>										<b>100,000</b>

<b>Budget Impact/Other</b>
Due to the age and unintended uses of the building, there are constant and on going costs to repair and update aging infrastructure.

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1810 - Water</b>													
WD: Meter Change-Out Program	00A	WD MTERS	n/a	832,000	865,300	899,900	935,900	992,100					4,525,200
WFP: GAC Chemical Feed Injection Flange	23	GAC FLNGE	1	75,000									75,000
WFP: GAC Level Control Valve & Controller	23	GAC VALVE	1	40,000									40,000
WD: Walk-Behind Floor Scrubber	23	WD EQP1	n/a	20,000									20,000
WD: Replace Garage Doors	23	WD G DOOR	1	75,000									75,000
WD: Heated Storage Building	23	WD ST BDG	n/a			600,000							600,000
WD: 801 1-Ton 4WD PU Truck	23	WD VEH1	n/a	49,000									49,000
WD: 821 1-Ton PU Truck w/ Service Body	23	WD VEH2	n/a	60,000									60,000
WD: Replace Mini Dump Trucks	23	WD VEH3	n/a	85,000	85,000								170,000
WD: 55 Hydro Excavator	23	WD VEH4	n/a	410,000									410,000
WFP: Clearwell Replacement	23	WF CLRWLL	1	8,000,000	4,000,000								12,000,000
WFP: Replace Floor Cleaner	23	WF F CLNR	3	20,000									20,000
WFP: Rplc Low-Lift Pumps & Related Equip	23	WF LL PMP	2	1,300,700									1,300,700
WFP: Dual Media Filter Repairs/Rplcmnt	23	WF MEDIA	1	65,000	1,336,500	1,300,000							2,701,500
WFP: Ozone Liquid Oxygen System/Generators	23	WF OZONE	n/a	8,900,000									8,900,000
WD: Sensus Water Meter Base St	24	WD SNSUS	n/a		30,000		30,000						60,000
WFP: Granulated Actvd Carbon Filter Media	24	WF GAC FT	1		300,000	3,530,600							3,830,600
WFP: Chloramine Sys/Repl Booster Station Pmps	24	WF PUMP	1		135,000	2,000,000							2,135,000
WD: 809 Trailer-Mounted Dewatering Pump	25	WD EQP1	n/a			50,000							50,000
WD: Replace 1/2-Ton Vans	25	WD VEH1	n/a			40,000		40,000	35,000			40,000	155,000
WD: 827 1-Ton Ext Cab PU TRK w/Srv Body	25	WD VEH2	n/a			60,000							60,000
WFP: Ammonia Gas Scrubber	25	WF A SCBR	n/a			451,000							451,000
WFP: Chlorine Gas Scrubber	25	WF C SCBR	n/a			383,000							383,000
WFP: Chlorine Feed System Piping	25	WF CL FS	1			200,000							200,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
WFP: Replace SCADA Computers	25	WF SCADA	1	40,000									40,000
WFP: Repl Systems Sedimentation Basins	26	SYS SED	2			1,500,000							1,500,000
WD: Building Remodel/Repairs	26	WD BLDG	n/a			100,000	75,000						175,000
WD: Building Roof Replacement	26	WD ROOF	n/a			60,000							60,000
WD:Tri-Axle Dump Trucks	26	WD VEH1	n/a			205,000				205,000		205,000	615,000
WFP: Fluoride Tanks/Feed Pumps Rplcmnt	26	WF FLUOR	n/a			500,000							500,000
WFP: Fire Alarm Syst Ctrl Panel	26	WF FR AL	2			30,000							30,000
WFP: 60" Intake Clean & Repair	26	WF INTAKE	1			600,000							600,000
WFP: Polyphosphate System Rplcmnt	26	WF POLY	n/a			900,000							900,000
WFP: Repl Roof Over DMF/GAC Filter Galleries	27	DMF ROOF	2				350,000						350,000
WFP: Paint SW Water Tower & Add Mixing	27	SW WTR TW	2				500,000						500,000
WD: 805 Forklift	27	WD EQP1	n/a				40,000						40,000
WD: 804 Concrete Breaker	27	WD EQP2	n/a				175,000						175,000
WD: 800 1/2-Ton 4WD Ext Cab PU TRK	27	WD VEH1	n/a				40,000						40,000
WFP: Backwash Controls/Air Scour Blower Repl	27	WF BCKWSH	2				550,000						550,000
WFP: Repl Contact/BW/Sed Basin Exterior Coating	27	WF EXT CT	2				275,000						275,000
WFP: Sludge Pump Replacement	27	WF SLUDGE	2				150,000						150,000
WFP: Mix/Sed Basin/GAC Gallery Valve Repl	28	GAC STUDY	1					50,000	1,130,000				1,180,000
WD: 811 Air Compressor	28	WD EQP1	3					45,000					45,000
WD: 812 Ditch Witch/Vac-All Trailer	28	WD EQP2	n/a					65,000					65,000
WFP: Alum Storage/Day Tanks/Transfer Pumps Repl	28	WF TANKS	1					500,000					500,000
WFP: 892 3/4Ton 4WD PU Truck Lift Gate/Plow	28	WF VEH1	3					50,000					50,000
WFP: Repl Basin Gallery Valves	28	WF VLV RP	2					50,000	1,130,000				1,180,000
WD: 803 Tractor Backhoe/Loader	29	WD EQP1	n/a						225,000				225,000
WD: 828 1-Ton Service TRK w/Valve-Turning Mach	29	WD VEH1	n/a						90,000				90,000
WFP: Polymer Feed Systems Replacement	29	WF POLYMR	2						250,000				250,000
WFP: Ammonia Bulk Storage Tanks/Scales Replacement	30	WF TANKS	1							880,000			880,000
WFP: Ammonia Storage System Valves Replacement	30	WF VALVES	1							450,000			450,000
WD: 1-Ton Ext Cab Pickup Trks w/Srv Body	31	WD VEH1	n/a								140,000		140,000
WFP: WFP Administration Area Carpet	31	WF CARPET	4								40,000		40,000
WFP: Replace Chlorine Feed Equipment	31	WF CL FD	1								600,000		600,000



<b>Department</b>	<b>#</b>	<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
WFP: Replace WFP Analyzers	32 ANALYZERS	1										300,000	300,000
<b>1810 - Water Total</b>			<b>19,971,700</b>	<b>6,666,800</b>	<b>9,599,500</b>	<b>4,860,900</b>	<b>3,147,100</b>	<b>800,000</b>	<b>2,860,000</b>	<b>1,535,000</b>	<b>780,000</b>	<b>545,000</b>	<b>50,766,000</b>
<b>GRAND TOTAL</b>			<b>19,971,700</b>	<b>6,666,800</b>	<b>9,599,500</b>	<b>4,860,900</b>	<b>3,147,100</b>	<b>800,000</b>	<b>2,860,000</b>	<b>1,535,000</b>	<b>780,000</b>	<b>545,000</b>	<b>50,766,000</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project # 00A WD MTERS  
 Project Name WD: Meter Change-Out Program



Type Infrastructure - Replaceme      Department 1810 - Water  
 Useful Life 20 years      Contact Public Works Director  
 Category 7204 - Machinery & Equip      Priority n/a  
 CIP Proj. Score: n/a      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a      MUNIS Proj #: 65015  
 Status Active

**Description**      Total Project Cost: \$5,125,200  
 The City's water meters are on a 20-year replacement program. To maintain this program, 2,800 brass water meters and 2,800 TR's will need to be replaced each year for the next 5 years.

**Justification**  
 Meters need to be changed out to maintain the integrity of the system.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
600,000	7204 - Machinery & Equipment	832,000	865,300	899,900	935,900	992,100						4,525,200
<b>Total</b>	<b>Total</b>	<b>832,000</b>	<b>865,300</b>	<b>899,900</b>	<b>935,900</b>	<b>992,100</b>						<b>4,525,200</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
600,000	5299W-Water Utility Fund Balance	832,000	865,300	899,900	935,900	992,100						4,525,200
<b>Total</b>	<b>Total</b>	<b>832,000</b>	<b>865,300</b>	<b>899,900</b>	<b>935,900</b>	<b>992,100</b>						<b>4,525,200</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 GAC FLNGE  
 Project Name WFP: GAC Chemical Feed Injection Flange



Type Infrastructure - Replaceme Department 1810 - Water  
 Useful Life 20 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 1 Critical  
 CIP Proj. Score: MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$75,000  
 This project will replace the chemical feed injection flange for the combined Granulated Activated Carbon.

**Justification**  
 Existing chemical feed injection flange is original from 1999. Ongoing operation and maintenance practices are showing that the unit is reaching the end of its useful life and a new piece is needed. This is the main chemical feed point for the water disinfection process.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

**Budget Impact/Other**

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 GAC VALVE  
 Project Name WFP: GAC Level Control Valve & Controller



Type Asset - Replacement Department 1810 - Water  
 Useful Life 20-25 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 1 Critical  
 CIP Proj. Score: MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$40,000  
 This project will replace the Granulated Activated Carbon level control valve and valve controller.

**Justification**  
 Existing valve and controller no longer function. Replacement is required to be able to properly operate the Granulated Activated Carbon contractors in level control.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WDEQP1  
 Project Name WD: Walk-Behind Floor Scrubber



Type Equipment Department 1810 - Water  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$20,000  
 This will replace a 1992 Tenant floor sweeper. It is used weekly to clean shop floors/garage area at the Water Distribution Division.

**Justification**  
 This unit has outlived its useful life. We are unable to get replacement filters or spare parts due to its age.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WD G DOOR  
 Project Name WD: Replace Garage Doors



Type Facility - Replacement Department 1810 - Water  
 Useful Life 15-20 years Contact Public Works Director  
 Category 7214 - Buildings Priority 1 Critical  
 CIP Proj. Score: MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #:  
 Status Active

Description

Total Project Cost: \$75,000

This Project will include complete replacement of the overhead garage doors, track, and openers, as well as installing a loop switch (drive-up door sensor) for automatic opening and closing operations. In addition to the work at the Water Distribution Building, we will also be replacing a door at the Water Filtration Plant.

Justification

The current garage doors are in need of replacement. They were originally installed in 1994 when the Water Distributuion Building was built. They are having issues with opening and closing completely. This is leading to rodent intrusion and excessive heat loss in the colder months.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WD VEH1  
 Project Name WD: 801 1-Ton 4WD PU Truck



Type Equipment Department 1810 - Water  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$49,000  
 This will replace #801, a 2010 CNG 3/4-ton Ford pickup truck, with an extended cab 4x4 1-ton pickup truck.

**Justification**  
 This vehicle will be 13 years old in 2023. Pulling equipment requires a 1-ton pickup truck. Maintenance records will be reviewed and the schedule adjusted, as needed, as the vehicle approaches Years 1 and 2 in the CIP.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	49,000										49,000
<b>Total</b>	<b>49,000</b>										<b>49,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	3,000										3,000
5275-Water Revenue Bonds	46,000										46,000
<b>Total</b>	<b>49,000</b>										<b>49,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WD VEH2  
 Project Name WD: 821 1-Ton PU Truck w/ Service Body



Type Equipment Department 1810 - Water  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$60,000  
 This will replace #821, a 2014 CNG Ford 3/4-ton pickup truck, with a 1-ton extended cab short box pickup truck with a service body.

**Justification**  
 This vehicle will be 9 years old in 2023. Pulling equipment requires a 1-ton pickup truck. The vehicle has issues with the tailgate rusting shut and the frame rails rusting.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	60,000										60,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	3,000										3,000
5275-Water Revenue Bonds	57,000										57,000
<b>Total</b>	<b>60,000</b>										<b>60,000</b>

**Budget Impact/Other**



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WD VEH3  
 Project Name WD: Replace Mini Dump Trucks



Type Equipment Department 1810 - Water  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$170,000  
 2023-replace #819, a 2012 CNG Ford F-450, with a mini dump truck.  
 2025-replace #817, a 2012 1-ton 4x4 Ford F-450 dump truck, with a mini dump truck.

**Justification**  
 #819 will be 11 years old in 2023. The vehicle has issues with the CNG system and periodic power loss.  
 #817 will be 13 years old in 2025. Maintenance records will be reviewed and the schedule adjusted, as needed, as the vehicle approaches Years 1 and 2 in the CIP.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	85,000		85,000								170,000
<b>Total</b>	<b>85,000</b>		<b>85,000</b>								<b>170,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	7,000		7,000								14,000
5275-Water Revenue Bonds	78,000		78,000								156,000
<b>Total</b>	<b>85,000</b>		<b>85,000</b>								<b>170,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WD VEH4  
 Project Name WD: 55 Hydro Excavator



Type Equipment Department 1810 - Water  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: 66031 ANNUAL  
 Status Active

**Description** Total Project Cost: \$410,000  
 This vehicle will replace #55, a 2009 Vactor, with a hydro excavator. It is used by Water Distribution to excavate around utilities that cannot be excavated by traditional methods.

**Justification**  
 This Street Division truck was refurbished and repurposed from sewer use to water use in 2020. This unit has not been reliably available for use.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	410,000										410,000
<b>Total</b>	<b>410,000</b>										<b>410,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	10,000										10,000
5275-Water Revenue Bonds	400,000										400,000
<b>Total</b>	<b>410,000</b>										<b>410,000</b>

**Budget Impact/Other**

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project #	23 WF CLRWLL
Project Name	WFP: Clearwell Replacement



Type	Infrastructure - Replaceme	Department	1810 - Water
Useful Life	50 years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0322-1810
PASER Rating:	n/a	MUNIS Proj #:	64002
		Status	Active

<b>Description</b>	Total Project Cost: \$22,000,000
<p>The Water Filtration Plant has three concrete structures on site called clearwells that store 2.4 million gallons of treated drinking water. This water is pumped into the water distribution system to maintain pressure for water use by consumers and for fire protection. The clearwells also provide storage of water needed to backwash filters as part of the treatment process. Two of the tanks were installed in 1916 and the third was installed in the 1950's. They have been regularly inspected and maintained, but they no longer meet WDNR regulatory requirements. Due to age and WDNR regulatory requirements, all of these tanks are proposed to be replaced.</p>	

<b>Justification</b>
<p>A portion of the existing clearwell structures is below ground and do not meet the WDNR regulation that requires a two-foot separation between the bottom of a tank and the groundwater. This has been noted in the WDNR Sanitary Survey as a deficiency starting in 2007. The structures were inspected regularly and well maintained, so the WDNR allowed a 10-year window to start design, receive regulatory approvals, and construct new clearwells. The design was completed and submitted to the WDNR and the Public Service Commission (PSC) in 2017. At that time, the anticipated construction completion was late 2020 or early 2021. WDNR agreed with the design, but the PSC had numerous questions that needed to be addressed. The PSC questions led to a detailed Water System Capacity Study that was completed in 2019 and included some minor modifications that could be considered in a re-design. In 2019, the WDNR Sanitary Survey again cited the clearwell deficiency and showed an anticipated completion date of March 2020. WDNR was aware of the issues with PSC approval, but stated they could not take that into consideration and could not extend the completion date. They also stated at that time that a consent order would need to be entered into on the clearwell replacement. WDNR has since decided they will review and take action on compliance with the 2022 Sanitary Survey. If the clearwells are marked as a significant deficiency during the 2022 Sanitary Survey, it could trigger a regulatory noncompliance public notification of a significant health risk. By getting this project under way, we would be in a better position to avoid a possible significant deficiency on our next Sanitary Survey and the related public notice.</p> <p>Document/Study/Planning Document: 2014 Water Filtration Plant Clearwell Safe Drinking Water Preliminary Design Study, WDNR Sanitary Survey Requirement, and Water System Capacity Study (2019)</p>

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
10,000,000	7206 - Capital Construction	8,000,000	4,000,000									12,000,000
<b>Total</b>	<b>Total</b>	<b>8,000,000</b>	<b>4,000,000</b>									<b>12,000,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
10,000,000	5275-Safe Drinking Water Loan	8,000,000	4,000,000									12,000,000
<b>Total</b>	<b>Total</b>	<b>8,000,000</b>	<b>4,000,000</b>									<b>12,000,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Budget Impact/Other

It is anticipated Safe Drinking Water Loan Funds will be used. The Clearwell Replacement and Replace Ozone Liquid Oxygen System and Ozone Generators Projects will be bid together.

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MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WF F CLNR  
 Project Name WFP: Replace Floor Cleaner



Type Equipment Department 1810 - Water  
 Useful Life 15-20 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 3 Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$20,000  
 This project will replace the Water Filtration Plant's floor cleaner.

**Justification**  
 The floor cleaner was purchased in 2000. Repair parts are difficult to find and the unit is less effective due to its age and condition.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WF LL PMP  
 Project Name WFP: Rplc Low-Lift Pumps & Related Equip



Type Asset - Replacement Department 1810 - Water  
 Useful Life 20 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 2 Very Important  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: 64110  
 Status Active

**Description** Total Project Cost: \$1,300,700  
 This project will replace the 1985 low lift pumps' pumps, motor drives, and electrical system, as well as system piping and valves, per the Water Utility Asset Management Plan Update.

**Justification**  
 The equipment has surpassed its useful life and its replacement will improve safety and efficiency of the Water Filtration Plant. Electrical equipment is difficult to find parts for due to age.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	1,300,700										1,300,700
<b>Total</b>	<b>1,300,700</b>										<b>1,300,700</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5275-Water Revenue Bonds	1,300,700										1,300,700
<b>Total</b>	<b>1,300,700</b>										<b>1,300,700</b>

**Budget Impact/Other**  
 Replacing the existing electrical drives with variable-frequency drives, which should result in electrical cost savings.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 WF MEDIA
Project Name	WFP: Dual Media Filter Repairs/Rplcmnt



Type	Asset - Replacement	Department	1810 - Water
Useful Life	20 years	Contact	Public Works Director
Category	7214 - Buildings	Priority	1 Critical
CIP Proj. Score:		MUNIS Acct #:	0322-1810
PASER Rating:	n/a	MUNIS Proj #:	64110
		Status	Active

**Description** Total Project Cost: \$2,701,500

The filter media needs to be replaced and repairs made to concrete, underdrains, troughs, and control joints of the filter structure. The valves need to be rehabilitated or replaced while the filter is out of service. The filter media have been in continual operation, 365 days a year, for the past 20 years. In 2023, design services are planned. Construction is planned to be performed in 2024 and 2025.

**Justification**

The dual media filters were constructed in 1998 and put into service in 1999. The valves, sluice gates, and stop logs that were originally installed during plant construction are no longer water tight or repairable. This causes both operational and safety issues when isolating and maintaining basins. The CT Basin roof joint is failing and will not be able to remain water tight.

Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	65,000	1,336,500	1,300,000								2,701,500
<b>Total</b>	<b>65,000</b>	<b>1,336,500</b>	<b>1,300,000</b>								<b>2,701,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299W-Water Utility Fund Balance	65,000										65,000
5275-Water Revenue Bonds		1,336,500	1,300,000								2,636,500
<b>Total</b>	<b>65,000</b>	<b>1,336,500</b>	<b>1,300,000</b>								<b>2,701,500</b>

**Budget Impact/Other**

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project # 23 WF OZONE  
 Project Name WFP: Ozone Liquid Oxygen System/Generators



Type Asset - Replacement Department 1810 - Water  
 Useful Life 20 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority n/a  
 CIP Proj. Score: 105/200 MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: 65006  
 Status Active

**Description** Total Project Cost: \$9,430,000  
 Project will replace existing liquid oxygen storage tanks, vaporizers, heaters, 3 ozone generators, controls, power supply unit, cooling water system, ozone destruct units, and associated piping with new equipment and piping per the Water Utility Asset Management Plan Update. In 2021, design services are planned. Pre-purchase of equipment is planned for 2022. Construction services are planned to be performed in 2022 - 2024.

**Justification**  
 Equipment has surpassed its useful life and its replacement will improve safety and efficiency at the Water Filtration Plant. Currently, the system lacks effective backup storage and piping. Performance has diminished, even with re-building. Replacement parts are difficult to obtain.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
530,000	7204 - Machinery & Equipment	8,900,000										8,900,000
<b>Total</b>	<b>Total</b>	<b>8,900,000</b>										<b>8,900,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
530,000	5275-Safe Drinking Water Loan	8,900,000										8,900,000
<b>Total</b>	<b>Total</b>	<b>8,900,000</b>										<b>8,900,000</b>

**Budget Impact/Other**  
 It is anticipated Safe Drinking Water Loan Funds will be used. The Clearwell Replacement and Replace Ozone Liquid Oxygen System and Ozone Generators Projects will be bid together.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 25 WF SCADA  
 Project Name WFP: Replace SCADA Computers



Type Equipment Department 1810 - Water  
 Useful Life 10 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$40,000  
 This project will replace the Water Filtration Plant's SCADA computers and associated hardware.

**Justification**  
 The SCADA hardware is over 10 years old and has exceeded its useful life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299W-Water Utility Fund Balance	40,000										40,000
<b>Total</b>	<b>40,000</b>										<b>40,000</b>

**Budget Impact/Other**

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>1910 - Sewer</b>													
WW: Install Generator in CTH Y Lift Station	23	CTH Y GEN	n/a	65,000									65,000
UI: S Main St Pump Station Study	23	S MAIN PS	n/a	75,000									75,000
WW: Clean Digesters	23	WW CL DIG	n/a	95,000	95,000	95,000		95,000	95,000	95,000			570,000
WW: Davit Crane	23	WW CRANE	2	40,500									40,500
WW: Repl Confined-Space Entry Meter Equip	23	WW CS ENT	1	20,000									20,000
WW: Replace Effluent Strainers	23	WW EFF ST	n/a	205,000									205,000
WW: Collection System Inspections	23	WW INSPEC	n/a	100,000	1,400,000								1,500,000
WW: 58 Box Van W/Sewer Camera Equip	23	WW VEH1	1	425,000									425,000
WW: 4x4 Pickup Trucks w/Plow & Lift Gates	23	WW VEH2	n/a	50,000							55,000		105,000
WW: WWTP Concrete Infrastructure	23	WWTP CONC	1	940,000									940,000
WW: Replace WWTP Chlorinators and Piping	24	WW CHL PP	n/a		50,000	192,000							242,000
WW: Replace Digester Area HVAC	24	WW D HVAC	n/a		150,000								150,000
WW: Replace WWTP Influent Bar Screens	25	WW BAR SC	n/a			1,900,000							1,900,000
WW: Replace Wastewater Facility HVAC	25	WW HVAC	n/a			112,000	456,000						568,000
WW: Phosphorus Limits Study/Construction	25	WW PHOSPH	1	500,000		10,000,000	10,000,000	4,500,000					25,000,000
WW: Shorewood Lift Station Piping & Valves	25	WW SHORE	n/a			45,000	185,000						230,000
WW: Replace Jetter Vacs	25	WW VEH1	1			425,000		425,000				425,000	1,275,000
WW: Lift Station Bar Screens Rehabilitation	26	WW BAR SC	n/a				95,000	380,000					475,000
WW: 173 Zero-Turn Lawn Mower	26	WW MOWER	n/a				12,000						12,000
WW: Repl S Main St Pump Station Generator & Equip	26	WW S MAIN	n/a				130,000	540,000					670,000
WW: Rehab County Hwy Y Pump Station	27	WW CTH Y	2					438,000	1,850,000				2,288,000
WW: Replace Electrical Unit Substations	27	WW EUSS	n/a					890,000	2,593,500	4,182,000			7,665,500

<b>Department</b>	<b>#</b>	<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>	
WW: Repl RAS and WAS Pumping System	27	WW RA/WAS	2				337,500	1,405,800					1,743,300	
WW: Repl Primary Sludge Piping and Valves	28	WW SLUDGE	2					61,500	256,100				317,600	
WW: WWTP Generator Installation	29	WW GENER	1						1,000,000	3,000,000			4,000,000	
WW: Installation of Additional Centrifuge	30	WW CNTRFG	n/a							156,000	628,000		784,000	
WW: Incr Centrate Storage Capacity	30	WW CNTRTE	2							200,000	800,000		1,000,000	
WW: 975 Single-Axle Dump Truck	30	WW VEHI	n/a							100,000			100,000	
<b>1910 - Sewer Total</b>				<b>2,515,500</b>	<b>1,695,000</b>	<b>12,769,000</b>	<b>10,878,000</b>	<b>7,510,500</b>	<b>6,005,800</b>	<b>5,533,100</b>	<b>3,551,000</b>	<b>1,483,000</b>	<b>425,000</b>	<b>52,365,900</b>
<b>GRAND TOTAL</b>				<b>2,515,500</b>	<b>1,695,000</b>	<b>12,769,000</b>	<b>10,878,000</b>	<b>7,510,500</b>	<b>6,005,800</b>	<b>5,533,100</b>	<b>3,551,000</b>	<b>1,483,000</b>	<b>425,000</b>	<b>52,365,900</b>



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 S MAIN PS
Project Name	UI: S Main St Pump Station Study

Type	Infrastructure - Replaceme	Department	1910 - Sewer
Useful Life	1 year	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	n/a
CIP Proj. Score:		MUNIS Acct #:	0321-0410
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$75,000
This is for engineering costs to evaluate rehabilitation options for this pump station. The study will determine if revisions to the pump sizes, electrical system, and generators are needed, as well as any downstream pipe changes that can occur.	

<b>Justification</b>
The South Main Street pump station electrical equipment and generator replacement are identified projects in the 2017 Wastewater Asset Management Plan. The Oregon Street Interceptor Sewer Project has significantly reduced the service area of this pump station, meaning system sizes may be able to be downsized.
Document/Study/Planning Document: Asset Management Plan (Jacobs - 2017)

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
6802 - Sanitary Sewer	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

  

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299S-Sewer Utility Fund Balance	75,000										75,000
<b>Total</b>	<b>75,000</b>										<b>75,000</b>

<b>Budget Impact/Other</b>

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 WW CL DIG  
**Project Name** WW: Clean Digesters



**Type** Asset - Upkeep                      **Department** 1910 - Sewer  
**Useful Life** 5 years                              **Contact** Public Works Director  
**Category** 7204 - Machinery & Equip              **Priority** n/a  
**CIP Proj. Score:** n/a                              **MUNIS Acct #:** 0322-1910  
**PASER Rating:** n/a                              **MUNIS Proj #:** 65152  
**Status** Active

**Description**                                      **Total Project Cost:** \$570,000  
 This project is for cleaning the digesters at the Wastewater Treatment Plant. Digester #2 would be cleaned in 2023, 2028, and 2033; Digester #3 would be cleaned in 2024 and 2029; and Digester #1 would be cleaned in 2025 and 2030.

**Justification**  
 The 3 digesters are each typically cleaned on a 5-year cycle. Digesters #1 and #2 were cleaned in 2020 as part of the digester mixing upgrade project. Digester #3 was last cleaned in 2019. Digester #2 is being proposed to be cleaned again in 2023, 2028, and 2033. Digester #3 is proposed to be cleaned in 2024 and 2029. Digester #1 is being proposed to be cleaned in 2025 and 2030. We stagger the cleanings and can then evaluate the digester contents and review how the new mixing system is performing. Adjustments can then be made to the process, if needed.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	95,000	95,000	95,000			95,000	95,000	95,000			570,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>			<b>570,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299S-Sewer Utility Fund Balance	95,000	95,000	95,000			95,000	95,000	95,000			570,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>			<b>570,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 WW CRANE
Project Name	WW: Davit Crane



Type	Equipment	Department	1910 - Sewer
Useful Life	15-20 years	Contact	Public Works Director
Category	7204 - Machinery & Equip	Priority	2 Very Important
CIP Proj. Score:	n/a	MUNIS Acct #:	0322-1910
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$40,500
This project will replace the lifting beam that is located above the blended sludge pit, and add a davit crane in the headworks for equipment removal.	

<b>Justification</b>
The beam above the blended sludge pit has no rating and was installed "in house" many years ago. Removing equipment from the headworks is very hazardous without using a crane to move it.
There was an assessment done by Donohue in 2021.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	40,500										40,500
<b>Total</b>	<b>40,500</b>										<b>40,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299S-Sewer Utility Fund Balance	40,500										40,500
<b>Total</b>	<b>40,500</b>										<b>40,500</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WW CS ENT  
 Project Name WW: Repl Confined-Space Entry Meter Equip



Type Equipment Department 1910 - Sewer  
 Useful Life 10 years Contact Public Works Director  
 Category 7204 - Machinery & Equip Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1910  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$20,000  
 This project will replace the confined-space entry metering equipment used at the Wastewater Treatment Plant.

**Justification**  
 This safety equipment has reached the end of its useful life and will no longer be supported by the manufacturer for service or replacement parts in 2023.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5299S-Sewer Utility Fund Balance	20,000										20,000
<b>Total</b>	<b>20,000</b>										<b>20,000</b>

**Budget Impact/Other**



**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

**Project #** 23 WW EFF ST  
**Project Name** WW: Replace Effluent Strainers



<b>Type</b> Equipment	<b>Department</b> 1910 - Sewer
<b>Useful Life</b> 25 years	<b>Contact</b> Public Works Director
<b>Category</b> 7204 - Machinery & Equip	<b>Priority</b> n/a
<b>CIP Proj. Score:</b> n/a	<b>MUNIS Acct #:</b> 0322-1910
<b>PASER Rating:</b> n/a	<b>MUNIS Proj #:</b> 64150
	<b>Status</b> Active

**Description** Total Project Cost: \$205,000  
 Replacement of the strainers includes modifications to the ductile iron piping and associated valves, new automatic backwash strainers, and associated electrical modifications. A plant water system evaluation and scoping study is also included.

**Justification**  
 Replacement of the strainers (1974, original equipment) will increase efficiency of treatment and alleviate solids build-up in the system. Strained effluent is utilized for several applications throughout the plant.  
 Document/Study/Planning Document: Asset Management Plan (Jacobs - 2017)

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	205,000										205,000
<b>Total</b>	<b>205,000</b>										<b>205,000</b>
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5273-Sewer Revenue Bonds	205,000										205,000
<b>Total</b>	<b>205,000</b>										<b>205,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 WW INSPEC
Project Name	WW: Collection System Inspections

Type	Infrastructure - Upkeep	Department	1910 - Sewer
Useful Life	n/a	Contact	Public Works Director
Category	7214 - Buildings	Priority	n/a
CIP Proj. Score:		MUNIS Acct #:	0322-1910
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

Description	Total Project Cost: \$1,500,000
This project will perform advanced inspection of these sewers to determine the need for routine cleaning, sewer rehabilitation, or sewer replacement. Project planning and specifications will be developed in 2023. Inspections will be performed in 2024.	

Justification
Large-diameter gravity sewers, including major interceptor sewers, sewer river crossings, lift station force mains, sewer siphons, and final effluent outfalls, have not been inspected. The physical condition of these critical assets is unknown.
Document/Study/Planning Document: Asset Management Plan (Jacobs - 2017)

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	100,000	1,400,000									1,500,000
<b>Total</b>	<b>100,000</b>	<b>1,400,000</b>									<b>1,500,000</b>

  

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5273-Sewer Revenue Bonds	100,000	1,400,000									1,500,000
<b>Total</b>	<b>100,000</b>	<b>1,400,000</b>									<b>1,500,000</b>

Budget Impact/Other

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WW VEH1  
 Project Name WW: 58 Box Van W/Sewer Camera Equip



Type Equipment Department 1910 - Sewer  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority 1 Critical  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1910  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$425,000  
 This will replace #58, a 2013 Ford Box Van with sewer camera equipment. This unit is used to inspect and video sewer pipes.

**Justification**  
 The new camera system will have higher resolution and lateral launch capabilities, which will allow the City to perform services related to this without hiring an outside contractor. The sewer camera and tractor are obsolete, and service and parts are difficult to find. The CMG engine and VAC generator have running issues.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	425,000										425,000
<b>Total</b>	<b>425,000</b>										<b>425,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	10,000										10,000
5273-Sewer Revenue Bonds	207,500										207,500
5278-Storm Revenue Bonds	207,500										207,500
<b>Total</b>	<b>425,000</b>										<b>425,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WW VEH2  
 Project Name WW: 4x4 Pickup Trucks w/Plow & Lift Gates



Type Equipment Department 1910 - Sewer  
 Useful Life 10-15 years Contact Public Works Director  
 Category 7210 - Motor Vehicles Priority n/a  
 CIP Proj. Score: n/a MUNIS Acct #: 0322-1910  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$105,000  
 2023-replace #970, a 2012 Chevrolet, with a 4x4 pickup truck with a plow and lift-gate.  
 2031-replace #973, a 2018 1/2-ton 4x4 pickup truck with a plow and lift-gate.

**Justification**  
 #970-will be 11 years old in 2023.  
 #973-will be 13 years old in 2031. Maintenance records will be reviewed and the schedule adjusted, as needed, as the vehicle approaches Years 1 and 2 in the CIP.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	50,000								55,000		105,000
<b>Total</b>	<b>50,000</b>								<b>55,000</b>		<b>105,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	4,000										4,000
5273-Sewer Revenue Bonds									55,000		55,000
5278-Storm Revenue Bonds	46,000										46,000
<b>Total</b>	<b>50,000</b>								<b>55,000</b>		<b>105,000</b>

**Budget Impact/Other**

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	23 WWTP CONC
Project Name	WW: WWTP Concrete Infrastructure



Type	Asset - Upkeep	Department	1910 - Sewer
Useful Life	15-20 years	Contact	Public Works Director
Category	7214 - Buildings	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0322-1910
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$940,000
This project will address deficiencies in concrete infrastrucutre at the Wastewater Treatment Plant that has been in service since 1974.	

<b>Justification</b>
There are multiple locations that the concrete is cracking, chipping, and failing throughout the facility that needs to be repaired.
There was an assessment done by Donohue in 2021.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	940,000										940,000
<b>Total</b>	<b>940,000</b>										<b>940,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
5273-Sewer Revenue Bonds	940,000										940,000
<b>Total</b>	<b>940,000</b>										<b>940,000</b>

<b>Budget Impact/Other</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	25 WW PHOSPH
Project Name	WW: Phosphorus Limits Study/Construction

Type	Infrastructure - New	Department	1910 - Sewer
Useful Life	50+ years	Contact	Public Works Director
Category	7206 - Capital Construction	Priority	1 Critical
CIP Proj. Score:	75/200	MUNIS Acct #:	0322-1910
PASER Rating:	n/a	MUNIS Proj #:	65010
		Status	Active

<b>Description</b>	Total Project Cost: \$26,000,000
A phosphorus limits compliance study and design of the potential infrastructure is planned for 2023 - 2024. Construction of the infrastructure is planned for 2025 and 2026.	

<b>Justification</b>
The EPA and the WDNR have set long-term, more-restrictive phosphorus discharge limits (TMDL) that must be met by the Wastewater Treatment Plant by 2027.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,000,000	7206 - Capital Construction	500,000		10,000,000	10,000,000	4,500,000						25,000,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>4,500,000</b>						<b>25,000,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,000,000	5273-Debt: Clean Water Fund			10,000,000	10,000,000	4,500,000						24,500,000
<b>Total</b>	5273-Sewer Revenue Bonds	500,000										500,000
	<b>Total</b>	<b>500,000</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>4,500,000</b>						<b>25,000,000</b>

<b>Budget Impact/Other</b>

City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>2010 - Storm Water</b>													
SW: Replace Street Sweepers	23	SW VEH1 1	310,000		310,000		310,000				620,000		1,550,000
SW: Leaf Blowers-Storm Water	25	SW EQP2 1			75,000	75,000	75,000		75,000			75,000	375,000
SW: Replace Trailered Water Pumps	27	SW TRL PM 1					50,000						50,000
SW: 57 Vac All Catch Basin Cleaner	28	SW VEH1 1						295,000					295,000
SW: 101 Trailered Wood Chipper	32	SW CHPPER 1										40,000	40,000
<b>2010 - Storm Water Total</b>			<b>310,000</b>		<b>385,000</b>	<b>75,000</b>	<b>435,000</b>	<b>295,000</b>	<b>75,000</b>		<b>620,000</b>	<b>115,000</b>	<b>2,310,000</b>
<b>GRAND TOTAL</b>			<b>310,000</b>		<b>385,000</b>	<b>75,000</b>	<b>435,000</b>	<b>295,000</b>	<b>75,000</b>		<b>620,000</b>	<b>115,000</b>	<b>2,310,000</b>

# MANAGER RECOMMENDED CIP

2023 *thru* 2032

## City of Oshkosh, Wisconsin

Project #	23 SW VEH1
Project Name	SW: Replace Street Sweepers



Type	Equipment	Department	2010 - Storm Water
Useful Life	10-15 years	Contact	Public Works Director
Category	7210 - Motor Vehicles	Priority	1 Critical
CIP Proj. Score:	n/a	MUNIS Acct #:	0322-2010
PASER Rating:	n/a	MUNIS Proj #:	66018
		Status	Active

### Description

Total Project Cost: \$1,550,000

2023-replace #157, a 2013 Elgin Whirlwind street sweeper. A more efficient vacuum sweeper will help the City with clean water initiatives. The pollutants resulting from traffic and road maintenance become attached to pavement dirt particles, which then wash into storm sewers after a rainfall. By controlling the build-up of dirt on our roads, levels of pollutant wash-off can be reduced.

2025-replace #159, a 2009 Elgin Pelican mechanical street sweeper. A more efficient vacuum sweeper will help the City with clean water initiatives. The pollutants resulting from traffic and road maintenance become attached to pavement dirt particles, which then wash into storm sewers after a rainfall. By controlling the build-up of dirt on our roads, levels of pollutant wash-off can be reduced.

2027-replace #149, a 2015 Elgin Whirlwind Pure Vacuum street sweeper. A more efficient vacuum sweeper will help the City with clean water initiatives. The pollutants resulting from traffic and road maintenance become attached to pavement dirt particles, which then wash into storm sewers after a rainfall. By controlling the build-up of dirt on our roads, levels of pollutant wash-off can be reduced.

2031-replace #150, a 2019 Elgin Whirlwind Pure Vacuum street sweeper. A more efficient vacuum sweeper will help the City with clean water initiatives. The pollutants resulting from traffic and road maintenance become attached to pavement dirt particles, which then wash into storm sewers after a rainfall. By controlling the build-up of dirt on our roads, levels of pollutant wash-off can be reduced.

2031-replace #154, a 2019 Johnson VT 652 Pure Vacuum street sweeper.

### Justification

#157 has 56,723 miles on it. The HVAC on this unit doesn't maintain cab temperature well. This unit has an International Max Force engine which is very unreliable. The fuel tank on this unit recently has had to be replaced.

#159 has 2,908 engine hours on it. The mechanical sweeper does not work efficiently in our application and may be replaced with a vacuum sweeper.

#149 has 38,143 miles on it. The fuel system on the auxillary engine has issues.

#150 has 17,510 miles on it. In 2031, it will be reaching the end of its useful life.

#154 has 11,706 miles on it. In 2031, it will be reaching the end of its useful life.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7210 - Motor Vehicles	310,000		310,000		310,000				620,000		1,550,000
<b>Total</b>	<b>310,000</b>		<b>310,000</b>		<b>310,000</b>				<b>620,000</b>		<b>1,550,000</b>

  

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
2000-Trade-In	15,000		15,000		15,000				30,000		75,000
5278-Storm Revenue Bonds	295,000		295,000		295,000				590,000		1,475,000
<b>Total</b>	<b>310,000</b>		<b>310,000</b>		<b>310,000</b>				<b>620,000</b>		<b>1,550,000</b>

Budget Impact/Other

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City of Oshkosh, Wisconsin  
**MANAGER RECOMMENDED CIP**  
**2023 thru 2032**

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
<b>6610 - Park Land Imprv 0325</b>													
Park Trails Improvements	00A PRK TRLS	3	25,000	25,000	25,000	25,000	25,000						125,000
Lakeshore Park Development	23 LAKESHORE	3	250,000	300,000	500,000	500,000	500,000						2,050,000
Pickart Park Development	23 PRK PCKRT	3	350,000										350,000
PCWP Leisure Pool	23 PRK POOL1	2	400,000										400,000
PCWP Heaters	23 PRK POOL2	2	25,000	25,000	25,000								75,000
Quarry Park Restroom Removal	23 PRK QRRY	3	170,000										170,000
Roe Park Play Equipment Replacement	23 ROE EQUIP	2	200,000										200,000
Rusch Park Development	23 RUSCH DEV	3	350,000										350,000
Teichmiller Park Tennis Court Reconstruct	23 TEIC TNS	3	120,000										120,000
Westhaven Circle Prk Tennis Crt Reconstruct	23 WHCRL TNS	3	120,000										120,000
44th Parallel Park Play Equip & Surfacing	24 44P EQUIP	3		300,000									300,000
44th Parallel Park Tennis Court Reconst	24 44P TENIS	3			100,000								100,000
Menominee Park Zoo Improvements	24 M PRK ZOO	3		100,000		100,000							200,000
Menominee Prk Prkg Lot & Reetz Flds - Design	24 MP LOT DS	3		475,000	4,200,000								4,675,000
Stevens Park Play Equipment and Surfacing	24 SP EQUIP	3			275,000								275,000
Stevens Park Lighting Replacement	24 SP LGHTS	3			35,000								35,000
Stevens Park Tennis & Bball Courts	24 SP TNS BB	3			75,000								75,000
Site "A" - Ripple & Oregon	24SITE A DEV	3			350,000								350,000
Abe Rochlin Park Play Equipment & Surfacing	25 ABE EQUIP	3			250,000								250,000
Central City Acquisition	25 CTRL CITY	3	125,000		500,000								625,000
Menominee Park Lighting Replacement	25 MP LIGHTS	3			80,000								80,000
Menominee Park Road Reconstruction	25 MP RD CON	3			2,000,000								2,000,000
Rainbow Mem Prk Play Equipment & Surfacing	25 RB EQUIP	3			250,000								250,000
44th Parallel Park Ballfield Reconstruction	26 44P BALL	3				250,000							250,000
Abbey Park Play Equipment & Surfacing	26 ABY EQUIP	3				250,000							250,000
Red Arrow Park Play Equipment	26 ARW EQUIP	3				250,000							250,000

<b>Department</b>	<b>#</b>	<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>Total</b>
Red Arrow Skate Park	26 ARW SKTE	3				100,000							100,000
Menominee Park Tennis Court Lights	26 MP TC LTS	4				70,000							70,000
Boat Launch Repairs	26 PRK BOAT	3				100,000							100,000
Rainbow Memorial Park Improvements	26 RB PRK IP	4				400,000	4,500,000						4,900,000
West Algoma Park Play Equipment & Surfacing	26 WALG EQP	3				250,000							250,000
Red Arrow Park Lighting Replacement	27 ARW LGHTS	3					50,000						50,000
Stoegbauer Park Restrooms/Shelter Constr	27 STGBR BLD	3					500,000						500,000
Westhaven Circle Park - Splash Pad	27 WHCRL PAD	4					500,000						500,000
Replace Amusement Train	99 PRKS VEH4	n/a				80,000							80,000
<b>6610 - Park Land Imprv 0325 Total</b>			<b>2,135,000</b>	<b>1,225,000</b>	<b>8,665,000</b>	<b>2,375,000</b>	<b>6,075,000</b>						<b>20,475,000</b>
<b>GRAND TOTAL</b>			<b>2,135,000</b>	<b>1,225,000</b>	<b>8,665,000</b>	<b>2,375,000</b>	<b>6,075,000</b>						<b>20,475,000</b>

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	00A PRK TRLS
Project Name	Park Trails Improvements

Type	Infrastructure - Replaceme	Department	6610 - Park Land Imprv 03
Useful Life	25 years	Contact	Parks Director
Category	7216 - Land Improvement	Priority	3 Important
CIP Proj. Score:		MUNIS Acct #:	0325-0610
PASER Rating:		MUNIS Proj #:	07955
		Status	Active

Description	Total Project Cost: \$150,000
Repair deteriorating trails throughout City of Oshkosh parks system.	

Justification
Trails within the parks system need repaving/repairs. Funds for repairing various portions of the trails is an expense requested by the department every year. Whenever possible, the projects will be coordinated with Streets Division staff.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
25,000	7216 - Land Improvement	25,000	25,000	25,000	25,000	25,000						125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>						<b>125,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
25,000	4401-Debt	25,000	25,000	25,000	25,000	25,000						125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>						<b>125,000</b>

Budget Impact/Other
These funds are requested annually to keep up with trail repairs.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project # 23 LAKESHORE  
 Project Name Lakeshore Park Development



Type Asset - New Department 6610 - Park Land Imprv 03  
 Useful Life 20-25 years Contact Parks Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: 80/200 MUNIS Acct #: 0325-0610  
 PASER Rating: n/a MUNIS Proj #: 62001  
 Status Active

**Description** Total Project Cost: \$3,638,800  
 Lakeshore Park Development. Continuation of park development as outlined in the park master plan as well as city match for potential grant funding. A DNR grant was submitted for 2022 to construct the public plaza area near the 4 seasons building, trails from the plaza into the park and the parking lot and trails on the west side of the park.

**Justification**  
 The Lakeshore Park Master Plan details various phases of development for the park. The master plan was developed after considerable input from the public and city boards and committees. These funds are necessary to continue the development and be used as the matching funds for any potential grants.

Prior	Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,588,800	7216 - Land Improvement	250,000	300,000	500,000	500,000	500,000						2,050,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>						<b>2,050,000</b>

Prior	Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1,588,800	4401-Debt	250,000	300,000	500,000	500,000	500,000						2,050,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>						<b>2,050,000</b>

**Budget Impact/Other**  
 Initial funding for phase 1 was from the land sale proceeds. These funds will allow continued development as well as matching funds for any potential grants.  
 ARPA Potential

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PRK PCKRT  
 Project Name Pickart Park Development



Type Asset - New Department 6610 - Park Land Imprv 03  
 Useful Life 20 years Contact Parks Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0325-0610  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$350,000  
 9th and Clairville. Begin to develop park property that was dedicated as part of this subdivision. Improvements to include access paths and play equipment.

**Justification**  
 The expansion of residential development to the west required parkland dedication. Homes have sold and residents are inquiring about the plans for the park.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**  
 The addition of equipment and paths will increase the long-term maintenance and operations cost. However, as the city continues to grow the residents require additional neighborhood parks.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PRK POOL1  
 Project Name PCWP Leisure Pool



Type Facility - Upkeep Department 6610 - Park Land Imprv 03  
 Useful Life 10-15 years Contact Parks Director  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0259-0610  
 PASER Rating: MUNIS Proj #: 62085  
 Status Active

**Description** Total Project Cost: \$400,000  
 Pollock Community Water Park leisure pool replastering.

**Justification**  
 The leisure pool plaster has outlived its useful life and needs to be replastered.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	400,000										400,000
<b>Total</b>	<b>400,000</b>										<b>400,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4700-Trust Proceeds	400,000										400,000
<b>Total</b>	<b>400,000</b>										<b>400,000</b>

**Budget Impact/Other**  
 Will reduce further damage to the pool. Will be funded through the maintenance endowment established at the Community Foundation.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

**City of Oshkosh, Wisconsin**

Project # 23 PRK POOL2  
 Project Name PCWP Heaters



Type Facility - Upkeep Department 6610 - Park Land Imprv 03  
 Useful Life 10-15 years Contact Parks Director  
 Category 7214 - Buildings Priority 2 Very Important  
 CIP Proj. Score: MUNIS Acct #: 0259-0610  
 PASER Rating: MUNIS Proj #:  
 Status Active

**Description** Total Project Cost: \$75,000  
 Pollock Community Water Park heaters replacements (3).

**Justification**  
 The pool heaters are close to their expected useful life. Prior to the heaters malfunctioning during the season, the heaters will be replaced.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	25,000	25,000	25,000								75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>								<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4700-Trust Proceeds	25,000	25,000	25,000								75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>								<b>75,000</b>

**Budget Impact/Other**  
 Will reduce th elikelihood of having to shut down the facility if the heaters would fail during the season. Will be funded through the maintenance endowment established at the Community Foundation.



MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 PRK QRRY  
 Project Name Quarry Park Restroom Removal



Type Improvement Department 6610 - Park Land Imprv 03  
 Useful Life n/a Contact Parks Director  
 Category 7214 - Buildings Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0325-0610  
 PASER Rating: MUNIS Proj #: 62155  
 Status Active

**Description** Total Project Cost: \$170,000  
 Removal of the restroom building and parking lot to return it to green space. The parking lot was assessed as part of the city's parking lot program along with the need for the restroom building. There is limited use of the park for organized activities due to the methane gas issue. The parking lot and building would be removed and potential landscaping added at the site.

**Justification**  
 Quarry Park is a neighborhood park located on a former landfill site that is used primarily by the neighbors for passive recreation. The restroom building has been closed for 12+ years and the parking lot is no longer usable due to its condition. Rather than reconstruct the parking lot and make major renovations to the building, both of these would be removed to add green space.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7214 - Buildings	170,000										170,000
<b>Total</b>	<b>170,000</b>										<b>170,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	170,000										170,000
<b>Total</b>	<b>170,000</b>										<b>170,000</b>

**Budget Impact/Other**  
 Reduce the need for maintenance and reconstruction of both the building and parking lot.

**MANAGER RECOMMENDED CIP**

2023 *thru* 2032

City of Oshkosh, Wisconsin

**Project #** 23 ROE EQUIP  
**Project Name** Roe Park Play Equipment Replacement



**Type** Asset - Replacement      **Department** 6610 - Park Land Imprv 03  
**Useful Life** 20 years      **Contact** Parks Director  
**Category** 7204 - Machinery & Equip      **Priority** 2 Very Important  
**CIP Proj. Score:** 65/200      **MUNIS Acct #:** 0325-0610  
**PASER Rating:** n/a      **MUNIS Proj #:** 62210  
**Status** Active

**Description**      **Total Project Cost:** \$200,000  
 Roe Park Play Equipment Replacement. The Comprehensive Outdoor Recreation Plan for the City recommends replacement of the play equipment at Roe Park. 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.  
 Great Neighborhoods to fund this project from Fund Balance.

**Justification**  
 With this equipment being some of the oldest in the park system, the need to replace it with safer and more accessible equipment is ranked high in the priorities for the park. The CORP for the city recommends the replacement of the equipment which was installed in 2001.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7204 - Machinery & Equipment	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1300-Cash-Fund Balance	200,000										200,000
<b>Total</b>	<b>200,000</b>										<b>200,000</b>

**Budget Impact/Other**  
 Reduces the need for adding wood fiber surfacing regularly and the rubber surfacing reduces the amount of staff time on maintenance.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 RUSCH DEV  
 Project Name Rusch Park Development



Type Facility - New Department 6610 - Park Land Imprv 03  
 Useful Life 25 years Contact Parks Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0325-0610  
 PASER Rating: n/a MUNIS Proj #: pending  
 Status Active

**Description** Total Project Cost: \$350,000  
 Rusch Park Development. Begin to implement trail projects from the Rusch Park Master Plan completed in 2018.  
 To be funded by Park Improvement Fund Balance. (0327)

**Justification**  
 The expansion of residential development to the west requires access and further development of the park, mainly trail connections. The park master plan was developed with substantial public input and expanded trails to the west was a request.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1300-Cash-Fund Balance	350,000										350,000
<b>Total</b>	<b>350,000</b>										<b>350,000</b>

**Budget Impact/Other**  
 The expansion of trails will increase the operating budget long-term.  
 Funding to come from fund 0327 Fund .

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 TEIC TNIS  
 Project Name Teichmiller Park Tennis Court Reconstruct



Type Asset - Replacement Department 6610 - Park Land Imprv 03  
 Useful Life 10-15 years Contact Parks Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0325-0610  
 PASER Rating: n/a MUNIS Proj #: 62110  
 Status Active

**Description** Total Project Cost: \$120,000  
 Teichmiller Park Tennis Court Resurfacing. Resurface the tennis courts and repair fencing.

**Justification**  
 The courts are due for resurfacing due to their current condition, age and use.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4401-Debt	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

**Budget Impact/Other**  
 Resurfaced courts will reduce the cost of crack filling.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project # 23 WHCRL TNS  
 Project Name Westhaven Circle Prk Tennis Crt Reconstuct



Type Asset - Replacement Department 6610 - Park Land Imprv 03  
 Useful Life 10-15 years Contact Parks Director  
 Category 7216 - Land Improvement Priority 3 Important  
 CIP Proj. Score: MUNIS Acct #: 0325-0610  
 PASER Rating: n/a MUNIS Proj #: 62030  
 Status Active

**Description** Total Project Cost: \$120,000  
 Westhaven Circle Park Tennis Court Resurfacing and fence repairs. Resurface the tennis court, recolor, new bounding boards and fence repairs.

**Justification**  
 The courts are due for resurfacing due to the condition, age and use.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7216 - Land Improvement	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
4208-ARPA Funding	120,000										120,000
<b>Total</b>	<b>120,000</b>										<b>120,000</b>

**Budget Impact/Other**  
 Resurfaced courts will reduce the cost of crack filling.

MANAGER RECOMMENDED CIP

2023 *thru* 2032

City of Oshkosh, Wisconsin

Project #	25 CTRL CITY
Project Name	Central City Acquisition

Type	Infrastructure - New	Department	6610 - Park Land Imprv 03
Useful Life	100+ years	Contact	Parks Director
Category	7208 - Land Purchases	Priority	3 Important
CIP Proj. Score:		MUNIS Acct #:	0325-0610
PASER Rating:	n/a	MUNIS Proj #:	pending
		Status	Active

<b>Description</b>	Total Project Cost: \$625,000
Acquire neighborhood park in central city.	

<b>Justification</b>
The Comprehensive Outdoor Recreation Plan identifies the need for a neighborhood park in the central city area to serve residents. This area is some of the most densely populated of the city and is not served by a neighborhood park.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
7208 - Land Purchases	125,000		500,000								625,000
<b>Total</b>	<b>125,000</b>		<b>500,000</b>								<b>625,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
9000-To Be Determined	125,000		500,000								625,000
<b>Total</b>	<b>125,000</b>		<b>500,000</b>								<b>625,000</b>

<b>Budget Impact/Other</b>
Additional parkland will require additional funding to develop the land and maintain it long-term.