

City Of Oshkosh

Capital Improvement Program

2016 - 2020



OSHKOSH

ON THE WATER

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Common Council Approved:	November 24, 2015

2016 CIP

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Comprehensive Streets/Utility Improvements

Project Descriptions

North Main Street Reconstruction

\$ 4,537,200

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan PASER Rating: 2
 CIP Project Score: 135/200

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

Age of Infrastructure:

Sanitary - 1896, 1902, 1905, and 1981

Water - Pre-1920's

Storm - 1936 and 1958



CIP Section	Assessment	WDOT	City	Total
Street	\$ 100,000	\$ 1,369,400	\$ 434,900	\$ 1,904,300
Storm	\$ 64,500	\$ 450,400	\$ 203,100	\$ 718,000
Wastewater	\$ 101,100	\$ -	\$ 564,500	\$ 665,600
Water	\$ -	\$ -	\$ 722,300	\$ 722,300
Sidewalk	\$ 73,200	\$ -	\$ 48,800	\$ 122,000
Traffic	\$ -	\$ 324,000	\$ 81,000	\$ 405,000
Total	\$ 338,800	\$ 2,143,800	\$ 2,054,600	\$ 4,537,200

Comprehensive Streets/Utility Improvements

Project Descriptions

Bowen Street Reconstruction

\$ 3,076,600

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan *PASER Rating:* 4, 6
CIP Project Score: 120/200

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

Age of Infrastructure:

Sanitary - 1936, 1956, and 1969

Water - Pre-1920's and 1956

Storm - 1958 and 1969



CIP Section	Assessment	Other	City	Total
Street	\$ 138,600	\$ -	\$ 427,200	\$ 565,800
Storm	\$ 19,500	\$ -	\$ 1,227,500	\$ 1,247,000
Wastewater	\$ 62,000	\$ -	\$ 484,800	\$ 546,800
Water	\$ -	\$ -	\$ 647,200	\$ 647,200
Sidewalk	\$ 41,900	\$ -	\$ 27,900	\$ 69,800
Total	\$ 262,000	\$ -	\$ 2,814,600	\$ 3,076,600

Mill Street Reconstruction

\$ 1,453,900

Document/Study/Planning Document: N/A *PASER Rating:* 3, 4
CIP Project Score: 120/200

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

Age of Infrastructure:

Sanitary - 1936, 1938, 1951, and 1986

Water - Pre-1920's and 1956

Storm - 1903, 1909, 1977, and 1986



CIP Section	Assessment	Other	City	Total
Street	\$ 142,600	\$ -	\$ 301,800	\$ 444,400
Storm	\$ 21,000	\$ -	\$ 268,000	\$ 289,000
Wastewater	\$ 51,100	\$ -	\$ 308,900	\$ 360,000
Water	\$ -	\$ -	\$ 306,500	\$ 306,500
Sidewalk	\$ 32,400	\$ -	\$ 21,600	\$ 54,000
Total	\$ 247,100	\$ -	\$ 1,206,800	\$ 1,453,900

Comprehensive Streets/Utility Improvements

Project Descriptions

Otter Avenue Reconstruction

\$ 2,343,700

Document/Study/Planning Document: N/A

PASER Rating: 3

CIP Project Score: 120/200

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

Age of Infrastructure:

Sanitary - 1894, 1977, and 1978

Water - Pre-1920's

Storm - 1977



CIP Section	Assessment	Other	City	Total
Street	\$ 176,600	\$ -	\$ 344,700	\$ 521,300
Storm	\$ 28,500	\$ -	\$ 385,500	\$ 414,000
Wastewater	\$ 79,700	\$ -	\$ 409,600	\$ 489,300
Water	\$ 3,300	\$ -	\$ 857,500	\$ 860,800
Sidewalk	\$ 35,000	\$ -	\$ 23,300	\$ 58,300
Total	\$ 323,100	\$ -	\$ 2,020,600	\$ 2,343,700

Ceape Avenue Reconstruction

\$ 371,000

Document/Study/Planning Document: N/A

PASER Rating: 2

CIP Project Score: 120/200

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

Age of Infrastructure:

Sanitary - 1936 and 1939

Water - Pre-1920's

Storm - 1969 and 1977



CIP Section	Assessment	Other	City	Total
Street	\$ 32,100	\$ -	\$ 68,500	\$ 100,600
Storm	\$ 4,500	\$ -	\$ 45,500	\$ 50,000
Wastewater	\$ 13,200	\$ -	\$ 93,900	\$ 107,100
Water	\$ -	\$ -	\$ 102,000	\$ 102,000
Sidewalk	\$ 6,800	\$ -	\$ 4,500	\$ 11,300
Total	\$ 56,600	\$ -	\$ 314,400	\$ 371,000

Comprehensive Streets/Utility Improvements

Project Descriptions

Bismarck Avenue Reconstruction

\$ 344,200

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

CIP Project Score: 105/200

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

Age of Infrastructure:

Sanitary - 1954

Water - 2003

Storm - None



CIP Section	Assessment	Other	City	Total
Street	\$ 50,100	\$ -	\$ 85,600	\$ 135,700
Storm	\$ 5,300	\$ -	\$ 58,800	\$ 64,100
Wastewater	\$ 13,700	\$ -	\$ 112,700	\$ 126,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 10,800	\$ -	\$ 7,200	\$ 18,000
Total	\$ 79,900	\$ -	\$ 264,300	\$ 344,200

North Westfield Street Reconstruction

\$ 2,882,600

Document/Study/Planning Document: N/A *PASER Rating:* 4, 6

CIP Project Score: 115/200

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

Age of Infrastructure:

Sanitary - 1968

Water - 1968

Storm - 1968 and 1991



CIP Section	Assessment	Other	City	Total
Street	\$ 286,500	\$ -	\$ 599,000	\$ 885,500
Storm	\$ 16,500	\$ -	\$ 701,500	\$ 718,000
Wastewater	\$ 44,200	\$ -	\$ 572,800	\$ 617,000
Water	\$ 15,200	\$ -	\$ 367,900	\$ 383,100
Sidewalk	\$ 59,400	\$ -	\$ 39,600	\$ 99,000
Traffic	\$ -	\$ -	\$ 180,000	\$ 180,000
Total	\$ 421,800	\$ -	\$ 2,460,800	\$ 2,882,600

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	WDOT	City	Total
Street	\$ 926,500	\$ 1,369,400	\$ 2,261,700	\$ 4,557,600
Storm	\$ 159,800	\$ 450,400	\$ 2,889,900	\$ 3,500,100
Wastewater	\$ 365,000	\$ -	\$ 2,547,200	\$ 2,912,200
Water	\$ 18,500	\$ -	\$ 3,003,400	\$ 3,021,900
Sidewalk	\$ 259,500	\$ -	\$ 172,900	\$ 432,400
Traffic	\$ -	\$ 324,000	\$ 261,000	\$ 585,000
Total	\$ 1,729,300	\$ 2,143,800	\$ 11,136,100	\$ 15,009,200

Project	Project Total	City Contribution
North Main Street Reconstruction	\$ 4,537,200	\$ 2,054,600
Bowen Street Reconstruction	\$ 3,076,600	\$ 2,814,600
Mill Street Reconstruction	\$ 1,453,900	\$ 1,206,800
Otter Avenue Reconstruction	\$ 2,343,700	\$ 2,020,600
Ceape Avenue Reconstruction	\$ 371,000	\$ 314,400
Bismarck Avenue Reconstruction	\$ 344,200	\$ 264,300
North Westfield Street Reconstruction	\$ 2,882,600	\$ 2,460,800
Total	\$ 15,009,200	\$ 11,136,100

Sources of Funds	2016
General Fund (City Contribution)	\$ 85,600
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 2,610,000
General Obligation Notes	\$ -
Revenue Bonds	\$ 8,440,500
Special Assessments	\$ 1,729,300
State DOT Contributions	\$ 2,143,800
Federal Grant	\$ -
Total	\$ 15,009,200

Fund	Amount
Storm	\$ 2,889,900
Wastewater	\$ 2,547,200
Water	\$ 3,003,400
Total	\$ 8,440,500

Comprehensive Streets - New Development

Project Descriptions

Farmington Avenue Construction

\$ 181,300

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 90/200

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ 152,100	\$ -	\$ -	\$ 152,100
Storm	\$ -	\$ -	\$ 2,500	\$ 2,500
Wastewater	\$ -	\$ -	\$ 2,800	\$ 2,800
Water	\$ -	\$ -	\$ 5,000	\$ 5,000
Sidewalk	\$ 11,300	\$ -	\$ 7,600	\$ 18,900
Total	\$ 163,400	\$ -	\$ 17,900	\$ 181,300



Second Addition to Casey's Meadow South

\$ 254,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 100/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ 254,000	\$ -	\$ 254,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 254,000	\$ -	\$ 254,000



Comprehensive Streets - New Development

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 152,100	\$ 254,000	\$ -	\$ 406,100
Storm	\$ -	\$ -	\$ 2,500	\$ 2,500
Wastewater	\$ -	\$ -	\$ 2,800	\$ 2,800
Water	\$ -	\$ -	\$ 5,000	\$ 5,000
Sidewalk	\$ 11,300	\$ -	\$ 7,600	\$ 18,900
Total	\$ 163,400	\$ 254,000	\$ 17,900	\$ 435,300

Project	Project Total	City Contribution
Farmington Avenue Construction	\$ 181,300	\$ 17,900
Second Addition to Casey's Meadow South	\$ 254,000	\$ -
Total	\$ 435,300	\$ 17,900

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Developer Contribution	\$ 254,000
Debt Financing:	
General Obligation Bonds	\$ 7,600
General Obligation Notes	\$ -
Revenue Bonds	\$ 10,300
Special Assessments	\$ 163,400
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 435,300

Fund	Amount
Storm	\$ 2,500
Wastewater	\$ 2,800
Water	\$ 5,000
Total	\$ 10,300

Public Infrastructure Improvements - Other Streets

Project Descriptions

Snell Road Interceptor Sewer

\$ 8,622,400

Document/Study/Planning Document: N/A

PASER Rating: 4, 10

CIP Project Score: 130/200

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ 138,500	\$ -	\$ 62,500	\$ 201,000
Storm	\$ -	\$ -	\$ 275,000	\$ 275,000
Wastewater	\$ -	\$ 3,200,200	\$ 4,946,200	\$ 8,146,400
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 138,500	\$ 3,200,200	\$ 5,283,700	\$ 8,622,400



Asphalt Mill and Overlay Program (Annual)

\$ 750,000

Document/Study/Planning Document: N/A

PASER Rating: Varies

CIP Project Score: 120/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ 312,500	\$ -	\$ 312,500	\$ 625,000
Storm	\$ -	\$ -	\$ 50,000	\$ 50,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 312,500	\$ -	\$ 437,500	\$ 750,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

Concrete Pavement Repairs (Annual) **\$ 195,000**

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

CIP Project Score: 120/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 150,000	\$ 150,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 195,000	\$ 195,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary

Sewer Televising for 2017 Construction Projects **\$ 396,900**

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

CIP Project Score: 65/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 14,400	\$ 14,400
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 396,900	\$ 396,900

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 451,000	\$ -	\$ 539,400	\$ 990,400
Storm	\$ -	\$ -	\$ 525,000	\$ 525,000
Wastewater	\$ -	\$ 3,200,200	\$ 5,196,200	\$ 8,396,400
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 451,000	\$ 3,200,200	\$ 6,313,100	\$ 9,964,300

Project	Project Total	City Contribution
Snell Road Interceptor Sewer	\$ 8,622,400	\$ 5,283,700
Asphalt Mill and Overlay Program (Annual)	\$ 750,000	\$ 437,500
Concrete Pavement Repairs (Annual)	\$ 195,000	\$ 195,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2017	\$ 396,900	\$ 396,900
Total	\$ 9,964,300	\$ 6,313,100

Sources of Funds	2016
General Fund (City Contribution)	\$ 164,400
Storm Water Utility Fund Contribution	\$ 250,000
Wastewater Utility Fund Contribution	\$ 250,000
Water Utility Fund Contribution	\$ 52,500
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 375,000
General Obligation Notes	\$ -
Revenue Bonds	\$ 5,221,200
Special Assessments	\$ 451,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ 3,200,200
Total	\$ 9,964,300

Fund	Amount
Storm	\$ 525,000
Wastewater	\$ 5,196,200
Water	\$ 52,500
Total	\$ 5,773,700

Public Infrastructure Improvements - Other Utilities

Project Descriptions

West Ripple Avenue Sewer and Water Extension

\$ 649,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 70/200

Extend sanitary sewer and water main on West Ripple Avenue, **from Oregon Street to a point 1,300' east of West Ripple Avenue**, to serve proposed future development.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 370,000	\$ 370,000
Water	\$ -	\$ -	\$ 279,000	\$ 279,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 649,000	\$ 649,000



Public Infrastructure Improvements - Other Utilities

Projects Funded in Prior Years but Not Constructed

Butler Avenue and Pickett Avenue Utilities

\$ 938,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

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



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

Stearns Drive - Lakeview Park Subdivision

\$ 57,100

Document/Study/Planning Document: N/A

PASER Rating: N/A

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



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

Public Infrastructure Improvements - Other Utilities

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 370,000	\$ 370,000
Water	\$ -	\$ -	\$ 279,000	\$ 279,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 649,000	\$ 649,000

Project	Project Total	Utility Contribution
West Ripple Avenue Sewer and Water Extension	\$ 649,000	\$ 649,000
Total	\$ 649,000	\$ 649,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 649,000
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 649,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 370,000
Water	\$ 279,000
Total	\$ 649,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Libbey/Nicolet Watershed/North Main Street Area Detention Basin **\$ 3,200,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 145/200

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

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



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

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 140/200

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

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 110/200

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

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

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

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 85/200

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

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 80/200

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

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

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 20,000	\$ -	\$ 6,630,000	\$ 6,650,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ 6,630,000	\$ 6,650,000

Project	Project Total	Utility Contribution
Libbey/Nicolet Watershed/North Main Street Area Detention Basin	\$ 3,200,000	\$ 3,200,000
Gallups/Merritts Creek Watershed Land Acquisition	\$ 1,500,000	\$ 1,500,000
Stringham Watershed Land Acquisition	\$ 1,500,000	\$ 1,500,000
Johnson Creek Watershed Study	\$ 200,000	\$ 200,000
Mini Storm Sewers/Storm Laterals	\$ 250,000	\$ 230,000
Total	\$ 6,650,000	\$ 6,630,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ 230,000
Capital Cash Contribution	\$ 2,570,300
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 3,829,700
Special Assessments	\$ 20,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ -
Total	\$ 6,650,000

Fund	Amount
Storm	\$ 6,630,000
Wastewater	\$ -
Water	\$ -
Total	\$ 6,630,000

Public Infrastructure Improvements - Water Utility

Project Descriptions

Aviation Business Park Water Main Loop

\$ 1,650,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 165/200

Install new 16" water main to complete loop to Aviation Business Park to improve fire flows into the park.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000



West 5th Avenue Water Main Relays

\$ 1,245,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 100/200

Replace existing 4" x 6" water main with 8" water main, **from Eagle Street to Knapp Street**. Roadway will be patched with asphalt and concrete. The existing main is undersized and had multiple breaks over the past 5 years. The new water main will increase fire flows in the area.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ 4,500	\$ -	\$ 1,240,500	\$ 1,245,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,500	\$ -	\$ 1,240,500	\$ 1,245,000



Public Infrastructure Improvements - Water Utility

Project Descriptions

Miscellaneous Lead Service Replacements **\$ 250,000**

Document/Study/Planning Document: N/A

CIP Project Score: 95/200

As sanitary sewer laterals are relayed, if lead water services are discovered, these services will be replaced under the Lead Abatement Program.

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

Public Infrastructure Improvements - Water Utility

Projects Funded in Prior Years but Not Constructed

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

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

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



Public Infrastructure Improvements - Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ 4,500	\$ -	\$ 3,140,500	\$ 3,145,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,500	\$ -	\$ 3,140,500	\$ 3,145,000

Project	Project Total	Utility Contribution
Aviation Business Park Water Main Loop	\$ 1,650,000	\$ 1,650,000
West 5th Avenue Water Main Relays	\$ 1,245,000	\$ 1,240,500
Miscellaneous Lead Service Replacements	\$ 250,000	\$ 250,000
Total	\$ 3,145,000	\$ 3,140,500

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 3,140,500
Special Assessments	\$ 4,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 3,145,000

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 3,140,500
Total	\$ 3,140,500

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Fond du Lac Road Sanitary Interceptor Sewer

\$ 3,015,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 120/200

Installation of new sanitary sewer interceptor, **from 28th Avenue lift station to Waukau lift station**. Installation of this interceptor sewer will allow us to eliminate the Waukau Avenue lift station. Pipe capacities will be increased on Fond du Lac Road, which will aid in eliminating residents' basement backups.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 6,100	\$ 750,000	\$ 2,258,900	\$ 3,015,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,100	\$ 750,000	\$ 2,258,900	\$ 3,015,000



20th Avenue Sanitary Sewer Relay

\$ 271,700

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 65/200

Install sanitary sewer and laterals, **from Clairville Road to 1,100' east of 20th Avenue**, to support future development west of the YMCA.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 17,100	\$ -	\$ 254,600	\$ 271,700
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 17,100	\$ -	\$ 254,600	\$ 271,700



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Lift Station Design for Mary Jewell Park **\$ 125,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 100/200

Design of new sanitary sewer lift station in Mary Jewell Park will eliminate a sanitary sewer river crossing and will provide sufficient depth for future sanitary relay projects.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 125,000	\$ 125,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 125,000	\$ 125,000



Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs

\$ 750,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 145/200

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This 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. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 687,500	\$ 750,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 687,500	\$ 750,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Decommission Murdock Avenue Lift Station

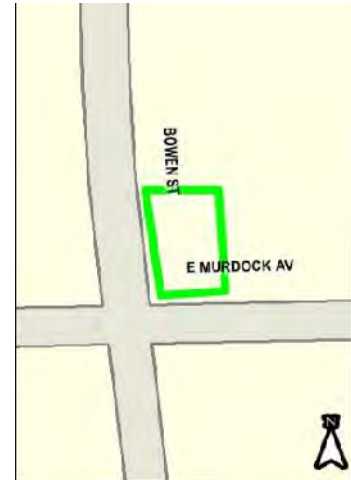
\$ 80,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 90/200

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 80,000	\$ 80,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 80,000	\$ 80,000



Dickinson Avenue and Maricopa Drive Sanitary Sewers

\$ 643,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 90/200

Relay sanitary sewer on **Dickinson Avenue, from Maricopa Drive to Washburn Street**, and on **Maricopa Drive, from Covington Drive to Dickinson Avenue**. Sanitary sewer needs to be relocated due to storm sewer design.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 643,000	\$ 643,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 643,000	\$ 643,000



Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 85,700	\$ 750,000	\$ 4,049,000	\$ 4,884,700
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 85,700	\$ 750,000	\$ 4,049,000	\$ 4,884,700

Project	Project Total	Utility Contribution
Fond du Lac Road Sanitary Interceptor Sewer	\$ 3,015,000	\$ 2,258,900
20th Avenue Sanitary Sewer Relay	\$ 271,700	\$ 254,600
Lift Station Design for Mary Jewell Park	\$ 125,000	\$ 125,000
Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs	\$ 750,000	\$ 687,500
Decommission Murdock Avenue Lift Station	\$ 80,000	\$ 80,000
Dickinson/Maricopa Sanitary Sewers	\$ 643,000	\$ 643,000
Total	\$ 4,884,700	\$ 4,049,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ 80,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 3,969,000
Special Assessments	\$ 85,700
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ 750,000
Total	\$ 4,884,700

Fund	Amount
Storm	\$ -
Wastewater	\$ 4,049,000
Water	\$ -
Total	\$ 4,049,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 750,000**

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

CIP Project Score: 110/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 550,000	\$ -	\$ 200,000	\$ 750,000
Total	\$ 550,000	\$ -	\$ 200,000	\$ 750,000

Sidewalk: New Walk Ordered In **\$ 65,000**

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

CIP Project Score: 90/200

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 60,000	\$ -	\$ 5,000	\$ 65,000
Total	\$ 60,000	\$ -	\$ 5,000	\$ 65,000

Sidewalk: Subdivision Agreements **\$ 55,000**

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

CIP Project Score: 120/200

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 50,000	\$ -	\$ 5,000	\$ 55,000
Total	\$ 50,000	\$ -	\$ 5,000	\$ 55,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

West South Park Avenue Sidewalk Construction

\$ 105,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 90/200

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 100,000	\$ -	\$ 5,000	\$ 105,000
Total	\$ 100,000	\$ -	\$ 5,000	\$ 105,000



Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 760,000	\$ -	\$ 215,000	\$ 975,000
Total	\$ 760,000	\$ -	\$ 215,000	\$ 975,000

Project	Project Total	City Contribution
Sidewalk Rehabilitation and Reconstruction Program	\$ 750,000	\$ 200,000
Sidewalk: New Walk Ordered In	\$ 65,000	\$ 5,000
Sidewalk: Subdivision Agreements	\$ 55,000	\$ 5,000
West South Park Avenue Sidewalk Construction	\$ 105,000	\$ 5,000
Total	\$ 975,000	\$ 215,000

Sources of Funds	2016
General Fund (City Contribution)	\$ 215,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 760,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 975,000

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

Traffic Improvements

Project Descriptions

Bicycle and Pedestrian Infrastructure	\$ 25,000
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Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan

CIP Project Score: 75/200

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

Traffic Signal Equipment	\$ 45,000
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Document/Study/Planning Document: N/A

CIP Project Score: 95/200

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

Install Pedestrian Countdown Signal Heads	\$ 25,000
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Document/Study/Planning Document: 2011 Bicycle and Pedestrian Circulation Plan

CIP Project Score: 95/200

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

LED Replacement	\$ 10,000
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Document/Study/Planning Document: N/A

CIP Project Score: 95/200

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

Traffic Improvements

Section Summary

Project	Project Total	City Contribution
Bicycle and Pedestrian Infrastructure	\$ 25,000	\$ 25,000
Traffic Signal Equipment	\$ 45,000	\$ 45,000
Install Pedestrian Countdown Signal Heads	\$ 25,000	\$ 25,000
LED Replacement	\$ 10,000	\$ 10,000
Total	\$ 105,000	\$ 105,000

Sources of Funds	2016
General Fund (City Contribution)	\$ 105,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Federal Grant	\$ -
Total	\$ 105,000

Park Improvements

Project Descriptions

Menominee Park - Little Oshkosh Update **\$ 400,000**

Document/Study/Planning Document: Menominee Park Master Plan **Donations:** **\$ 300,000**

CIP Project Score: 105/200

Parks department staff has been working with Southwest Rotary on developing a capital campaign to renovate/reconstruct "Little Oshkosh" due to safety and maintenance concerns. This would be the City's contribution towards a completely renovated "Little Oshkosh".

Red Arrow Park Restrooms Update **\$ 80,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

CIP Project Score: 85/200

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

Design Services - South Park Lagoons **\$ 50,000**

Document/Study/Planning Document: South Park Master Plan and Storm Water Utility Plans

CIP Project Score: 90/200

The South Park Master Plan identified several improvements for the lagoons at South Park to aid in storm water management, as well as shoreline stabilization. These design services will help to identify specific project costs. Construction is planned for 2017.

Teichmiller Park Lighting **\$ 30,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

CIP Project Score: 70/200

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

Park Improvements

Section Summary

Project	Project Total	City Contribution
Menominee Park - Little Oshkosh Update	\$ 400,000	\$ 100,000
Red Arrow Park Restrooms Update	\$ 80,000	\$ 80,000
Design Services - South Park Lagoons	\$ 50,000	\$ 50,000
Teichmiller Park Lighting	\$ 30,000	\$ 30,000
Total	\$ 560,000	\$ 260,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Debt Financing:	
General Obligation Bonds	\$ 260,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Donations	\$ 300,000
Total	\$ 560,000

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 200,000

Document/Study/Planning Document: *Healthy Neighborhood* **Oshkosh Foundation** \$ 100,000

CIP Project Score: 110/200 *Initiative/Strategic Plan/*
Comprehensive Plan

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

Blight Removal for Neighborhood Redevelopment \$ 200,000

Document/Study/Planning Document: *Strategic Plan/Comprehensive* **State Grant:** \$ 20,000

CIP Project Score: 45/200 *Plan* **State Trust Fund Loan:** \$ 180,000

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

Riverwalk Signage \$ 25,000

Document/Study/Planning Document: *Riverwalk Corridor Design Guidelines*

CIP Project Score: 75/200

Purchase and installation of riverwalk signage and banners, way-finding signage, kiosks, and park regulations.

General Services:

Roofing/HVAC Improvements \$ 500,000

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

CIP Project Score: 90/200

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

Seniors Center South - Flooring Replacement \$ 55,000

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

CIP Project Score: 45/200

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

Public Property Improvements - Non-Utility

Project Descriptions

Council Chambers Modifications	\$	40,000
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Document/Study/Planning Document: N/A

CIP Project Score: 75/200

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

Seniors Center South Exterior Painting	\$	25,000
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Document/Study/Planning Document: N/A

CIP Project Score: 65/200

The Seniors Center South building exterior is in need of painting. The exterior paint is original to the building, circa 1994.

Grand Opera House Carpet Replacement	\$	31,480
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Document/Study/Planning Document: N/A

CIP Project Score: 65/200

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

Safety Building Locker Room Renovation Study	\$	25,000
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Document/Study/Planning Document: N/A

CIP Project Score: 70/200

The lower level locker rooms of the Safety Building are original to the building and have suffered much wear and tear in the last 25+ years. The locker rooms are in need of larger lockers, various plumbing and shower fixture upgrades, and new flooring.

Public Property Improvements - Non-Utility

Project Descriptions

Museum:

Implement People of the Waters Exhibit	\$	400,000
	Donations: \$	200,000

*Document/Study/Planning Document: Various reports and assessments from 1999 through 2013
CIP Project Score: 70/200 and Strategic Plan.*

Replace the current 2,000 square foot Wetlands and Waterways exhibit, opened in 1998, with People of the Waters. This is an interactive and immersive exhibit that ties to the interpretive themes of the Fox Wisconsin Heritage Parkway and connects to school curriculum. The current exhibit is outdated and has lost its audience appeal. The gallery does not have the infrastructure necessary to sustain new exhibit technologies and it would be extraordinarily difficult to retrofit the gallery with an existing exhibit in place. New interactive exhibits are key to a reinvigorated museum designed to serve new generations. This project began with conceptual design (2014) and design development (2015).

Parks:

Seniors Center North - Phase I	\$	300,000
	Donations/Building Fund: \$	300,000

*Document/Study/Planning Document: Oshkosh Senior Center Vision 2020
CIP Project Score: 85/200*

Phase 1 of the renovation is likely HVAC, a new roof, walls and insulation for the steel shed portion of the north building. Additional aspects of Phase 1 could include: relocation of the Adult Day services into the north building, the creation of a full-service kitchen, or the relocation and expansion of the Fitness Center. The project will include the entire footprint of the Seniors Center North building, 234 North Campbell Road.

Public Works:

Landfill Gas Remediation	\$	383,000
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*Document/Study/Planning Document: N/A
CIP Project Score: 95/200*

Complete investigation of methane generation, design of remediation system, and/or land acquisition at 2 former quarries filled with refuse from City, south of 17th Avenue, between Knapp Street and Sanders Street.

Street:

Autowash System for Public Works Field Operations Facility	\$	225,000
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*Document/Study/Planning Document: N/A
CIP Project Score: 100/200*

Landscaping for Public Works Field Operations Facility	\$	75,000
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*Document/Study/Planning Document: N/A
CIP Project Score: 100/200*

Public Property Improvements - Non-Utility

Project Descriptions

Transportation:

Parking Lot Improvements - Riverside Phase 2 **\$ 340,000**

Document/Study/Planning Document: 2015 Parking Lot Assessment

CIP Project Score: 135/200

This allocates funding toward future reconstruction of municipal parking lots. **Reimbursement of TIF #15 for the Riverside Parking Lot reconstruction needs to occur in 2016.**

Parking Lot Improvements - Other Projects **\$ 760,000**

Document/Study/Planning Document: 2015 Parking Lot Assessment

CIP Project Score: 85/200

This allocates funding toward future reconstruction of municipal parking lots. A priority for 2016 is the Seniors Center South Parking Lot Phase 2. Phase 1 was done in 2015.

Transportation Department Facility Reconfiguration **\$ 310,000**

Document/Study/Planning Document: 2011 Transportation Department Space Utilization Study prepared

CIP Project Score: 90/200 *by Martin Riley and Associates*

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

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

Document/Study/Planning Document: N/A

CIP Project Score: 85/200

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

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

Document/Study/Planning Document: N/A

CIP Project Score: 85/200

This project would replace high-pressure sodium (HPS) lights at various locations with LED lighting. HPS lights have a 3-5 year lifespan and are not typically replaced within a CIP. LED lamps, conversely, are expected to last 10-20 years, and therefore qualify as a capital improvement. The projected location for 2016 is the frontage road's cobra head fixtures.

Public Property Improvements - Non-Utility

Project Descriptions

Replace Bus Shelters			\$	12,000
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<i>Document/Study/Planning Document:</i>	<i>2011 Transit Development Plan</i>	Federal Grant:	\$	9,600
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CIP Project Score: 50/200

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

Pedestrian Accessibility Improvements			\$	10,000
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<i>Document/Study/Planning Document:</i>	<i>2011 Transit Development Plan</i>	Federal Grant:	\$	6,480
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CIP Project Score: 70/200

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

Public Property Improvements - Non-Utility

Section Summary

Project	Project Total	City Contribution
Great Neighborhoods Initiative	\$ 200,000	\$ 100,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ -
Riverwalk Signage	\$ 25,000	\$ 25,000
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
Seniors Center South - Flooring Replacement	\$ 55,000	\$ 55,000
Council Chambers Modifications	\$ 40,000	\$ 40,000
Seniors Center South Exterior Painting	\$ 25,000	\$ 25,000
Grand Opera House Carpet Replacement	\$ 31,480	\$ 31,480
Safety Building Locker Room Renovation Study	\$ 25,000	\$ 25,000
Implement People of the Waters Exhibit	\$ 400,000	\$ 200,000
Seniors Center North - Phase I	\$ 300,000	\$ -
Landfill Gas Remediation	\$ 383,000	\$ 383,000
Autowash System for Public Works Field Operations Facility	\$ 225,000	\$ 225,000
Landscaping for Public Works Field Operations Facility	\$ 75,000	\$ 75,000
Parking Lot Improvements - Riverside Phase 2	\$ 340,000	\$ 340,000
Parking Lot Improvements - Other Projects	\$ 760,000	\$ 760,000
Transportation Department Facility Reconfiguration	\$ 310,000	\$ 310,000
Purchase of Streetlighting Poles	\$ 25,000	\$ 25,000
LED Streetlighting Upgrades	\$ 25,000	\$ 25,000
Replace Bus Shelters	\$ 12,000	\$ 2,400
Pedestrian Accessibility Improvements	\$ 10,000	\$ 3,520
Total	\$ 3,966,480	\$ 3,150,400

Sources of Funds	2016
General Fund (City Contribution)	\$ 185,920
Transit Fund Contribution	\$ 260,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,704,480
Revenue Bonds	\$ -
State Trust Fund Loan	\$ 180,000
Federal Grant	\$ 16,080
State Grant	\$ 20,000
Donations/Building Fund	\$ 600,000
Total	\$ 3,966,480

Public Infrastructure Improvements - Utility

Project Descriptions

Dual Media Filter #1 Concrete Repairs (Water Filtration)	\$ 170,000
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Document/Study/Planning Document: N/A

CIP Project Score: 90/200

The dual media filters were constructed in 1998 and put into service in 1999. The filters need to be inspected and repairs made to concrete and control joints.

Water Filtration Plant and Water Tower Security Upgrades (Water Filtration)	\$ 77,000
--	------------------

Document/Study/Planning Document: N/A

CIP Project Score: 70/200

Basic security measures were installed at the plant and the water towers in 2005 and need to be upgraded.

New Vehicle Storage Building (Water Filtration)	\$ 200,000
--	-------------------

Document/Study/Planning Document: N/A

Previously Borrowed: \$ 183,000

CIP Project Score: 80/200

In order to provide proper storage of vehicle and equipment, construction of a vehicle and equipment storage facility is planned at the Filtration Plant. Currently, vehicles are kept outside and lawn and gas powered equipment are stored in the Water Filtration Plant building.

Mixing System for Southwest Tower (Water Filtration)	\$ 40,000
---	------------------

Document/Study/Planning Document: N/A

CIP Project Score: 70/200

Southwest Tower needs the addition of a mixing system to improve water quality and disinfection in the high pressure zone.

Recondition Two Primary Clarifiers (Wastewater)	\$ 390,000
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Document/Study/Planning Document: N/A

Previously Borrowed: \$ 360,000

CIP Project Score: 115/200

Rebuild two primary clarifiers that were installed in 1973. This will extend center support to keep drives from going under water during high flows.

Washburn Lift Station Electrical Service Upgrade (Wastewater)	\$ 48,000
--	------------------

Document/Study/Planning Document: N/A

CIP Project Score: 65/200

Electrical service was installed in 1992. It uses a unique voltage that is not used any more and is difficult to work with. The equipment has surpassed its useful life span. Equipment, including new pumps and panel, will be installed that utilizes a more common voltage.

Public Infrastructure Improvements - Utility

Section Summary

Project	Project Total	Utility Contribution
Dual Media Filter #1 Concrete Repairs (Water Filtration)	\$ 170,000	\$ 170,000
Water Filtration Plant and Water Tower Security Upgrades (Water Filtration)	\$ 77,000	\$ 77,000
New Vehicle Storage Building (Water Filtration)	\$ 200,000	\$ 17,000
Mixing System for Southwest Tower (Water Filtration)	\$ 40,000	\$ 40,000
Recondition Two Primary Clarifiers (Wastewater)	\$ 390,000	\$ 30,000
Washburn Lift Station Electrical Service Upgrade (Wastewater)	\$ 48,000	\$ 48,000
Total	\$ 925,000	\$ 382,000

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ 48,000
Water Utility Fund Contribution	\$ 117,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 217,000
Previously Borrowed	\$ 543,000
Total	\$ 925,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 78,000
Water	\$ 304,000
Total	\$ 382,000

Major Equipment

Major Equipment	Department	Amount
Mobile Column Lifts	Central Garage	\$ 60,000
Project Contingency	General	\$ 75,000
Office Furniture Replacement Program	General Services	\$ 10,000
Enterprise Resource Planning Suite	Information Technology	\$ 800,000
Substation #1 Switchgear Upgrade	Wastewater	\$ 700,000
Replace Motor Control Centers 1-11	Wastewater	\$ 500,000
Replace Digester Area Heating Boiler	Wastewater	\$ 25,000
Total		\$ 2,170,000

Section Summary

Sources of Funds	2016
General Fund (City Contribution)	\$ 85,000
Wastewater Utility Fund Contribution	\$ 25,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 860,000
Revenue Bonds	\$ 1,200,000
Federal Grant	\$ -
Total	\$ 2,170,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,225,000
Water	\$ -
Total	\$ 1,225,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Quint (Engine/Ladder) (replaces 1999 Engine)	Fire Department	\$ 900,000
3 - Ambulances (replaces 2004 and 2005)	Fire Department	\$ 610,000
Compact Wheel Loader (replaces #440, 1991 John Deere 4x4)	Parks	\$ 95,000
Pickup Truck (replaces #413, 2005 Dodge Crew Cab)	Parks	\$ 37,000
Dual-Steer, Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #64, 2004 IH)	Street	\$ 265,000
Leaf Vac with Front Mount (replaces #242, 2004)	Street	\$ 65,000
New Brine System	Street	\$ 65,000
Tractor (replaces #169, 1994 Tiger)	Street	\$ 150,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,500,000
3/4-Ton Utility Truck (replace #508, 1998) (Signs)	Transportation	\$ 50,000
Scissors Lift (replaces 1991) (Electrical)	Transportation	\$ 25,000
Backhoe/Front End Loader (replaces #803, 2006)	Water Distribution	\$ 102,000
3/4-Ton CNG 4x4 Pickup Truck with Service Body (replaces #820, 2005)	Water Distribution	\$ 52,000
3/4-Ton CNG Full-Size Van (replaces #826, 2005 Van)	Water Distribution	\$ 39,000
3/4-Ton 4x4 Pickup Truck (replaces #892, 2003 GMC)	Water Filtration	\$ 35,000
Vac Truck (replaces #57, 1998 International)	Wastewater	\$ 275,000
Total		\$ 4,265,000

Sources of Funds	2016
General Fund (City Contribution)	\$ 75,000
Wastewater Utility Fund Contribution	\$ 275,000
Water Utility Fund Contribution	\$ 228,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,452,920
Revenue Bonds	\$ -
Federal Grant	\$ 1,200,000
Previously Borrowed	\$ 34,080
Total	\$ 4,265,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 275,000
Water	\$ 228,000
Total	\$ 503,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Railroad Spur for Southwest Industrial Park	\$	1,807,000
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<i>Document/Study/Planning Document:</i> N/A	Previously Authorized	
<i>CIP Project Score:</i> N/A	but not Borrowed:	\$ 200,000
	WDOT Grant:	\$ 1,000,000
	Private Contribution:	\$ 607,000

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

Jeld Wen Zone Riverwalk - West, Phase 2 of 5, Year 1 of 1 Construction	\$	1,279,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant:	\$ 639,500
<i>CIP Project Score:</i> 110/200		TIF: TID #21 and Donation from TID #7

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

South Shore Redevelopment Sites	\$	1,250,000
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<i>Document/Study/Planning Document:</i> South Shore Redevelopment Plan/	State Grant:	\$ 300,000
<i>CIP Project Score:</i> 115/200	TIF #20	TIF: TID #20

Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area is required for the implementation of the riverwalk plan and the redevelopment of the South Shore. Examples include: Pioneer Drive, Miles Kimball site, 43 East 7th Avenue, Buckstaff, and Boat Works upland sites.

Marion Road Redevelopment Area Remediation	\$	520,000
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<i>Document/Study/Planning Document:</i> Marion Road	State Grant:	\$ 150,000
<i>CIP Project Score:</i> 110/200	Redevelopment Plan	TIF: TID #21 and Donation from TID #7

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

Southwest Industrial Park Amendment (WPS Utilities)	\$	331,300
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<i>Document/Study/Planning Document:</i> N/A	State Trust Fund Loan:	\$ 331,300
<i>CIP Project Score:</i> N/A		

Tax Increment Financing (TIF) Districts Improvements

Section Summary

Project	Project Total	City Contribution
Railroad Spur for Southwest Industrial Park	\$ 1,807,000	\$ -
Jeld Wen Zone Riverwalk - West, Phase 2 of 5, Year 1 of 1 Construction	\$ 1,279,000	\$ 639,500
South Shore Redevelopment Sites	\$ 1,250,000	\$ 950,000
Marion Road Redevelopment Area Remediation	\$ 520,000	\$ 370,000
Southwest Industrial Park Amendment (WPS Utilities)	\$ 331,300	\$ -
Total	\$ 5,187,300	\$ 1,959,500

Sources of Funds	2016
General Fund (City Contribution)	\$ -
Private Contribution	\$ 607,000
Debt Financing:	
General Obligation Bonds	\$ 950,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
State Trust Fund Loan	\$ 331,300
TID #7 Donations	\$ 1,009,500
WDOT Grant	\$ 1,000,000
Federal Grant	\$ -
State Grant	\$ 1,089,500
Previously Authorized but not Borrowed	\$ 200,000
Total	\$ 5,187,300

2016 CIP Summary

CIP Section	Assessment	Other/WDOT	City/Utility	Total
Street	\$ 1,529,600	\$ 1,623,400	\$ 2,801,100	\$ 5,954,100
Storm	\$ 179,800	\$ 450,400	\$ 10,047,400	\$ 10,677,600
Wastewater	\$ 450,700	\$ 3,950,200	\$ 12,165,200	\$ 16,566,100
Water	\$ 23,000	\$ -	\$ 6,480,400	\$ 6,503,400
Sidewalk	\$ 1,030,800	\$ -	\$ 395,500	\$ 1,426,300
Traffic	\$ -	\$ 324,000	\$ 261,000	\$ 585,000
Total	\$ 3,213,900	\$ 6,348,000	\$ 32,150,600	\$ 41,712,500

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 15,009,200	\$ 11,136,100
Comprehensive Streets - New Development	\$ 435,300	\$ 17,900
Public Infrastructure Improvements - Other Streets	\$ 9,964,300	\$ 6,313,100
Public Infrastructure Improvements - Other Utilities	\$ 649,000	\$ 649,000
Public Infrastructure Improvements - Storm Water Utility	\$ 6,650,000	\$ 6,630,000
Public Infrastructure Improvements - Water Utility	\$ 3,145,000	\$ 3,140,500
Public Infrastructure Improvements - Wastewater Utility	\$ 4,884,700	\$ 4,049,000
Public Infrastructure Improvements - Sidewalks	\$ 975,000	\$ 215,000
Traffic Improvements	\$ 105,000	\$ 105,000
Park Improvements	\$ 560,000	\$ 260,000
Public Property Improvements - Non-Utility	\$ 3,966,480	\$ 3,150,400
Public Property Improvements - Utility	\$ 925,000	\$ 382,000
Major Equipment	\$ 2,170,000	\$ 2,170,000
Major Equipment - Vehicles	\$ 4,265,000	\$ 3,030,920
Tax Increment Financing (TIF) Districts Improvements	\$ 5,187,300	\$ 1,959,500
Special Assessments Borrowing	\$ 668,700	\$ 668,700
Total	\$ 59,559,980	\$ 43,877,120

2016 CIP Summary

Sources of Funds	2016
General Fund (City Contribution)	\$ 915,920
Utility Funds Contribution	\$ 1,555,500
Transit Fund Contribution	\$ 260,000
Capital Cash Contribution	\$ 2,570,300
Developer Contribution	\$ 254,000
Private Contribution	\$ 607,000
Debt Financing:	
General Obligation Bonds	\$ 4,202,600
General Obligation Notes	\$ 6,017,400
Revenue Bonds	\$ 26,677,200
State Trust Fund Loan	\$ 511,300
Special Assessments Borrowing	\$ 668,700
Special Assessments	\$ 3,213,900
TID #7 Donations	\$ 1,009,500
State DOT Contributions	\$ 2,143,800
WDOT Grant	\$ 1,000,000
Federal Grant	\$ 1,216,080
State Grant	\$ 1,109,500
Previously Borrowed	\$ 4,527,280
Donations	\$ 300,000
Donations/Building Fund	\$ 600,000
Previously Authorized but not Borrowed	\$ 200,000
Total	\$ 59,559,980

Fund	Amount
Storm	\$ 10,047,400
Wastewater	\$ 13,743,200
Water	\$ 7,012,400
Total	\$ 30,803,000

2016	General Obligation Bonds & TID Contribution			Utility Funds Contribution			Transit Fund Contribution	Capital Cash Contribution		
	General Obligation Bonds	TID Contribution	General Obligation Notes	State Trust Fund Loan	General Fund Contribution	Water Utility			Sewer Utility	Storm Utility
Comprehensive Streets/Utility Improvements	\$ 2,610,000	\$ -	\$ -	\$ -	\$ 85,600	\$ -	\$ -	\$ -	\$ -	\$ -
Comprehensive Streets - New Development	\$ 7,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Streets	\$ 375,000	\$ -	\$ -	\$ -	\$ 164,400	\$ 52,500	\$ 250,000	\$ 250,000	\$ -	\$ -
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 2,570,300
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Improvements	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ 2,704,480	\$ 180,000	\$ 185,920	\$ -	\$ -	\$ -	\$ 260,000	\$ -
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ 48,000	\$ -	\$ -	\$ -
Major Equipment	\$ -	\$ -	\$ 860,000	\$ -	\$ 85,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Major Equipment - Vehicles	\$ -	\$ -	\$ 2,452,920	\$ -	\$ 75,000	\$ 228,000	\$ 275,000	\$ -	\$ -	\$ -
Tax Increment Financing (TIF) District Improvements	\$ 950,000	\$ 1,009,500	\$ -	\$ 331,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment Borrowing	\$ -	\$ -	\$ 668,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,202,600	\$ 1,009,500	\$ 6,686,100	\$ 511,300	\$ 915,920	\$ 397,500	\$ 678,000	\$ 480,000	\$ 260,000	\$ 2,570,300
General Obligation Bonds/Notes/State Trust Fund Loan Total:	\$ 11,400,000									

2016	Revenue Bonds			Special Assessments		WDOT	Donations/Bldg Fund/ Private Contribution	Grants	Developer Reimb.	Previous Borrowing	Previously Authorized but not Borrowed	Total
	Water Bonds	Sewer Bonds	Storm Bonds	Streets/Sidewalks	Utilities							
Comprehensive Streets/Utility Improvements	\$ 3,003,400	\$ 2,547,200	\$ 2,889,900	\$ 1,186,000	\$ 543,300	\$ 2,143,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,009,200
Comprehensive Streets - New Development	\$ 5,000	\$ 2,800	\$ 2,500	\$ 163,400	\$ -	\$ -	\$ -	\$ -	\$ 254,000	\$ -	\$ -	\$ 435,300
Public Infrastructure Improvements - Other Streets	\$ -	\$ 4,946,200	\$ 275,000	\$ 451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,200	\$ -	\$ 9,964,300
Public Infrastructure Improvements - Other Utilities	\$ 279,000	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,000
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ 3,829,700	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,650,000
Public Infrastructure Improvements - Water Utility	\$ 3,140,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,145,000
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ 3,969,000	\$ -	\$ -	\$ 85,700	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 4,884,700
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 36,080	\$ -	\$ -	\$ -	\$ 3,966,480
Public Property Improvements - Utility	\$ 187,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,000	\$ -	\$ 925,000
Major Equipment	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,170,000
Major Equipment - Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 34,080	\$ -	\$ 4,265,000
Tax Increment Financing (TIF) District Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 607,000	\$ 1,089,500	\$ -	\$ -	\$ 200,000	\$ 5,187,300
Special Assessment Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,700
Total	\$ 6,614,900	\$ 13,065,200	\$ 6,997,100	\$ 2,560,400	\$ 653,500	\$ 3,143,800	\$ 1,507,000	\$ 2,325,580	\$ 254,000	\$ 4,527,280	\$ 200,000	\$ 59,559,980
General Obligation Bonds/Notes/State Trust Fund Loan Total:	Total Revenue Bonds: \$ 26,677,200			Total Assessments: \$ 3,213,900								

2017 CIP

Comprehensive Streets/Utility Improvements	2
Public Infrastructure Improvements - Other Streets	5
Public Infrastructure Improvements - Storm Water Utility	8
Public Infrastructure Improvements - Water Utility	12
Public Infrastructure Improvements - Wastewater Utility	14
Public Infrastructure Improvements - Sidewalks	16
Traffic Improvements	18
Park Improvements	20
Public Property Improvements - Non-Utility	22
Public Property Improvements - Utility	26
Major Equipment	29
Major Equipment - Vehicles	30
Tax Increment Financing (TIF) Districts Improvements	32
2017 CIP Summary	35
2017 Borrowing Spreadsheet	36

Comprehensive Streets/Utility Improvements

Project Descriptions

New York Avenue Reconstruction

\$ 2,732,100

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

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

Age of Infrastructure:

Sanitary - 1885, 1889, and 1981

Water - Pre-1920's

Storm - 1968 and 1980



CIP Section	Assessment	Other	City	Total
Street	\$ 163,500	\$ -	\$ 567,900	\$ 731,400
Storm	\$ 25,500	\$ -	\$ 454,500	\$ 480,000
Wastewater	\$ 71,800	\$ -	\$ 542,200	\$ 614,000
Water	\$ -	\$ -	\$ 787,100	\$ 787,100
Sidewalk	\$ 50,800	\$ -	\$ 33,800	\$ 84,600
Traffic	\$ -	\$ -	\$ 35,000	\$ 35,000
Total	\$ 311,600	\$ -	\$ 2,420,500	\$ 2,732,100

East Murdock Avenue Reconstruction

\$ 2,164,900

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

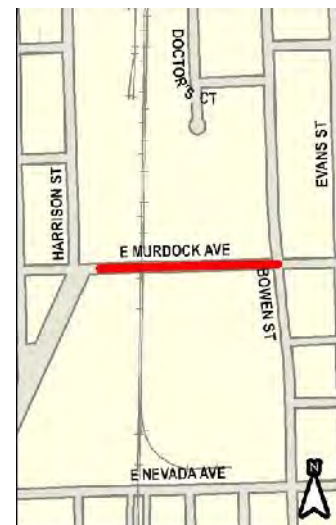
Full reconstruction of the street, including public utilities and laterals, **from railroad tracks to Bowen Street**. Proposed 42' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1902 and 1972

Water - Pre-1920's

Storm - 1958



CIP Section	Assessment	Other	City	Total
Street	\$ 246,800	\$ -	\$ 278,200	\$ 525,000
Storm	\$ 4,500	\$ -	\$ 213,500	\$ 218,000
Wastewater	\$ 12,600	\$ -	\$ 601,400	\$ 614,000
Water	\$ 11,800	\$ -	\$ 661,600	\$ 673,400
Sidewalk	\$ 29,700	\$ -	\$ 19,800	\$ 49,500
Traffic	\$ -	\$ -	\$ 85,000	\$ 85,000
Total	\$ 305,400	\$ -	\$ 1,859,500	\$ 2,164,900

Comprehensive Streets/Utility Improvements

Project Descriptions

Oregon Street Reconstruction

\$ 8,059,000

Document/Study/Planning Document: N/A

PASER Rating: 6

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

Age of Infrastructure:

Sanitary - New Interceptor Sewer

Water - Various

Storm - 1906



CIP Section	Assessment	Other	City	Total
Street	\$ 569,300		\$ 859,000	\$ 1,428,300
Storm	\$ 75,800		\$ 848,300	\$ 924,100
Wastewater	\$ 133,000		\$ 3,569,300	\$ 3,702,300
Water	\$ -		\$ 1,430,100	\$ 1,430,100
Sidewalk	\$ 74,500		\$ 49,700	\$ 124,200
Traffic	\$ -		\$ 450,000	\$ 450,000
Total	\$ 852,600	\$ -	\$ 7,206,400	\$ 8,059,000

Bay Shore Drive Reconstruction

\$ 3,889,000

Document/Study/Planning Document: 2011 Pedestrian and Bicycle

PASER Rating: 3, 4

Circulation Plan

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

Age of Infrastructure:

Sanitary - 1936, 1938, and 1986

Water - Pre-1920's

Storm - 1905, 1909, 1915, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 272,500	\$ -	\$ 635,400	\$ 907,900
Storm	\$ 36,000	\$ -	\$ 483,000	\$ 519,000
Wastewater	\$ 170,400	\$ -	\$ 851,900	\$ 1,022,300
Water	\$ 20,200	\$ -	\$ 1,306,200	\$ 1,326,400
Sidewalk	\$ 68,000	\$ -	\$ 45,400	\$ 113,400
Total	\$ 567,100	\$ -	\$ 3,321,900	\$ 3,889,000

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,252,100	\$ -	\$ 2,340,500	\$ 3,592,600
Storm	\$ 141,800	\$ -	\$ 1,999,300	\$ 2,141,100
Wastewater	\$ 387,800	\$ -	\$ 5,564,800	\$ 5,952,600
Water	\$ 32,000	\$ -	\$ 4,185,000	\$ 4,217,000
Sidewalk	\$ 223,000	\$ -	\$ 148,700	\$ 371,700
Traffic	\$ -	\$ -	\$ 570,000	\$ 570,000
Total	\$ 2,036,700	\$ -	\$ 14,808,300	\$ 16,845,000

Project	Project Total	City Contribution
New York Avenue Reconstruction	\$ 2,732,100	\$ 2,420,500
East Murdock Avenue Reconstruction	\$ 2,164,900	\$ 1,859,500
Oregon Street Reconstruction	\$ 8,059,000	\$ 7,206,400
Bay Shore Drive Reconstruction	\$ 3,889,000	\$ 3,321,900
Total	\$ 16,845,000	\$ 14,808,300

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 3,059,200
General Obligation Notes	\$ -
Revenue Bonds	\$ 11,749,100
Special Assessments	\$ 2,036,700
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 16,845,000

Fund	Amount
Storm	\$ 1,999,300
Wastewater	\$ 5,564,800
Water	\$ 4,185,000
Total	\$ 11,749,100

Public Infrastructure Improvements - Other Streets

Project Descriptions

Osceola Street Paving **\$ 192,500**

Document/Study/Planning Document: N/A *PASER Rating:* 7, 10

Pave remaining portion of Osceola Street after completion of UW-Oshkosh Projects on adjacent parcels.

CIP Section	Assessment	Other	City	Total
Street	\$ 89,000	\$ -	\$ 97,000	\$ 186,000
Storm	\$ -	\$ -	\$ 1,500	\$ 1,500
Wastewater	\$ -	\$ -	\$ 1,500	\$ 1,500
Water	\$ -	\$ -	\$ 1,500	\$ 1,500
Sidewalk	\$ -	\$ -	\$ 2,000	\$ 2,000
Total	\$ 89,000	\$ -	\$ 103,500	\$ 192,500

Asphalt Mill and Overlay Program (Annual) **\$ 845,600**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 248,100	\$ 535,600
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 558,100	\$ 845,600

Concrete Pavement Repairs (Annual) **\$ 145,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 100,000	\$ 100,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 145,000	\$ 145,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary

Sewer Televising for 2018 Construction Projects **\$ 396,900**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 14,400	\$ 14,400
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 396,900	\$ 396,900

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 376,500	\$ -	\$ 459,500	\$ 836,000
Storm	\$ -	\$ -	\$ 436,500	\$ 436,500
Wastewater	\$ -	\$ -	\$ 251,500	\$ 251,500
Water	\$ -	\$ -	\$ 54,000	\$ 54,000
Sidewalk	\$ -	\$ -	\$ 2,000	\$ 2,000
Total	\$ 376,500	\$ -	\$ 1,203,500	\$ 1,580,000

Project	Project Total	City Contribution
Osceola Street Paving	\$ 192,500	\$ 103,500
Asphalt Mill and Overlay Program (Annual)	\$ 845,600	\$ 558,100
Concrete Pavement Repairs (Annual)	\$ 145,000	\$ 145,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2018	\$ 396,900	\$ 396,900
Total	\$ 1,580,000	\$ 1,203,500

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 461,500
General Obligation Notes	\$ -
Revenue Bonds	\$ 742,000
Special Assessments	\$ 376,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ -
Total	\$ 1,580,000

Fund	Amount
Storm	\$ 436,500
Wastewater	\$ 251,500
Water	\$ 54,000
Total	\$ 742,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Fernau Avenue Watershed Land Acquisition **\$ 2,000,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 160/200

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

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

East Parkway Avenue Watershed Detention Basin Construction **\$ 500,000**

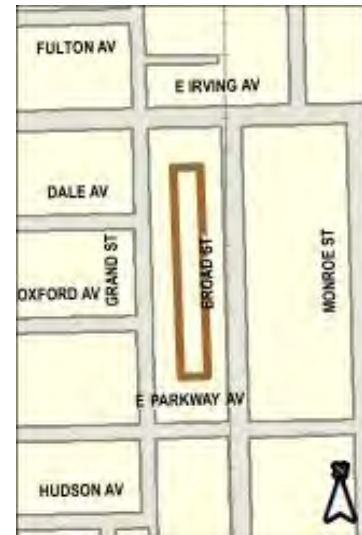
Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 145/200

Construction of dry detention basin **west of railroad tracks between East Irving Avenue and East Parkway Avenue** to reduce flooding impacts of heavy rainfall events within the East Parkway Avenue watershed.

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



Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

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

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

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

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

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

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

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

Mini Storm Sewers/Storm Laterals **\$ 300,000**

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

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 285,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 285,000	\$ 300,000

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Storm Sewer in Easement **\$ 180,000**

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

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 180,000	\$ 180,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 180,000	\$ 180,000

South Park Area Basin Retrofit Construction **\$ 2,000,000**

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

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



Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 5,565,000	\$ 5,580,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 5,565,000	\$ 5,580,000

Project	Project Total	Utility Contribution
Fernau Avenue Watershed Land Acquisition	\$ 2,000,000	\$ 2,000,000
East Parkway Avenue Watershed Detention Basin Construction	\$ 500,000	\$ 500,000
West Murdock Avenue Watershed Study	\$ 300,000	\$ 300,000
Sawyer Creek Watershed Study	\$ 300,000	\$ 300,000
Mini Storm Sewers/Storm Laterals	\$ 300,000	\$ 285,000
Storm Sewer in Easement	\$ 180,000	\$ 180,000
South Park Area Basin Retrofit Construction	\$ 2,000,000	\$ 2,000,000
Total	\$ 5,580,000	\$ 5,565,000

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 5,565,000
Special Assessments	\$ 15,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ -
Total	\$ 5,580,000

Fund	Amount
Storm	\$ 5,565,000
Wastewater	\$ -
Water	\$ -
Total	\$ 5,565,000

Public Infrastructure Improvements - Water Utility

Project Descriptions

West Murdock Avenue Water Main Relays

\$ 1,098,900

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, **from Algoma Boulevard to Vinland Street**. The existing water main has had a large amount of breaks and its replacement was requested by the Water Distribution Division.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,098,900	\$ 1,098,900
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,098,900	\$ 1,098,900



West 6th Avenue Water Main Relays

\$ 490,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, **from Reichow Street to Eagle Street**. The existing water main has had a large amount of breaks and its replacement was requested by the Water Distribution Division.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 490,000	\$ 490,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 490,000	\$ 490,000



Public Infrastructure Improvements - Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,588,900	\$ 1,588,900
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,588,900	\$ 1,588,900

Project	Project Total	Utility Contribution
West Murdock Avenue Water Main Relays	\$ 1,098,900	\$ 1,098,900
West 6th Avenue Water Main Relays	\$ 490,000	\$ 490,000
Total	\$ 1,588,900	\$ 1,588,900

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,588,900
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 1,588,900

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 1,588,900
Total	\$ 1,588,900

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal, Sanitary Sewer

Rehabilitation, and Emergency Sanitary Sewer Repairs **\$ 1,000,000**

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

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This 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. The result of the excess flow is sanitary sewer backups into residents' homes.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 62,500	\$ -	\$ 937,500	\$ 1,000,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,500	\$ -	\$ 937,500	\$ 1,000,000

Oshkosh Avenue Area Sanitary Sewer Re-Route

\$ 653,200

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

Re-route sanitary sewer **along Oshkosh Avenue** for new lift station.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 23,600	\$ -	\$ 629,600	\$ 653,200
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,600	\$ -	\$ 629,600	\$ 653,200



Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 86,100	\$ -	\$ 1,567,100	\$ 1,653,200
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 86,100	\$ -	\$ 1,567,100	\$ 1,653,200

Project	Project Total	Utility Contribution
Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs	\$ 1,000,000	\$ 937,500
Oshkosh Avenue Area Sanitary Sewer Re-Route	\$ 653,200	\$ 629,600
Total	\$ 1,653,200	\$ 1,567,100

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,567,100
Special Assessments	\$ 86,100
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ -
Total	\$ 1,653,200

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,567,100
Water	\$ -
Total	\$ 1,567,100

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 750,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 550,000	\$ -	\$ 200,000	\$ 750,000
Total	\$ 550,000	\$ -	\$ 200,000	\$ 750,000

Sidewalk: New Walk Ordered In **\$ 65,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 60,000	\$ -	\$ 5,000	\$ 65,000
Total	\$ 60,000	\$ -	\$ 5,000	\$ 65,000

Sidewalk: Subdivision Agreements **\$ 55,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 50,000	\$ -	\$ 5,000	\$ 55,000
Total	\$ 50,000	\$ -	\$ 5,000	\$ 55,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 660,000	\$ -	\$ 210,000	\$ 870,000
Total	\$ 660,000	\$ -	\$ 210,000	\$ 870,000

Project	Project Total	City Contribution
Sidewalk Rehabilitation and Reconstruction Program	\$ 750,000	\$ 200,000
Sidewalk: New Walk Ordered In	\$ 65,000	\$ 5,000
Sidewalk: Subdivision Agreements	\$ 55,000	\$ 5,000
Total	\$ 870,000	\$ 210,000

Sources of Funds	2017
General Fund (City Contribution)	\$ 210,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Special Assessments	\$ 660,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Total	\$ 870,000

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

Traffic Improvements

Project Descriptions

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

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan
Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.

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

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

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

Document/Study/Planning Document: 2011 Bicycle and Pedestrian Circulation Plan
This project facilitates a system-wide replacement of the City's signal heads (these are the upraised hand/walking symbols, which indicate to pedestrians when it is safe to cross the street).

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

Document/Study/Planning Document: 2011 Transit Development Plan
This project will pay for paving and curbing improvements to bring high-usage transit stops into compliance with the Americans with Disabilities Act. Locations will be prioritized based on the level of current ridership, and the cost of making the improvement.

LED Replacement	\$ 10,000
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Document/Study/Planning Document: N/A
This item will involve replacement of LED signal heads at City-maintained traffic signals.

Traffic Improvements

Section Summary

Project	Project Total	City Contribution
Bicycle and Pedestrian Infrastructure	\$ 50,000	\$ 50,000
Traffic Signal Equipment	\$ 45,000	\$ 45,000
Install Pedestrian Countdown Signal Heads	\$ 25,000	\$ 25,000
Pedestrian Accessibility Improvements	\$ 10,000	\$ 10,000
LED Replacement	\$ 10,000	\$ 10,000
Total	\$ 140,000	\$ 140,000

Sources of Funds	2017
General Fund (City Contribution)	\$ 140,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Federal Grant	\$ -
Total	\$ 140,000

Park Improvements

Project Descriptions

Fugleberg Park Play Equipment, Surfacing, Accessible Route, and Perimeter Walk \$ **130,300**

Document/Study/Planning Document: *Park and Open Space Plan and* **Donations:** \$ **18,500**

Comprehensive Outdoor

Recreation Plan

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

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

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

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

Teichmiller Park Restrooms Update \$ **80,000**

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

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

Abe Rochlin Park Lighting \$ **50,000**

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

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

Park Improvements

Section Summary

Project	Project Total	City Contribution
Fugleberg Park Play Equipment, Surfacing, Accessible Route, and Perimeter Walk	\$ 130,300	\$ 111,800
Fugleberg Boat Launch Restrooms Update	\$ 80,000	\$ 80,000
Teichmiller Park Restrooms Update	\$ 80,000	\$ 80,000
Abe Rochlin Park Lighting	\$ 50,000	\$ 50,000
Total	\$ 340,300	\$ 321,800

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Debt Financing:	
General Obligation Bonds	\$ 321,800
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Donations	\$ 18,500
Total	\$ 340,300

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 200,000

Document/Study/Planning Document: *Healthy Neighborhood Initiative/ Strategic Plan/Comprehensive Plan* **Donations:** \$ 100,000

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

Blight Removal for Neighborhood Redevelopment \$ 200,000

Document/Study/Planning Document: *Strategic Plan/Comprehensive Plan* **State Grant:** \$ 20,000

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

Riverwalk Signage \$ 50,000

Document/Study/Planning Document: *Riverwalk Corridor Design Guidelines*

Purchase and installation of riverwalk signage and banners, way-finding signage, kiosks, and park regulations.

Fire Department:

Fire Station Floor Replacement \$ 51,000

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

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

General Services:

Roofing/HVAC Improvements \$ 500,000

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

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

Safety Building Locker Room Renovations \$ 120,000

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

The lower level locker rooms of the Safety Building are original to the building and have suffered much wear and tear in the last 25+ years. The locker rooms are in need of larger lockers, various plumbing and shower fixture upgrades, and new flooring.

Public Property Improvements - Non-Utility

Project Descriptions

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

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

Grand Opera House Stage Floor Replacement Operating Study	\$ 5,000
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Document/Study/Planning Document: N/A

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

Library:

Library Building Envelope Project - Stone Replacement	\$ 285,000
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Document/Study/Planning Document: Facility Engineering, Inc. Study dated June 15, 2012 by Tom Gernetzke of Madison, WI. Updated with building inspection and memo dated 4/10/2015.

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

Replacement of Vinyl Flooring	\$ 35,000
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Document/Study/Planning Document: 2012 Site Master Plan by Schaefer Land Design

The current flooring was installed in 1994 when the library addition was constructed. Vinyl tiles are cracked and/or peeling due to building movement and traffic.

Parks:

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

Document/Study/Planning Document: N/A

Re-pave deteriorating access roads in Riverside Cemetery. In 2009, 2013, and 2015, funds were allocated. The roads continue to be in very poor condition.

Public Property Improvements - Non-Utility

Project Descriptions

Transportation:

Parking Lot Improvements **\$ 1,000,000**

Document/Study/Planning Document: 2015 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

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

Document/Study/Planning Document: N/A

This project would replace high-pressure sodium lights at various locations with LED lighting. HPS lights have a 3-5 year life and are not typically replaced with a CIP. LED lamps, conversely are expected to last 10-20 years and therefore qualify as a capital improvement.

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

Document/Study/Planning Document: N/A

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

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

Document/Study/Planning Document: 2011 Transit Development Plan **Federal Grant:** \$ 9,600

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

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

Document/Study/Planning Document: 2011 Transit Development Plan

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

Public Property Improvements - Non-Utility

Section Summary

Project	Project Total	City Contribution
Great Neighborhoods Initiative	\$ 200,000	\$ 100,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 180,000
Riverwalk Signage	\$ 50,000	\$ 50,000
Fire Station Floor Replacement	\$ 51,000	\$ 51,000
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
Safety Building Locker Room Renovations	\$ 120,000	\$ 120,000
City Hall Window Replacement Program	\$ 50,000	\$ 50,000
Grand Opera House Stage Floor Replacement Operating Study	\$ 5,000	\$ 5,000
Library Building Envelope Project - Stone Replacement	\$ 285,000	\$ 285,000
Replacement of Vinyl Flooring	\$ 35,000	\$ 35,000
Cemetery Roads Repaving	\$ 25,000	\$ 25,000
Parking Lot Improvements	\$ 1,000,000	\$ 1,000,000
LED Streetlighting Upgrades	\$ 25,000	\$ 25,000
Purchase of Streetlighting Poles	\$ 25,000	\$ 25,000
Replace Bus Shelters	\$ 12,000	\$ 2,400
Pedestrian Accessibility Improvements	\$ 10,000	\$ 10,000
Total	\$ 2,593,000	\$ 2,463,400

Sources of Funds	2017
General Fund (City Contribution)	\$ 160,000
Transit Fund Contribution	\$ 2,400
Perpetual Care Fund Contribution	\$ 25,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,276,000
Revenue Bonds	\$ -
State Trust Fund Loan	\$ -
Federal Grant	\$ 9,600
State Grant	\$ 20,000
Donations	\$ 100,000
Total	\$ 2,593,000

Public Property Improvements - Utility

Project Descriptions

Washburn Water Tower Repainting and Add Mixing to Tower (Water Filtration) \$ 720,000

Document/Study/Planning Document: N/A

Washburn Tower is due for repainting to protect metal surfaces, adding mixing will improve water quality and the disinfection process.

Punhoqua Area Lift Station (Wastewater) \$ 1,000,000

Document/Study/Planning Document: N/A

Sewer system improvements in the area of this lift station (originally installed in 1974) will require this station to be moved. Recently updated components will be reused in the new location.

Roof Repairs for WWTP Complex (Wastewater) \$ 30,000

Document/Study/Planning Document: N/A

Repair several areas of our membrane roof that are fatigued due to age and exposure in order to protect infrastructure and equipment from water damage.

Seal Aeration Tank Side Gates (Wastewater) \$ 75,000

Document/Study/Planning Document: N/A

To protect the integrity of the tank and the existing concrete from exposure and damage.

Public Property Improvements - Utility

Section Summary

Project	Project Total	Utility Contribution
Washburn Water Tower Repainting and Add Mixing to Tower (Water Filtration)	\$ 720,000	\$ 720,000
Punhoqua Area Lift Station (Wastewater)	\$ 1,000,000	\$ 1,000,000
Roof Repairs for WWTP Complex (Wastewater)	\$ 30,000	\$ 30,000
Seal Aeration Tank Side Gates (Wastewater)	\$ 75,000	\$ 75,000
Total	\$ 1,825,000	\$ 1,825,000

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ 720,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,105,000
Total	\$ 1,825,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,105,000
Water	\$ 720,000
Total	\$ 1,825,000

Major Equipment

Major Equipment	Department	Amount
Self-Contained Breathing Apparatus Replacement	Fire Department	\$ 320,000
Government Meeting Coverage Equipment Replacement	General Services	\$ 80,000
Safety Building Emergency Generator Replacement (Facilities)	General Services	\$ 75,000
Master Control Room Equipment Replacement (OCMS)	General Services	\$ 50,000
Video Equipment Replacement Program-Government Meeting Coverage (Room 404)	General Services	\$ 40,000
Air Compressor (replaces #215, 1978 Sullair)	Street	\$ 18,000
Water Filtration Plant Heat Boiler Replacement	Water Filtration	\$ 200,000
Replace Motor Control Centers 1-11	Wastewater	\$ 3,000,000
Grit System Classifier Replacement Construction	Wastewater	\$ 750,000
Dissolved Aeration Flotation Thickner Controls Replacement	Wastewater	\$ 410,000
Anaerobic Digester Mixing Upgrade	Wastewater	\$ 300,000
Bar Screen Rail Replacement	Wastewater	\$ 250,000
Replace Centrate Pumps WWTP	Wastewater	\$ 65,000
Replace Dissolved Aeration Flotation Thickner Drives	Wastewater	\$ 25,000
Total 2017 Major Equipment		\$ 5,583,000

Section Summary

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 343,000
Revenue Bonds	\$ 4,840,000
Federal Grant	\$ 160,000
Previously Borrowed	\$ 160,000
Donations	\$ 80,000
Total	\$ 5,583,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 4,800,000
Water	\$ 200,000
Total	\$ 5,000,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Crew Cab Pickup Truck (replaces 1999 Suburban)	Fire Department	\$ 45,000
Service Van (replaces 1997 GMC Vandura) (OCMS)	General Services	\$ 25,000
Mower (replaces #424, 2002 Jacobsen HR9016)	Parks	\$ 78,000
Replace Amusement Train	Parks	\$ 75,000
Compact Excavator and Tilt Bed Trailer (replaces #441, 2008 John Deere)	Parks	\$ 75,000
Pickup Truck (replaces #419, 2003 Chevrolet 2500)	Parks	\$ 37,000
Leaf Pickers (replaces P15 Jacobsen 720E, P16 Rodgers, P17 Gravely Pro-Vac)	Parks	\$ 25,000
Equipment Trailer (Cemetery)	Parks	\$ 7,000
CabOver Chip Truck (replaces #476, 1999) (Forestry)	Parks	\$ 95,000
Bobcat Skid Steer Loader (replaces #341, 2002) (Forestry)	Parks	\$ 65,000
2 - Fairway Mowers (replaces 2002) (Golf Course)	Parks	\$ 80,000
Replace Utility Vehicle (Zoo)	Parks	\$ 10,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, with Plow and Wing (replaces #66, 2005 IH)	Street	\$ 275,000
Area Truck with Wing and Plow (replaces #47, 2006 IHC)	Street	\$ 205,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #60, 1997 GMC)	Street	\$ 275,000
Crack Filler (replaces #260, 2007 Crafc0)	Street	\$ 40,000
1/2-Ton Extended Cab Pickup Truck with CNG (replaces #30, 2005 GMC)	Street	\$ 45,000
Snow Blower (replaces #171, 1993 Snogo)	Street	\$ 155,000
Hot Box (replaces #263, 2005 Stepp)	Street	\$ 50,000
New 5-Ton Equipment Trailer	Street	\$ 18,000
Finish Roller, (replaces #160, 2002 Wacker)	Street	\$ 45,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #65, 2004 IH)	Street	\$ 265,000
3/4-Ton Extended Cab Pickup Truck (Replaces #33, 2005 GMC)	Street	\$ 40,000
1-Ton 4-Wheel Drive Regular Cab Pickup Truck with Stainless Steel Dump, with Tool Box (replaces #27, 2001 GMC)	Street	\$ 95,000
Trencher (replaces #509, 1996) (Electrical)	Transportation	\$ 100,000
Electric Service Van (replaces #505, 1995) (Electrical)	Transportation	\$ 40,000
Paint Truck (replaces #510, 1998) (Signs)	Transportation	\$ 150,000
New Paint Removal Machine (Signs)	Transportation	\$ 50,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,500,000
Staff Van (replaces 2002) (Transit)	Transportation	\$ 30,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #833, 2006)	Water Distribution	\$ 190,000
Ditch Witch/Vac-All (replaces #813, 2005)	Water Distribution	\$ 45,000
3/4-Ton CNG Full-Size Van (replaces #818, 2005 Van)	Water Distribution	\$ 39,000
Lift Station Service Truck with Hoist (replaces #976, 2002)	Wastewater	\$ 85,000
Total 2017 Major Equipment - Vehicles		\$ 4,354,000

Major Equipment - Vehicles

Section Summary

Sources of Funds	2017
General Fund (City Contribution)	\$ 552,000
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,243,000
Revenue Bonds	\$ 359,000
Federal Grant	\$ 1,200,000
Total	\$ 4,354,000

Fund	Amount
Storm	\$ -
Wastewater	\$ 85,000
Water	\$ 274,000
Total	\$ 359,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Clairville Road Water Main Loop **\$ 1,406,800**

Document/Study/Planning Document: N/A TIF: TID #23

West 20th Avenue to Industrial Park Tie-In.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,406,800	\$ 1,406,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,406,800	\$ 1,406,800

Marion Road Redevelopment Area Remediation **\$ 940,000**

Document/Study/Planning Document: Marion Road Redevelopment Plan **State Grant:** \$ **300,000**

TIF: TID #21

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

Land Acquisition - 43 East 7th Avenue **\$ 800,000**

Document/Study/Planning Document: South Shore Redevelopment Plan **TIF:** TID #20 and Donation from TID #7

Land acquisition of 43 East 7th Avenue, based on agreement with CHAMCO, for implementation of the Fox Riverwalk Plan, Downtown Action Plan, and South Shore Redevelopment Plan.

Jeld Wen Zone Riverwalk - Central, Year 1 of 2 Construction **\$ 396,000**

Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan **State Grant:** \$ **200,000**

TIF: TID #21

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

South Shore East - Riverwalk (Pioneer Drive), Year 1 of 2 Construction **\$ 238,000**

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

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

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Jeld Wen Zone Riverwalk - West of Oregon Street, Year 1 of 2 Construction	\$ 76,000
<i>Document/Study/Planning Document: Fox River Corridor- Riverwalk Plan</i>	TIF: TID #21

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

Tax Increment Financing (TIF) Districts Improvements

Section Summary

Project	Project Total	City Contribution
Clairville Road Water Main Loop	\$ 1,406,800	\$ 1,406,800
Marion Road Redevelopment Area Remediation	\$ 940,000	\$ 640,000
Land Acquisition - 43 East 7th Avenue	\$ 800,000	\$ 800,000
Jeld Wen Zone Riverwalk - Central, Year 1 of 2 Construction	\$ 396,000	\$ 196,000
South Shore East - Riverwalk (Pioneer Drive), Year 1 of 2 Construction	\$ 238,000	\$ 238,000
Jeld Wen Zone Riverwalk - West of Oregon Street, Year 1 of 2 Construction	\$ 76,000	\$ 76,000
Total	\$ 3,856,800	\$ 3,356,800

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 1,150,000
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,406,800
TID #7 Donations	\$ 800,000
Federal Grant	\$ -
State Grant	\$ 500,000
Total	\$ 3,856,800

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 1,406,800
Total	\$ 1,406,800

2017 CIP Summary

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ 1,628,600	\$ -	\$ 2,800,000	\$ 4,428,600
Storm	\$ 156,800	\$ -	\$ 8,000,800	\$ 8,157,600
Wastewater	\$ 473,900	\$ -	\$ 7,383,400	\$ 7,857,300
Water	\$ 32,000	\$ -	\$ 5,827,900	\$ 5,859,900
Sidewalk	\$ 883,000	\$ -	\$ 360,700	\$ 1,243,700
Traffic	\$ -	\$ -	\$ 570,000	\$ 570,000
Total	\$ 3,174,300	\$ -	\$ 24,942,800	\$ 28,117,100

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 16,845,000	\$ 14,808,300
Public Infrastructure Improvements - Other Streets	\$ 1,580,000	\$ 1,203,500
Public Infrastructure Improvements - Storm Water Utility	\$ 5,580,000	\$ 5,565,000
Public Infrastructure Improvements - Water Utility	\$ 1,588,900	\$ 1,588,900
Public Infrastructure Improvements - Wastewater Utility	\$ 1,653,200	\$ 1,567,100
Public Infrastructure Improvements - Sidewalks	\$ 870,000	\$ 210,000
Traffic Improvements	\$ 140,000	\$ 140,000
Park Improvements	\$ 340,300	\$ 321,800
Public Property Improvements - Non-Utility	\$ 2,593,000	\$ 2,463,400
Public Property Improvements - Utility	\$ 1,825,000	\$ 1,825,000
Major Equipment	\$ 5,583,000	\$ 5,183,000
Major Equipment - Vehicles	\$ 4,354,000	\$ 3,154,000
Tax Increment Financing (TIF) Districts Improvements	\$ 3,856,800	\$ 3,356,800
Special Assessments Borrowing	\$ 1,000,000	\$ 1,000,000
Total	\$ 47,809,200	\$ 42,386,800

Sources of Funds	2017
General Fund (City Contribution)	\$ 1,062,000
Utility Funds Contribution	\$ 720,000
Transit Fund Contribution	\$ 2,400
Perpetual Care Fund Contribution	\$ 25,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 4,992,500
General Obligation Notes	\$ 4,862,000
Revenue Bonds	\$ 28,922,900
Special Assessments Borrowing	\$ 1,000,000
Special Assessments	\$ 3,174,300
State DOT Contributions	\$ -
Federal Grant	\$ 1,369,600
State Grant	\$ 520,000
TID #7 Donations	\$ 800,000
Donations	\$ 198,500
Previously Borrowed	\$ 160,000
Total	\$ 47,809,200

Fund	Amount
Storm	\$ 8,000,800
Wastewater	\$ 13,373,400
Water	\$ 8,428,700
Total	\$ 29,802,900

2017	General Obligation Bonds & TID Contribution				Utility Funds Contribution				
	General Obligation Bonds	TID Contribution	General Obligation Notes	General Fund Contribution	Water Utility	Sewer Utility	Storm Utility	Transit Fund Contribution	Perpetual Care Fund Contribution
Comprehensive Streets/Utility Improvements	\$ 3,059,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Streets	\$ 461,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Improvements	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Improvements	\$ 321,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ 2,276,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 2,400	\$ 25,000
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -
Major Equipment	\$ -	\$ -	\$ 343,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Equipment - Vehicles	\$ -	\$ -	\$ 2,243,000	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Increment Financing (TIF) District Improvements	\$ 1,150,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment Borrowing	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,992,500	\$ 800,000	\$ 5,862,000	\$ 1,062,000	\$ 720,000	\$ -	\$ -	\$ 2,400	\$ 25,000
General Obligation Bonds/Notes Total:	\$ 10,854,500								

2017	Revenue Bonds			Special Assessments		WDOT	Donations	Grants	Developer Reimb.	Previously Borrowed	Total
	Water Bonds	Sewer Bonds	Storm Bonds	Streets/Sidewalks	Utilities						
Comprehensive Streets/Utility Improvements	\$ 4,185,000	\$ 5,564,800	\$ 1,999,300	\$ 1,475,100	\$ 561,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,845,000
Public Infrastructure Improvements - Other Streets	\$ 54,000	\$ 251,500	\$ 436,500	\$ 376,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ 5,565,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,580,000
Public Infrastructure Improvements - Water Utility	\$ 1,588,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,588,900
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ 1,567,100	\$ -	\$ -	\$ 86,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,653,200
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Traffic Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 340,300
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 29,600	\$ -	\$ -	\$ 2,593,000
Public Property Improvements - Utility	\$ -	\$ 1,105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000
Major Equipment	\$ 200,000	\$ 4,640,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 160,000	\$ -	\$ 160,000	\$ 5,583,000
Major Equipment - Vehicles	\$ 274,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 4,354,000
Tax Increment Financing (TIF) District Improvements	\$ 1,406,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 3,856,800
Special Assessment Borrowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 7,708,700	\$ 13,213,400	\$ 8,000,800	\$ 2,511,600	\$ 662,700	\$ -	\$ 198,500	\$ 1,889,600	\$ -	\$ 160,000	\$ 47,809,200
General Obligation Bonds/Notes Total:	Total Revenue Bonds: \$ 28,922,900			Total Assessments: \$ 3,174,300							

2018 CIP

Comprehensive Streets/Utility Improvements	2
Public Infrastructure Improvements - Other Streets	7
Public Infrastructure Improvements - Storm Water Utility.....	10
Public Infrastructure Improvements - Wastewater Utility	14
Public Infrastructure Improvements - Sidewalks	19
Traffic Improvements	21
Park Improvements	22
Public Property Improvements - Non-Utility	25
Public Property Improvements - Utility	31
Major Equipment	32
Major Equipment - Vehicles	33
Tax Increment Financing (TIF) Districts Improvements	34

Comprehensive Streets/Utility Improvements

Project Descriptions

Bowen Street Reconstruction

\$ 4,020,100

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

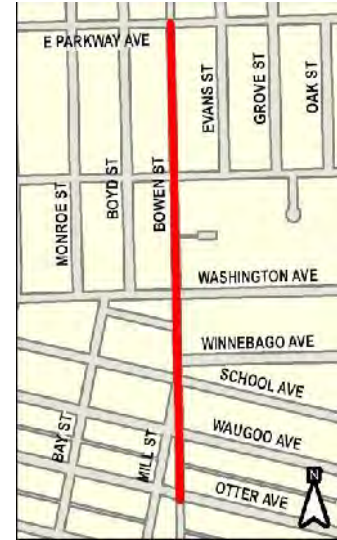
Full reconstruction of the street, including public utilities and laterals, **from Otter Avenue to East Parkway Avenue**. Proposed 34' concrete pavement in 49.5' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1884, 1886, and 1986

Water - Pre-1920's

Storm - 1958 and 1969



CIP Section	Assessment	Other	City	Total
Street	\$ 312,700	\$ -	\$ 814,300	\$ 1,127,000
Storm	\$ 54,000	\$ -	\$ 1,253,000	\$ 1,307,000
Wastewater	\$ 113,900	\$ -	\$ 404,000	\$ 517,900
Water	\$ -	\$ -	\$ 767,200	\$ 767,200
Sidewalk	\$ 50,400	\$ -	\$ 75,600	\$ 126,000
Traffic	\$ -	\$ -	\$ 175,000	\$ 175,000
Total	\$ 531,000	\$ -	\$ 3,489,100	\$ 4,020,100

Oregon Street Reconstruction

\$ 7,766,300

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

Full reconstruction of the street, including public utilities and laterals, **from West 16th Avenue to West 21st Avenue**. Proposed 44' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. **Project includes the construction of a new interceptor sewer and new water main.**

Age of Infrastructure:

Storm - 1960



CIP Section	Assessment	Other	City	Total
Street	\$ 622,000		\$ 1,334,200	\$ 1,956,200
Storm	\$ 66,800		\$ 554,300	\$ 621,100
Wastewater	\$ 138,900		\$ 3,713,000	\$ 3,851,900
Water	\$ -		\$ 1,025,100	\$ 1,025,100
Sidewalk	\$ 54,800		\$ 82,200	\$ 137,000
Traffic	\$ -		\$ 175,000	\$ 175,000
Total	\$ 882,500	\$ -	\$ 6,883,800	\$ 7,766,300

Comprehensive Streets/Utility Improvements

Project Descriptions

Waugoo Avenue Reconstruction

\$ 84,100

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

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

Age of Infrastructure:

Sanitary - 1969 and 1986

Water - Pre-1920's

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 1,600	\$ -	\$ 16,600	\$ 18,200
Storm	\$ -	\$ -	\$ 17,000	\$ 17,000
Wastewater	\$ -	\$ -	\$ 16,200	\$ 16,200
Water	\$ -	\$ -	\$ 30,400	\$ 30,400
Sidewalk	\$ 900	\$ -	\$ 1,400	\$ 2,300
Total	\$ 2,500	\$ -	\$ 81,600	\$ 84,100

Mill Street Reconstruction

\$ 370,600

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

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

Age of Infrastructure:

Sanitary - 1932 and 1986

Water - None Present

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 39,600	\$ -	\$ 177,800	\$ 217,400
Storm	\$ 6,000	\$ -	\$ 104,000	\$ 110,000
Wastewater	\$ 2,000	\$ -	\$ 9,400	\$ 11,400
Water	\$ -	\$ -	\$ 4,800	\$ 4,800
Sidewalk	\$ 10,800	\$ -	\$ 16,200	\$ 27,000
Total	\$ 58,400	\$ -	\$ 312,200	\$ 370,600

Comprehensive Streets/Utility Improvements

Project Descriptions

Grand Street Reconstruction **\$ 1,139,400**

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

Full reconstruction of the street, including public utilities and laterals, **from East Parkway Avenue to East Irving Avenue.**

Proposed 30' concrete pavement in 50' right-of-way.

Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1892 and 1902

Water - Pre-1920's

Storm - 1936 and 1958



CIP Section	Assessment	Other	City	Total
Street	\$ 105,700	\$ -	\$ 233,600	\$ 339,300
Storm	\$ 21,800	\$ -	\$ 218,300	\$ 240,100
Wastewater	\$ 48,900	\$ -	\$ 188,900	\$ 237,800
Water	\$ -	\$ -	\$ 277,200	\$ 277,200
Sidewalk	\$ 18,000	\$ -	\$ 27,000	\$ 45,000
Total	\$ 194,400	\$ -	\$ 945,000	\$ 1,139,400

Bay Shore Drive Reconstruction **\$ 550,300**

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

Full reconstruction of the street, including public utilities and laterals, **from Eveline Street to Lake Street.**

Proposed 32' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1936 and 1938

Water - Pre-1920's

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 37,300	\$ -	\$ 70,700	\$ 108,000
Storm	\$ 3,800	\$ -	\$ 54,300	\$ 58,100
Wastewater	\$ 16,000	\$ -	\$ 167,900	\$ 183,900
Water	\$ -	\$ -	\$ 186,800	\$ 186,800
Sidewalk	\$ 5,400	\$ -	\$ 8,100	\$ 13,500
Total	\$ 62,500	\$ -	\$ 487,800	\$ 550,300

Comprehensive Streets/Utility Improvements

Project Descriptions

Lake Street Reconstruction

\$ 1,819,100

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

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

Age of Infrastructure:

Sanitary - 1936

Water - Pre-1920's

Storm - 1902 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 214,600	\$ -	\$ 328,800	\$ 543,400
Storm	\$ 33,000	\$ -	\$ 296,000	\$ 329,000
Wastewater	\$ 83,900	\$ -	\$ 353,600	\$ 437,500
Water	\$ 4,000	\$ -	\$ 437,700	\$ 441,700
Sidewalk	\$ 27,000	\$ -	\$ 40,500	\$ 67,500
Total	\$ 362,500	\$ -	\$ 1,456,600	\$ 1,819,100

Punhoqua Street Reconstruction

\$ 1,018,100

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

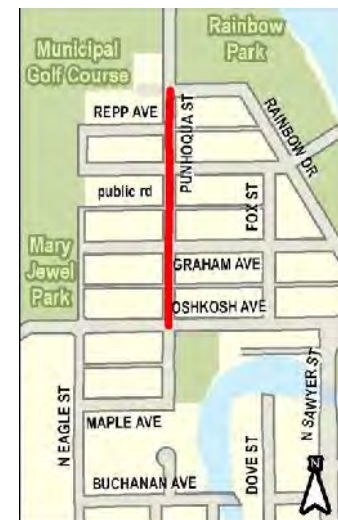
Full reconstruction of the street, including public utilities and laterals, **from Oshkosh Avenue to Rainbow Drive**. Proposed 32' concrete pavement in 66' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1974, 1985, and 2008

Water - Pre-1920's and 1956

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 112,700	\$ -	\$ 166,300	\$ 279,000
Storm	\$ 14,300	\$ -	\$ 226,800	\$ 241,100
Wastewater	\$ 20,500	\$ -	\$ 106,700	\$ 127,200
Water	\$ -	\$ -	\$ 318,100	\$ 318,100
Sidewalk	\$ 21,100	\$ -	\$ 31,600	\$ 52,700
Total	\$ 168,600	\$ -	\$ 849,500	\$ 1,018,100

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,446,200	\$ -	\$ 3,142,300	\$ 4,588,500
Storm	\$ 199,700	\$ -	\$ 2,723,700	\$ 2,923,400
Wastewater	\$ 424,100	\$ -	\$ 4,959,700	\$ 5,383,800
Water	\$ 4,000	\$ -	\$ 3,047,300	\$ 3,051,300
Sidewalk	\$ 188,400	\$ -	\$ 282,600	\$ 471,000
Traffic	\$ -	\$ -	\$ 350,000	\$ 350,000
Total	\$ 2,262,400	\$ -	\$ 14,505,600	\$ 16,768,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

West 9th Avenue Utility Relocation Easement Acquisition

\$ 189,800

Document/Study/Planning Document: N/A

PASER Rating: 5, 6

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 189,800	\$ 189,800
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 189,800	\$ 189,800



Asphalt Mill and Overlay Program (Annual)

\$ 885,000

Document/Study/Planning Document: N/A

PASER Rating: Varies

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

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 287,500	\$ 575,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 597,500	\$ 885,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

Concrete Pavement Repairs (Annual) **\$ 210,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 165,000	\$ 165,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 210,000	\$ 210,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary

Sewer Televising for 2019 Construction Projects **\$ 396,900**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 14,400	\$ 14,400
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 396,900	\$ 396,900

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 656,700	\$ 944,200
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 1,394,200	\$ 1,681,700

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

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

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

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

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

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

Perform land acquisition for construction of additional strategies.

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

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

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

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

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Stringham Watershed Design **\$ 300,000**

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

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

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

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

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

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

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

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

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

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Mini Storm Sewers/Storm Laterals **\$ 300,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 285,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 285,000	\$ 300,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 6,435,000	\$ 6,450,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 6,435,000	\$ 6,450,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal, Sanitary Sewer

Rehabilitation, and Emergency Sanitary Sewer Repairs **\$ 1,500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This 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. The result of the excess flow is sanitary sewer backups into residents' homes.

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

Buchanan Avenue Sanitary Sewer Relay

\$ 360,400

Document/Study/Planning Document: N/A

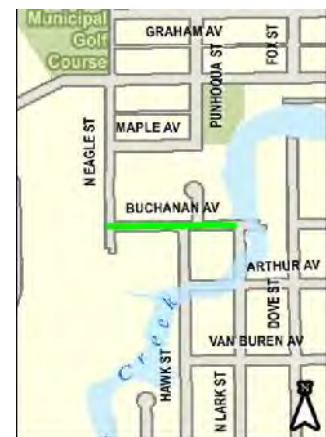
PASER Rating: 8

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

Age of Infrastructure:

Sanitary - 1960 and 1970

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



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

North Eagle Street Sanitary Sewer Relay

\$ 215,700

Document/Study/Planning Document: N/A

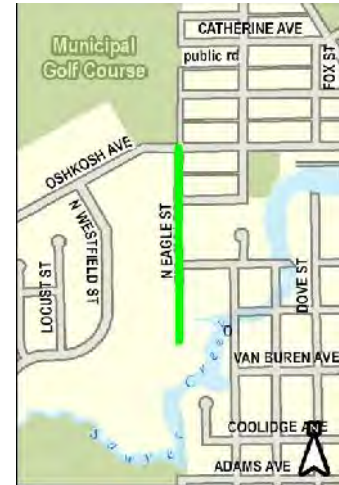
PASER Rating: N/A

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

Age of Infrastructure:

Sanitary - 1965, 1966, and 1973

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



Hawk Street Sanitary Sewer Relay

\$ 121,900

Document/Study/Planning Document: N/A

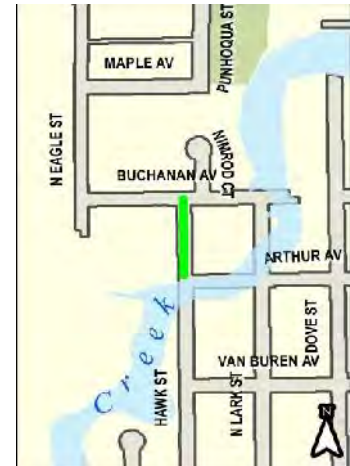
PASER Rating: 1

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

Age of Infrastructure:

Sanitary - 1965

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



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Punhoqua Street Sanitary Sewer Relay \$ 99,000

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

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

Age of Infrastructure:
Sanitary - 1938

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



Maple Avenue Sanitary Sewer Relay \$ 99,000

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

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

Age of Infrastructure:
Sanitary - 1924

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



Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

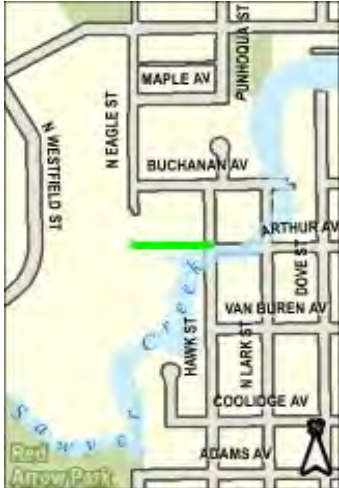
Vacated Arthur Avenue Sanitary Sewer Relay **\$ 65,500**

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

Sanitary sewer relay on easement (vacated Arthur Avenue).

Age of Infrastructure:
Sanitary - 1965

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



Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 214,100	\$ -	\$ 2,350,900	\$ 2,565,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 214,100	\$ -	\$ 2,350,900	\$ 2,565,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 750,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 550,000	\$ -	\$ 200,000	\$ 750,000
Total	\$ 550,000	\$ -	\$ 200,000	\$ 750,000

Sidewalks: New Walk Ordered In **\$ 65,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 60,000	\$ -	\$ 5,000	\$ 65,000
Total	\$ 60,000	\$ -	\$ 5,000	\$ 65,000

Sidewalks: Subdivision Agreements **\$ 55,000**

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

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 50,000	\$ -	\$ 5,000	\$ 55,000
Total	\$ 50,000	\$ -	\$ 5,000	\$ 55,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 660,000	\$ -	\$ 210,000	\$ 870,000
Total	\$ 660,000	\$ -	\$ 210,000	\$ 870,000

Traffic Improvements

Project Descriptions

Bicycle and Pedestrian Infrastructure	\$ 50,000
<hr/>	
<i>Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan</i>	
Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.	
Traffic Signal Equipment	\$ 45,000
<hr/>	
<i>Document/Study/Planning Document: N/A</i>	
This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.	
Install Pedestrian Countdown Signal Heads	\$ 25,000
<hr/>	
<i>Document/Study/Planning Document: 2011 Bicycle and Pedestrian Circulation Plan</i>	
This project facilitates a system-wide replacement of the City's signal heads (these are the upraised hand/walking symbols, which indicate to pedestrians when it is safe to cross the street).	
LED Replacement	\$ 10,000
<hr/>	
<i>Document/Study/Planning Document: N/A</i>	
This item will involve replacement of LED signal heads at City-maintained traffic signals.	
Total 2018 Traffic Improvements	\$ 130,000

Park Improvements

Project Descriptions

Menominee Park Tennis Court Reconstruction	\$ 300,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan and Park Master Plan

The tennis courts at Menominee Park will be reconstructed and the lights replaced.

Menominee Park Parking Lot and Reetz Fields Design	\$ 250,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan and Park Master Plan

Design/consulting services necessary for the redevelopment of parking lot (Miller's Bay) and Reetz ball fields.

Spanbauer Field Improvements	\$ 250,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

Renovate the existing ball field, fencing, batting cage areas, and scoreboard.

Rainbow Park Launch Improvements - South Phase Design	\$ 200,000
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Document/Study/Planning Document: Rainbow Park Master Plan & CORP

Design consulting services necessary for the development of the parking lot and boat launch area.

Anticipated construction in 2019.

Stoegbauer Park Restrooms/Shelter	\$ 150,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

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

Stoegbauer Park Play Equipment and Surfacing	\$ 126,800
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Document/Study/Planning Document: Park and Open Space Plan

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

Park Improvements

Project Descriptions

Congress Avenue Tot Lot Play Equipment, Surfacing, and Accessible

Route and Perimeter Walk **\$ 120,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure. The play equipment was installed in 2003 and is due for replacement. The project will include installation of new play equipment; and poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than wood fiber.

Mt. Vernon Tot Lot Play Equipment and Surfacing

\$ 80,000

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

The Park and Open Space Plan for the City recommends, as a high priority, the replacement of the play equipment at the Mt. Vernon Tot Lot. This equipment was installed in 1997. 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.

Westhaven Park Restrooms Update

\$ 80,000

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

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

Menominee Park Trail Improvements

\$ 50,000

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

Asphalt trails throughout the park will be reconstructed in some of the worst sections, as well as potential new trail connections.

Soil Storage Shed

\$ 50,000

Document/Study/Planning Document: N/A

Construct a dry storage shed structure for topsoil on the Parks Department property.

Stevens Park Lighting

\$ 25,000

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

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

Park Improvements

Project Descriptions

Congress Avenue Tot Lot Fencing Replacement \$ **20,000**

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, replacement of fencing around the Congress Avenue Tot Lot.

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

Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

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

Total 2018 Park Improvements \$ **1,720,300**

Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 250,000

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

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

Downtown Blight Removal - High Street Parking Lot \$ 250,000

Document/Study/Planning Document: *Business Improvement District Request*

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

Blight Removal for Neighborhood Redevelopment \$ 200,000

Document/Study/Planning Document: *Strategic Plan/Comprehensive
Plan*

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

Riverwalk Signage \$ 50,000

Document/Study/Planning Document: *Riverwalk Corridor Design Guidelines*

Purchase and installation of riverwalk signage and banners, way-finding signage, kiosks, and park regulations.

Fire Department:

Fire Training Facility - Burn Structure \$ 320,000

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

The fire department training facility will include a structure and surrounding property for carrying out simulated fire and rescue scenarios. This would include a structure that would allow live fire training, as well as rescue, ladder training evolutions, etc. The surrounding area would also include training props for natural gas fires, car fires, and confined space and trench rescue. We have proposed several locations including property adjacent to the airport, Fernau Avenue by the north water tower, or West Fernau Avenue by the City's DPW storage site. The burn structure would be constructed in 2019 and a storage building and restroom would be constructed in the future.

Public Property Improvements - Non-Utility

Project Descriptions

General Services:

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

Document/Study/Planning Document: Roofing and HVAC Study

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

Safety Building Locker Room Renovations **\$ 200,000**

Document/Study/Planning Document: N/A

The lower level locker rooms of the Safety Building are original to the building and have suffered much wear and tear in the last 25+ years. The locker rooms are in need of larger lockers, various plumbing and shower fixture upgrades, and new flooring.

Safety Building Elevator 1 Modernization **\$ 80,000**

Document/Study/Planning Document: 2014 Performance Elevator Consulting Assessment

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

Oshkosh Convention Center Ceape Island Concrete Reconstruction **\$ 75,000**

Document/Study/Planning Document: N/A

The Ceape Street Island on the north side of the Oshkosh Convention Center is in need of various road and sidewalk repairs and/or replacement. Many sections of the street are probably 20+ years old and have suffered large cracks, uneven areas, or settling.

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

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

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

Public Property Improvements - Non-Utility

Project Descriptions

Safety Building Exterior Signage	\$ 25,000
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Document/Study/Planning Document: N/A

There are two large signs for the Police Department located on the Safety Building grounds (one at the Jackson Street/Algoma Boulevard intersection and one at the Jackson Street/Church Avenue intersection). Both signs are original to the building and have experienced sinking foundations for several years. Staff are recommending taller signs with exterior lighting to make them more visible to the public.

Museum:

Steiger Wing Entrance Renovation	\$ 645,000
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Document/Study/Planning Document: Previous and various museum reviews and assessments, 1994 through 2011; Strategic and Site Master Plans

This project involves conceptual planning, design, and construction of an expanded entrance in the 1982 Steiger Wing. The area would be rebuilt to include a larger lobby, visitor restrooms, other amenities, and other changes designed to enhance and improve the visitor experience. This work is a critical part of ensuring the Museum continues to meet public needs. The project resolves building problems, such as the leaking roof, leaking windows and energy loss, and access to the handicap lift. The redesign may also involve the archives and the library, which are located below the entrance and have their own problems. This project should be done concurrently with the reconstruction of the public parking lot and making the current (basement) visitor restrooms ADA compliant.

Implement Site Plan Phase II - Event Garden	\$ 360,000
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Document/Study/Planning Document: N/A

CIP Project Score: 65/200

Implementation of the site master plan. This project will be done in five (5) phases (2015-2021), to be coordinated with work on the entrance and parking lots. Phase I, Entry Walk, will be constructed in 2015. Phase II (2018) is the "Event Garden" on the north lawn and moving The Hiker monument. Phase III (2019) is the "Pergola and Fountain," which is a continuation of the Event Garden. Phase IV (2020) is the most costly, which is the "Arrival Garden" and the Museum's two parking lots. This work should be coordinated with revisions to the Steiger Wing entrance. The final phase (2021) is the "Pavillion Garden" in the far northwest corner.

Floor and Wall Coverings	\$ 75,000
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Document/Study/Planning Document: N/A

Replace floor and wall coverings in the Steiger Wing basement corridors and two stairwells. These were installed in 1995 and are showing their age. This work should be done after the completion of the remodeling project of the restrooms and main entrance in 2018.

Public Property Improvements - Non-Utility

Project Descriptions

Memories & Dreams Exhibit Gallery	\$ 25,000
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Document/Study/Planning Document: Strategic Plan; and various assessments, planning studies, and reports.

This project is the next generation Memories & Dreams exhibition gallery. The current exhibit opened in 1997. An exhibit firm will be used to plan and fabricate a new exhibit for this second floor, 2,200 square foot gallery. The work will be done in three phases: Conceptual Design (2018); Design Development (2019); and Fabrication and Installation (2020). The exhibit plan for this gallery will be based on the input received from the 2013 strategic planning process and incorporate current best practices of the profession. A full gallery replacement of this magnitude is typically a three or four year project.

Parks:

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

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

Seniors Center North - Phase 2	\$ 750,000
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Document/Study/Planning Document: Oshkosh Senior Center Vision 2020 **Donations/Building Fund: \$ 250,000**

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

Lakeshore Municipal Golf Course - No. 5 Green Complex	\$ 80,000
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Document/Study/Planning Document: N/A

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

Public Property Improvements - Non-Utility

Project Descriptions

Lakeshore Municipal Golf Course - Rain Shelters **\$ 60,000**

Document/Study/Planning Document: N/A

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

Public Works:

Landfill Gas Remediation **\$ 800,000**

Document/Study/Planning Document: N/A

Complete investigation of methane generation at 2 former quarries filled with refuse from City, south of 17th Avenue, between Knapp Street and Sanders Street.

Transportation:

Parking Lot Improvements **\$ 700,000**

Document/Study/Planning Document: 2015 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

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

Document/Study/Planning Document: N/A

This project would replace high-pressure sodium lights at various locations with LED lighting. HPS lights have a 3-5 year life and are not typically replaced with a CIP. LED lamps, conversely are expected to last 10-20 years and therefore qualify as a capital improvement.

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

Document/Study/Planning Document: N/A

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

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

Document/Study/Planning Document: 2011 Transit Development Plan **Federal Grant:** \$ 9,600

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

Public Property Improvements - Non-Utility

Project Descriptions

Pedestrian Accessibility Improvements	\$ 10,000
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Document/Study/Planning Document: 2011 Transit Development Plan

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

Total 2018 Public Property Improvements - Non-Utility	\$ 5,817,500
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Public Property Improvements - Utility

Project Descriptions

Clearwell Replacement (Water Filtration)	\$	3,517,000
<i>Document/Study/Planning Document: Wisconsin Department of Natural Resources 2007 Sanitary Survey; 2014 CH2M Hill Study</i>		
The Water Filtration Plant clearwells store treated water prior to pumping into the water distribution system. The north and middle clearwells were installed in 1916 and the south clearwell was installed in the 1950's. These structures have exceeded their useful life and no longer meet WDNR Code requirements for in-ground water storage structures and need to be replaced.		
Dual Media Filter #2 Concrete Repairs (Water Filtration)	\$	170,000
<i>Document/Study/Planning Document: N/A</i>		
The dual media filters were constructed in 1998 and put into service in 1999. The filters need to be inspected and repairs made to concrete and control joints.		
Replace 12" Water Main at Plant (Water Filtration)	\$	154,000
<i>Document/Study/Planning Document: N/A</i>		
The 12" water main is old and is a backup to the water distribution system.		
Phosphorus Regulatory Compliance Project - Design (Wastewater)	\$	1,500,000
<i>Document/Study/Planning Document: WPDES Permit Requirements</i>		
This is a multi-year project to implement compliance with regulatory requirements for phosphorus treatment.		
Chlorine Contact Chamber Concrete Repairs (Wastewater)	\$	300,000
<i>Document/Study/Planning Document: N/A</i>		
To refurbish our current chlorine contact chambers, which are concrete and have been in service since 1973		
Stairs and Storage Closet Floor Covering Replacement (Wastewater)	\$	15,000
<i>Document/Study/Planning Document: N/A</i>		
Replace flooring in janitor's closets and staircases in administration building. The existing floor is beginning to lift in places and is showing wear and causing safety concerns.		
Total 2018 Public Property Improvements - Utility	\$	5,656,000
Total Water	\$	3,841,000
Total Wastewater	\$	1,815,000
Total Storm	\$	-

Major Equipment

Major Equipment	Department	Amount
Production Control Equipment Replacement	General Services	\$ 85,000
Grand Opera House Emergency Generator Replacement	General Services	\$ 50,000
Computer Server Room Air Conditioning Unit	Library	\$ 18,000
Air Compressor (replaces #217, 1994 Sullair)	Street	\$ 18,000
Electronic Fareboxes (Transit)	Transportation	\$ 275,000
Replace Plant Emergency Generator and Switchgear	Water Filtration	\$ 2,266,000
Replace Motor Control Centers 1-11	Wastewater	\$ 2,500,000
Anaerobic Digester Mixing Upgrade	Wastewater	\$ 2,200,000
Replace Computers and Related Equipment	Wastewater	\$ 25,000
Prairie Court Lift Station Control Panel and Equipment Upgrade	Wastewater	\$ 18,000
Total 2018 Major Equipment		\$ 7,455,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Aerial Lift Truck (replaces #478, 1992 F700) (Forestry)	Parks	\$ 250,000
Pickup Truck (replaces #474, 2003 Chevrolet 2500) (Forestry)	Parks	\$ 40,000
Zero-Turn Trim Mower (replaces 2006) (Golf Course)	Parks	\$ 32,000
Tractor (Mower/Plow/Blower/Broom) Replacements	Parks	\$ 55,000
Pickup Truck (replaces #417, 2007 Ford Workhorse)	Parks	\$ 45,000
Step Van (replaces #425, 2002 Ford Ranger)	Parks	\$ 40,000
Sweeper (replaces #150, 2007 Elgin)	Storm Water Utility	\$ 275,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #63, 2007 Sterling)	Street	\$ 275,000
Used Semi-Tractor (replaces #93, 2002 Sterling)	Street	\$ 130,000
Area Truck with Wing and Plow (replaces #43, 2008 IHC)	Street	\$ 205,000
Dual-Steer, Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #62, 2004 IH)	Street	\$ 275,000
Leaf Vac with Front Mount (replaces #243, 2001)	Street	\$ 65,000
1/2-Ton Extended Cab CNG Pickup Truck (replaces #35, 2006 GMC)	Street	\$ 45,000
3/4-Ton Extended Cab Pickup Truck (replaces #31, 2005 GMC)	Street	\$ 40,000
Roller (replaces #167, 1993 Bomag)	Street	\$ 45,000
Water Pump (replaces #234, 1968 Hercules)	Street	\$ 40,000
5-Ton 4-Wheel Drive Dump Truck with Tool Box (replaces #20, 2004 Isuzu)	Street	\$ 95,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,500,000
Backhoe/Front End Loader (replaces #815, 2008)	Water Distribution	\$ 109,000
1-Ton Service Truck with Valve Turning Machine (replaces #828, 2008)	Water Distribution	\$ 90,000
2 - 3/4-Ton CNG Full-Size Vans (replaces #823 & #831, 2008 Vans)	Water Distribution	\$ 82,000
Pickup Truck (replaces #973, 2005)	Wastewater	\$ 45,000
Total 2018 Major Equipment - Vehicles		\$ 3,778,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

Jeld Wen Zone Riverwalk - Central, Year 2 of 2 Construction	\$	3,040,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #21

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

Jeld Wen Zone Riverwalk - West of Oregon, Year 2 of 2 Construction	\$	1,852,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #21

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

South Shore East - Riverwalk (Pioneer Drive), Year 2 of 2 Construction	\$	1,630,000
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	State Grant: \$	500,000
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TIF: TID #20

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

South Shore Redevelopment Sites and Pioneer Island and Marina Design	\$	1,000,000
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<i>Document/Study/Planning Document:</i> South Shore Redevelopment Plan/TIF #20		TIF: TID #20
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	State Grant: \$	500,000
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Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area is required for the implementation of the riverwalk plan and the redevelopment of the South Shore. Project also includes design services needed to build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches and signage.

Marion Road Redevelopment Area Remediation	\$	240,000
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<i>Document/Study/Planning Document:</i> Marion Road Redevelopment Plan		TIF: TID #21
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In order to implement the redevelopment and revitalization of the Marion Road Redevelopment Area, environmental contamination at three sites within this area needs to be remediated.

Total 2018 TIF Districts Improvements	\$	7,762,000
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2019 CIP

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Comprehensive Streets/Utility Improvements

Project Descriptions

Oregon Street Reconstruction

\$ 7,525,000

Document/Study/Planning Document: N/A

PASER Rating: 3, 5

Full reconstruction of the street, including public utilities and laterals, **from West 21st Avenue to West 28th Avenue**. Proposed 44'-48' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1948

Water - Pre-1920's

Storm - 1956, 1960, and 1976



CIP Section	Assessment	Other	City	Total
Street	\$ 703,300		\$ 1,012,000	\$ 1,715,300
Storm	\$ 42,800		\$ 661,300	\$ 704,100
Wastewater	\$ 67,400		\$ 3,749,800	\$ 3,817,200
Water	\$ 25,000		\$ 1,018,500	\$ 1,043,500
Sidewalk	\$ 58,000		\$ 86,900	\$ 144,900
Traffic	\$ -		\$ 100,000	\$ 100,000
Total	\$ 896,500	\$ -	\$ 6,628,500	\$ 7,525,000

Hazel Street Reconstruction

\$ 3,485,300

Document/Study/Planning Document: 2011 Pedestrian and Bicycle

Circulation Plan

PASER Rating: 3

Full reconstruction of the street, including public utilities and laterals, **from Washington Avenue to East Irving Avenue**. Proposed 26'-42' concrete pavement in 50'-80' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

Age of Infrastructure:

Sanitary - 1884 and 1901

Water - Pre-1920's

Storm - 1892, 1958, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 231,800	\$ -	\$ 902,300	\$ 1,134,100
Storm	\$ 30,000	\$ -	\$ 401,000	\$ 431,000
Wastewater	\$ 77,200	\$ -	\$ 534,300	\$ 611,500
Water	\$ 5,600	\$ -	\$ 1,187,000	\$ 1,192,600
Sidewalk	\$ 46,400	\$ -	\$ 69,700	\$ 116,100
Total	\$ 391,000	\$ -	\$ 3,094,300	\$ 3,485,300

Comprehensive Streets/Utility Improvements

Project Descriptions

Court Street Reconstruction

\$ 2,022,400

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

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

Age of Infrastructure:
Sanitary - 1886
Water - Pre-1920's
Storm - 1959



CIP Section	Assessment	Other	City	Total
Street	\$ 92,700	\$ -	\$ 445,500	\$ 538,200
Storm	\$ 20,300	\$ -	\$ 585,800	\$ 606,100
Wastewater	\$ 23,900	\$ -	\$ 319,300	\$ 343,200
Water	\$ 18,500	\$ -	\$ 462,400	\$ 480,900
Sidewalk	\$ 21,600	\$ -	\$ 32,400	\$ 54,000
Total	\$ 177,000	\$ -	\$ 1,845,400	\$ 2,022,400

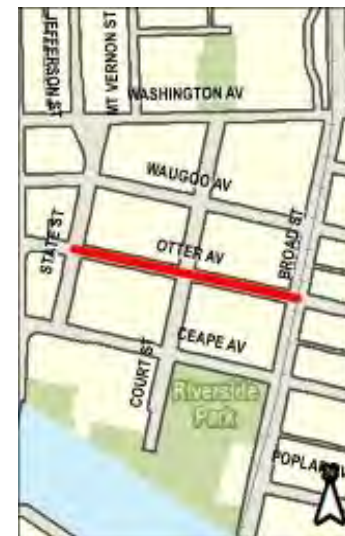
Otter Avenue Reconstruction

\$ 1,402,700

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

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

Age of Infrastructure:
Sanitary - 1886 and 1959
Water - Pre-1920's
Storm - 1977 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 154,200	\$ -	\$ 365,000	\$ 519,200
Storm	\$ 18,800	\$ -	\$ 192,300	\$ 211,100
Wastewater	\$ 11,900	\$ -	\$ 220,300	\$ 232,200
Water	\$ 15,000	\$ -	\$ 374,400	\$ 389,400
Sidewalk	\$ 20,300	\$ -	\$ 30,500	\$ 50,800
Total	\$ 220,200	\$ -	\$ 1,182,500	\$ 1,402,700

Comprehensive Streets/Utility Improvements

Project Descriptions

Washington Avenue Reconstruction **\$ 3,550,700**

Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan *PASER Rating:* 3, 4, 5

Full reconstruction of the street, including public utilities and laterals, **from North Main Street to Broad Street**. Proposed 32'-48' concrete pavement in 60'-67.5' right-of-way. Sidewalk sections will be repaired, as needed. **Water main will be installed from water treatment plant to Hazel Street**. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1884 and 1902

Water - Pre-1920's

Storm - 1959, 1969, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 140,100	\$ -	\$ 461,900	\$ 602,000
Storm	\$ 31,500	\$ -	\$ 379,500	\$ 411,000
Wastewater	\$ 46,600	\$ -	\$ 423,800	\$ 470,400
Water	\$ 24,000	\$ -	\$ 1,671,300	\$ 1,695,300
Sidewalk	\$ 28,800	\$ -	\$ 43,200	\$ 72,000
Traffic	\$ -	\$ -	\$ 300,000	\$ 300,000
Total	\$ 271,000	\$ -	\$ 3,279,700	\$ 3,550,700

Ripon Lane Reconstruction **\$ 809,900**

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

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

Age of Infrastructure:

Sanitary - None

Water - None

Storm - None



CIP Section	Assessment	Other	City	Total
Street	\$ 86,800	\$ -	\$ 130,600	\$ 217,400
Storm	\$ 4,500	\$ -	\$ 109,500	\$ 114,000
Wastewater	\$ 81,200	\$ -	\$ 121,800	\$ 203,000
Water	\$ 50,900	\$ -	\$ 224,600	\$ 275,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 223,400	\$ -	\$ 586,500	\$ 809,900

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,408,900	\$ -	\$ 3,317,300	\$ 4,726,200
Storm	\$ 147,900	\$ -	\$ 2,329,400	\$ 2,477,300
Wastewater	\$ 308,200	\$ -	\$ 5,369,300	\$ 5,677,500
Water	\$ 139,000	\$ -	\$ 4,938,200	\$ 5,077,200
Sidewalk	\$ 175,100	\$ -	\$ 262,700	\$ 437,800
Traffic	\$ -	\$ -	\$ 400,000	\$ 400,000
Total	\$ 2,179,100	\$ -	\$ 16,616,900	\$ 18,796,000

Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 885,000

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 287,500	\$ 575,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 597,500	\$ 885,000

Concrete Pavement Repairs (Annual) \$ 225,000

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 180,000	\$ 180,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 225,000	\$ 225,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2020 Construction Projects \$ 396,900

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

Up-front engineering services to help in the design of 2020 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 14,400	\$ 14,400
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 396,900	\$ 396,900

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 481,900	\$ 769,400
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 1,219,400	\$ 1,506,900

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

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

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

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

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

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

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

Gallups/Merritts Creek Watershed Construction **\$ 2,000,000**

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

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

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

West Murdock Avenue Watershed Land Acquisition **\$ 1,000,000**

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

The West Murdock Avenue watershed is roughly bounded by Liberty Street on the east, New York Avenue on the south, Linwood Avenue on the north, and Algoma Boulevard and the Fox River on the west.

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

Sawyer Creek Watershed Design **\$ 200,000**

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

Prepare design for construction of additional strategies.

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

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

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

Design of first identified flood reduction alternative. The Johnson Creek Watershed generally encompasses an area of approximately one-half mile wide, from the intersection of Knapp Street and C.T.H. N northeasterly to Lake Winnebago.

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Mini Storm Sewers/Storm Laterals **\$ 300,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 285,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 285,000	\$ 300,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 8,685,000	\$ 8,700,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 8,685,000	\$ 8,700,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Inflow/Infiltration Removal, Sanitary Sewer

Rehabilitation, and Emergency Sanitary Sewer Repairs **\$ 1,500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This 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. The result of the excess flow is sanitary sewer backups into residents' homes.

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

Abandon Sawyer Creek Siphon

\$ 150,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Abandon inverted siphon river crossing once new lift station is installed. Sewer is currently in an easement between Oshkosh Avenue and a public alley. With the elimination of the inverted siphon, we are eliminating a maintenance issue for the Streets Division and improving the sanitary sewer system.

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

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 750,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 550,000	\$ -	\$ 200,000	\$ 750,000
Total	\$ 550,000	\$ -	\$ 200,000	\$ 750,000

Sidewalks: New Walk Ordered In **\$ 65,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 60,000	\$ -	\$ 5,000	\$ 65,000
Total	\$ 60,000	\$ -	\$ 5,000	\$ 65,000

Sidewalks: Subdivision Agreements **\$ 55,000**

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

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 50,000	\$ -	\$ 5,000	\$ 55,000
Total	\$ 50,000	\$ -	\$ 5,000	\$ 55,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 660,000	\$ -	\$ 210,000	\$ 870,000
Total	\$ 660,000	\$ -	\$ 210,000	\$ 870,000

Traffic Improvements

Project Descriptions

Bicycle and Pedestrian Infrastructure	\$ 50,000
<hr/>	
<i>Document/Study/Planning Document: 2011 Pedestrian and Bicycle Circulation Plan</i>	
Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols and bike facility signage for existing and future routes.	
Traffic Signal Equipment	\$ 45,000
<hr/>	
<i>Document/Study/Planning Document: N/A</i>	
This item pays for traffic signal equipment to be installed at various intersections as needed, in order to repair knockdowns and/or replace obsolete equipment. Typical purchases include poles, cabinets, controllers, and vehicle detection equipment.	
LED Replacement	\$ 10,000
<hr/>	
<i>Document/Study/Planning Document: N/A</i>	
This item will involve replacement of LED signal heads at City-maintained traffic signals.	
Total 2019 Traffic Improvements	\$ 105,000

Park Improvements

Project Descriptions

Menominee Park Improvements - Reetz Complex and Parking Lot	\$	2,600,000
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Document/Study/Planning Document: Menominee Park Master Plan

Reconstruct Reetz north and south fields and entire complex. Construct new parking lot to serve athletic fields, as well as boat launch.

Rainbow Park Launch Improvements - South Phase Construction	\$	1,650,000
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<i>Document/Study/Planning Document: Rainbow Park Master Plan & CORP</i>	Boat Launch Fees: \$	200,000
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Construction of parking lot and boat launch improvements per 2013 Park Master Plan. The existing traffic flow near and around the boat launch is congested and there are traffic flow conflicts while boats are launching.

Rainbow Park Restrooms/Shelter/Storage Building	\$	400,000
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Document/Study/Planning Document: Rainbow Park Master Plan

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

44th Parallel Park Play Equipment and Accessible Route and Perimeter Walk	\$	120,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The Comprehensive Outdoor Recreation Plan for the City recommends, as a high priority, an ADA-accessible route to the play structure, as well as an accessible perimeter walk around the play structure. The play equipment is due for replacement. It was installed in 2003. The project will include installation of new play equipment; and poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than wood fiber.

Westhaven Park Play Equipment and Surfacing	\$	100,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The CORP for the City recommends the replacement of the equipment at Westhaven Park. The equipment was installed in 2001. The project will include installation of poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than the existing wood fiber used in the playgrounds.

Total 2019 Park Improvements	\$	4,870,000
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Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

Great Neighborhoods Initiative \$ 250,000

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

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

Blight Removal for Neighborhood Redevelopment \$ 200,000

*Document/Study/Planning Document: Strategic Plan/Comprehensive
Plan*

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

Riverwalk Signage \$ 50,000

Document/Study/Planning Document: Riverwalk Corridor Design Guidelines

Purchase and installation of riverwalk signage and banners, way-finding signage, kiosks, and park regulations.

General Services:

Roofing/HVAC Improvements \$ 500,000

Document/Study/Planning Document: Roofing and HVAC Study

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

City Hall Window Replacement Program \$ 50,000

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

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

Public Property Improvements - Non-Utility

Project Descriptions

Museum:

Implement Site Plan Phase II - Event Garden **\$ 175,000**

Document/Study/Planning Document: N/A

Implementation of the site master plan. This project will be done in five (5) phases (2015-2021), to be coordinated with work on the entrance and parking lots. Phase I, Entry Walk, will be constructed in 2015. Phase II (2018) is the "Event Garden" on the north lawn and moving The Hiker monument. Phase III (2019) is the "Pergola and Fountain," which is a continuation of the Event Garden. Phase IV (2020) is the most costly, which is the "Arrival Garden" and the Museum's two parking lots. This work should be coordinated with revisions to the Steiger Wing entrance. The final phase (2021) is the "Pavillion Garden" in the far northwest corner.

Memories & Dreams Exhibit Gallery **\$ 150,000**

Document/Study/Planning Document: Strategic Plan; and various assessments, planning studies, and reports.

This project is the next generation Memories & Dreams exhibition gallery. The current exhibit opened in 1997. An exhibit firm will be used to plan and fabricate a new exhibit for this second floor, 2,200 square foot gallery. The work will be done in three phases: Conceptual Design (2018); Design Development (2019); and Fabrication and Installation (2020). The exhibit plan for this gallery will be based on the input received from the 2013 strategic planning process and incorporate current best practices of the profession. A full gallery replacement of this magnitude is typically a three or four year project.

Parks:

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

Document/Study/Planning Document: N/A

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

Lakeshore Municipal Golf Course - No. 14 Green Complex Relocation **\$ 100,000**

Document/Study/Planning Document: N/A

Relocation of No. 14 green and surroundings, incorporating all the material from the existing No. 14 green and the current nursery green. The project will also include necessary drainage improvements in the area, including green side and fairway bunkers.

Public Property Improvements - Non-Utility

Project Descriptions

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

Re-pave deteriorating access roads in Riverside Cemetery. In 2009, 2013, and 2015, funds were allocated. The roads continue to be in very poor condition.

Transportation:

Parking Lot Improvements	\$	700,000
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Document/Study/Planning Document: 2015 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

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

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

LED Streetlighting Upgrades	\$	25,000
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Document/Study/Planning Document: N/A

This project would replace high-pressure sodium lights at various locations with LED lighting. HPS lights have a 3-5 year life and are not typically replaced with a CIP. LED lamps, conversely are expected to last 10-20 years and therefore qualify as a capital improvement.

Pedestrian Accessibility Improvements	\$	10,000
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Document/Study/Planning Document: 2011 Transit Development Plan

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

Total 2019 Public Property Improvements - Non-Utility	\$	4,260,000
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Public Property Improvements - Utility

Project Descriptions

Clearwell Replacement (Water Filtration)	\$	3,517,000
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Document/Study/Planning Document: *Wisconsin Department of Natural Resources 2007 Sanitary Survey; 2014 CH2M Hill Study*

The Water Filtration Plant clearwells store treated water prior to pumping into the water distribution system. The north and middle clearwells were installed in 1916 and the south clearwell was installed in the 1950's. These structures have exceeded their useful life and no longer meet WDNR Code requirements for in-ground water storage structures and need to be replaced.

Re-Paint Fernau Water Tower and Add Mixing (Water Filtration)	\$	760,000
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Document/Study/Planning Document: *N/A*

Fernau Water Tower needs to be repainted to protect surfaces and mixing needs to be added to improve water quality and disinfection.

Dual Media Filter #3 Concrete Repairs (Water Filtration)	\$	170,000
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Document/Study/Planning Document: *N/A*

The dual media filters were constructed in 1998 and put into service in 1999. The filters need to be inspected and repairs made to concrete and control joints.

Phosphorus Regulatory Compliance Project - Bidding and Construction (Wastewater)	\$	26,400,000
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Document/Study/Planning Document: *WPDES Permit Requirements*

This is a multi-year project to implement compliance with regulatory requirements for phosphorus treatment.

28th Avenue Lift Station Upgrade (Wastewater)	\$	20,000
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Document/Study/Planning Document: *N/A*

This station has been in service since 1966, went through a partial upgrade in 2002, and is in need of further upgrades.

Total 2019 Public Property Improvements - Utility	\$	30,867,000
Total Water	\$	4,447,000
Total Wastewater	\$	26,420,000
Total Storm	\$	-

Major Equipment

Major Equipment	Department	Amount
Air Compressor (replaces #216, 1987 Davey)	Street	\$ 18,000
Portable Welder (replaces #236, 1973 Miller)	Street	\$ 35,000
Prairie Court Lift Station Control Panel and Equipment Upgrade	Wastewater	\$ 30,000
Total 2019 Major Equipment		\$ 83,000

Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount
Heavy Rescue Vehicle (replaces 1999)	Fire Department	\$ 475,000
3 - Ambulances (replaces 2008)	Fire Department	\$ 665,000
2 - Pickup Trucks (replaces #407 and #491, 2005 Chevrolet Colorado and 2005 Ford F-250)	Parks	\$ 65,000
Tractor (Mower/Plow/Blower/Broom) (replaces P04, 2001 John Deere 1435)	Parks	\$ 55,000
Stump Grinder (replaces #343, 1995 Vermeer) (Forestry)	Parks	\$ 54,000
Turf Truck with Lift (replaces 2002) (Golf Course)	Parks	\$ 30,000
Tractor (replaces #174, 2001 Tiger)	Street	\$ 150,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #54, 1990 Ford)	Street	\$ 275,000
Rubber Tire Back Hoe (replaces #106, 2004 JD)	Street	\$ 105,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #67, 2007 Sterling)	Street	\$ 275,000
3/4-Ton Extended Cab Pickup Truck (replaces #22, 2008 Ford)	Street	\$ 40,000
5-Ton Truck with Box and Crane (replaces #21, 2002 IHC)	Street	\$ 140,000
Water Tanker (replaces #239, 1979 Freuhuf)	Street	\$ 110,000
Tandem Trailer (replaces #233, 1992 Chilton)	Street	\$ 25,000
Jetter-Vac (replaces #55, 2009 International)	Wastewater	\$ 380,000
Fork Lift (replaces 1947)	Wastewater	\$ 38,000
Total 2019 Major Equipment - Vehicles		\$ 2,882,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

South Shore - Pioneer Island and Marina, Year 2 of 3 Construction	\$ 2,265,000
<i>Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan</i>	TIF: TID #20
Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.	
South Shore Central Zone Riverwalk (Sweetwater/Dockside) - Design	\$ 278,000
<i>Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan</i>	TIF: TID #20
Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.	
Total 2019 TIF Districts Improvements	\$ 2,543,000

2020 CIP

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Comprehensive Streets/Utility Improvements

Project Descriptions

Ceape Avenue Reconstruction

\$ 4,541,500

Document/Study/Planning Document: N/A

PASER Rating: 2, 3, 4

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

Age of Infrastructure:

Sanitary - 1936 and 1938

Water - Pre-1920's

Storm - 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 368,100	\$ -	\$ 610,000	\$ 978,100
Storm	\$ 70,500	\$ -	\$ 799,500	\$ 870,000
Wastewater	\$ 181,200	\$ -	\$ 1,007,800	\$ 1,189,000
Water	\$ -	\$ -	\$ 1,382,900	\$ 1,382,900
Sidewalk	\$ 48,600	\$ -	\$ 72,900	\$ 121,500
Total	\$ 668,400	\$ -	\$ 3,873,100	\$ 4,541,500

Bay Shore Drive Reconstruction

\$ 1,569,400

Document/Study/Planning Document: 2011 Pedestrian and Bicycle

Circulation Plan

PASER Rating: 2

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

Age of Infrastructure:

Sanitary - 1986

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 184,500	\$ -	\$ 232,400	\$ 416,900
Storm	\$ 18,800	\$ -	\$ 192,300	\$ 211,100
Wastewater	\$ 45,200	\$ -	\$ 336,900	\$ 382,100
Water	\$ 5,400	\$ -	\$ 501,700	\$ 507,100
Sidewalk	\$ 20,900	\$ -	\$ 31,300	\$ 52,200
Total	\$ 274,800	\$ -	\$ 1,294,600	\$ 1,569,400

Comprehensive Streets/Utility Improvements

Project Descriptions

East Lincoln Avenue Reconstruction

\$ 2,086,400

Document/Study/Planning Document: N/A

PASER Rating: 3, 4

Full reconstruction of the street, including public utilities and laterals, **from North Main**

Street to railroad tracks. Proposed 30'-32' concrete pavement in 50'-60' right-of-way.

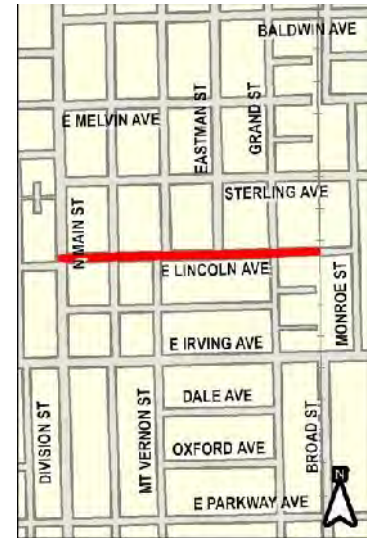
Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1889, 1907, and 1914

Water - Pre- 1920's

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 225,500	\$ -	\$ 315,800	\$ 541,300
Storm	\$ 30,800	\$ -	\$ 334,300	\$ 365,100
Wastewater	\$ 81,800	\$ -	\$ 433,500	\$ 515,300
Water	\$ 3,000	\$ -	\$ 593,700	\$ 596,700
Sidewalk	\$ 27,200	\$ -	\$ 40,800	\$ 68,000
Total	\$ 368,300	\$ -	\$ 1,718,100	\$ 2,086,400

Cherry Street Reconstruction

\$ 801,500

Document/Study/Planning Document: N/A

PASER Rating: 2

Full reconstruction of the street, including public utilities and laterals, **from West Lincoln Avenue**

to West Irving Avenue. Proposed 36' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 73,600	\$ -	\$ 167,900	\$ 241,500
Storm	\$ 18,000	\$ -	\$ 122,000	\$ 140,000
Wastewater	\$ 11,300	\$ -	\$ 153,700	\$ 165,000
Water	\$ -	\$ -	\$ 228,000	\$ 228,000
Sidewalk	\$ 10,800	\$ -	\$ 16,200	\$ 27,000
Total	\$ 113,700	\$ -	\$ 687,800	\$ 801,500

Comprehensive Streets/Utility Improvements

Project Descriptions

West Lincoln Avenue Reconstruction

\$ 2,517,300

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

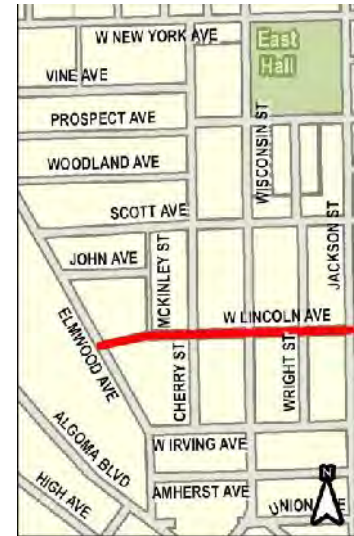
Full reconstruction of the street, including public utilities and laterals, **from Elmwood Avenue to Jackson Street**. Proposed 36' concrete pavement in 44'-60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1896, 1911, and 1977

Water - 1963

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 209,600	\$ -	\$ 434,400	\$ 644,000
Storm	\$ 30,900	\$ -	\$ 620,100	\$ 651,000
Wastewater	\$ 67,600	\$ -	\$ 443,400	\$ 511,000
Water	\$ -	\$ -	\$ 639,300	\$ 639,300
Sidewalk	\$ 28,800	\$ -	\$ 43,200	\$ 72,000
Total	\$ 336,900	\$ -	\$ 2,180,400	\$ 2,517,300

McKinley Street Reconstruction

\$ 846,100

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

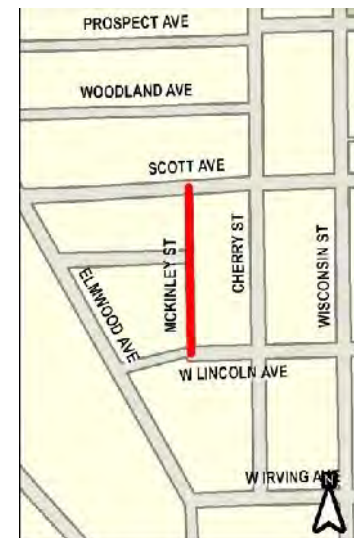
Full reconstruction of the street, including public utilities and laterals, **from West Lincoln Avenue to Scott Avenue**. Proposed 19' concrete pavement in 30' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 37,800	\$ -	\$ 107,100	\$ 144,900
Storm	\$ 10,500	\$ -	\$ 155,500	\$ 166,000
Wastewater	\$ 28,700	\$ -	\$ 179,700	\$ 208,400
Water	\$ -	\$ -	\$ 295,300	\$ 295,300
Sidewalk	\$ 12,600	\$ -	\$ 18,900	\$ 31,500
Total	\$ 89,600	\$ -	\$ 756,500	\$ 846,100

Comprehensive Streets/Utility Improvements

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,682,100	\$ -	\$ 2,967,900	\$ 4,650,000
Storm	\$ 224,300	\$ -	\$ 3,091,000	\$ 3,315,300
Wastewater	\$ 486,900	\$ -	\$ 3,419,000	\$ 3,905,900
Water	\$ 13,100	\$ -	\$ 4,675,700	\$ 4,688,800
Sidewalk	\$ 221,400	\$ -	\$ 332,000	\$ 553,400
Traffic	\$ -	\$ -	\$ 100,000	\$ 100,000
Total	\$ 2,627,800	\$ -	\$ 14,585,600	\$ 17,213,400

Public Infrastructure Improvements - Other Streets

Project Descriptions

West 9th Avenue Reconstruction

\$ 460,000

Document/Study/Planning Document: N/A

PASER Rating: 5, 6

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 460,000	\$ 460,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 460,000	\$ 460,000



Mockingbird Way Traffic Calming

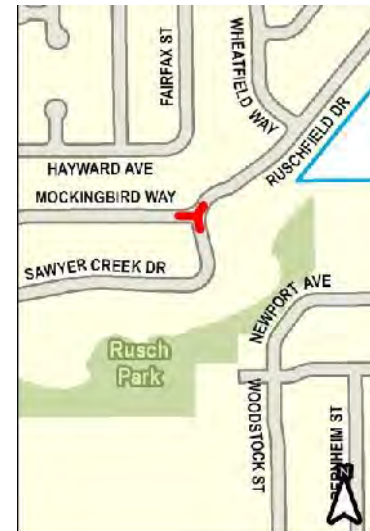
\$ 87,800

Document/Study/Planning Document: N/A

PASER Rating: N/A

The **intersection of Mockingbird Way and Sawyer Creek Drive** will be retrofitted to slow traffic. Part of the approval of the Casey's Meadow plat required that traffic calming be installed on Mockingbird Way.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 74,800	\$ 74,800
Storm	\$ -	\$ -	\$ 10,000	\$ 10,000
Wastewater	\$ -	\$ -	\$ 3,000	\$ 3,000
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 87,800	\$ 87,800



Public Infrastructure Improvements - Other Streets

Project Descriptions

Asphalt Mill and Overlay Program (Annual) \$ 777,500

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 180,000	\$ 467,500
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 490,000	\$ 777,500

Concrete Pavement Repairs (Annual) \$ 147,000

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 102,000	\$ 102,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 147,000	\$ 147,000

Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2021 Construction Projects \$ 396,900

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

Up-front engineering services to help in the design of 2021 CIP projects.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 14,400	\$ 14,400
Storm	\$ -	\$ -	\$ 185,000	\$ 185,000
Wastewater	\$ -	\$ -	\$ 185,000	\$ 185,000
Water	\$ -	\$ -	\$ 12,500	\$ 12,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 396,900	\$ 396,900

Public Infrastructure Improvements - Other Streets

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 287,500	\$ -	\$ 831,200	\$ 1,118,700
Storm	\$ -	\$ -	\$ 445,000	\$ 445,000
Wastewater	\$ -	\$ -	\$ 253,000	\$ 253,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,500	\$ -	\$ 1,581,700	\$ 1,869,200

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

Stringham Watershed Construction **\$ 3,000,000**

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

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

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

Johnson Creek Watershed Construction **\$ 2,000,000**

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

Design of first identified flood reduction alternative. The Johnson Creek Watershed generally encompasses an area of approximately one-half mile wide, from the intersection of Knapp Street and C.T.H. N northeasterly to Lake Winnebago.

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

Public Infrastructure Improvements - Storm Water Utility

Project Descriptions

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

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

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

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

West Murdock Avenue Watershed Design **\$ 200,000**

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

The West Murdock Avenue watershed is roughly bounded by Liberty Street on the east, New York Avenue on the south, Linwood Avenue on the north, and Algoma Boulevard and the Fox River on the west.

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

Mini Storm Sewers/Storm Laterals **\$ 300,000**

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

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 285,000	\$ 300,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 285,000	\$ 300,000

Public Infrastructure Improvements - Storm Water Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ 15,000	\$ -	\$ 6,985,000	\$ 7,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ -	\$ 6,985,000	\$ 7,000,000

Public Infrastructure Improvements - Wastewater Utility

Project Descriptions

Oregon Street Sanitary Interceptor Sewer **\$ 7,762,300**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Installation of new sanitary sewer interceptor **from 28th Avenue to south of 35th Avenue** to support future development and relieve flows in existing sanitary sewers.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 187,900	\$ -	\$ 7,574,400	\$ 7,762,300
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 187,900	\$ -	\$ 7,574,400	\$ 7,762,300

Inflow/Infiltration Removal, Sanitary Sewer

Rehabilitation, and Emergency Sanitary Sewer Repairs **\$ 1,500,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Work includes identification and elimination of clear water entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work can include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work. This 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. The result of the excess flow is sanitary sewer backups into residents' homes.

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

Public Infrastructure Improvements - Wastewater Utility

Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 187,900	\$ -	\$ 9,074,400	\$ 9,262,300
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
Total	\$ 187,900	\$ -	\$ 9,074,400	\$ 9,262,300

Public Infrastructure Improvements - Sidewalks

Project Descriptions

Sidewalk Rehabilitation and Reconstruction Program **\$ 750,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 550,000	\$ -	\$ 200,000	\$ 750,000
Total	\$ 550,000	\$ -	\$ 200,000	\$ 750,000

Sidewalks: New Walk Ordered In **\$ 65,000**

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

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 60,000	\$ -	\$ 5,000	\$ 65,000
Total	\$ 60,000	\$ -	\$ 5,000	\$ 65,000

Sidewalks: Subdivision Agreements **\$ 55,000**

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

Install sidewalks at various locations within newer subdivisions.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 50,000	\$ -	\$ 5,000	\$ 55,000
Total	\$ 50,000	\$ -	\$ 5,000	\$ 55,000

Public Infrastructure Improvements - Sidewalks

Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 660,000	\$ -	\$ 210,000	\$ 870,000
Total	\$ 660,000	\$ -	\$ 210,000	\$ 870,000

Traffic Improvements

Project Descriptions

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

Document/Study/Planning Document: N/A

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

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

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

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

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

Document/Study/Planning Document: N/A

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

LED Replacement **\$ 10,000**

Document/Study/Planning Document: N/A

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

Total 2020 Traffic Improvements. **\$ 190,000**

Park Improvements

Project Descriptions

Rainbow Park Play Equipment and Surfacing	\$	175,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan and Rainbow Park Master Plan

Replace the play equipment that was installed in 2004 and is due for replacement. The project will include installation of new play equipment; and poured-in-place rubberized surfacing that is safer, more accessible, more durable, and requires less maintenance than wood fiber.

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

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

Quarry Park Dog Park Development	\$	75,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

A fenced dog park will be constructed at Quarry Park in conjunction with the renovation of the restroom building at the park.

Westhaven Circle Park Splash Pad	\$	200,000
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Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan

The CORP for the City recommends the installation of a splash pad at Westhaven Circle Park. With the popularity of the splash pad at South Park, citizens have requested a splash pad on the west side of the City.

Menominee Park Zoo Improvements	\$	200,000
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Document/Study/Planning Document: Menominee Park Zoo Master Plan

The Menominee Park Zoo Master Plan identified several new exhibits and projects. This would be the City's contribution to improvements that will be identified by staff and the Zoological Society.

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

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

Total 2020 Park Improvements	\$	865,000
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Public Property Improvements - Non-Utility

Project Descriptions

Community Development:

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

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

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

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

*Document/Study/Planning Document: Strategic Plan/Comprehensive
Plan*

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

Riverwalk Signage **\$ 50,000**

Document/Study/Planning Document: Riverwalk Corridor Design Guidelines

Purchase and installation of riverwalk signage and banners, way-finding signage, kiosks, and park regulations.

General Services:

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

Document/Study/Planning Document: Roofing and HVAC Study

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

City Hall Elevator Modernization **\$ 165,000**

Document/Study/Planning Document: 2014 Performance Elevator Consulting Assessment

Based on the elevator assessment completed by Performance Elevator Consulting in 2014, the City Hall elevator will be 30+ years old in 2020 and is at, or near, the end of its normal service life. The report recommends a full modernization of this elevator.

Public Property Improvements - Non-Utility

Project Descriptions

Museum:

Implement Site Plan Phase IV - Event Garden **\$ 525,000**

Document/Study/Planning Document: N/A

Implementation of the site master plan. This project will be done in five (5) phases (2015-2021), to be coordinated with work on the entrance and parking lots. Phase I, Entry Walk, will be constructed in 2015. Phase II (2018) is the "Event Garden" on the north lawn and moving The Hiker monument. Phase III (2019) is the "Pergola and Fountain," which is a continuation of the Event Garden. Phase IV (2020) is the most costly, which is the "Arrival Garden" and the Museum's two parking lots. This work should be coordinated with revisions to the Steiger Wing entrance. The final phase (2021) is the "Pavillion Garden" in the far northwest corner.

Memories & Dreams Exhibit Gallery **\$ 400,000**

Document/Study/Planning Document: Strategic Plan; and avrious assessments, planning studies, and reports.

This project is the next generation Memories & Dreams exhibition gallery. The current exhibit opened in 1997. An exhibit firm will be used to plan and fabricate a new exhibit for this second floor, 2,200 square foot gallery. The work will be done in three phases: Conceptual Design (2018); Design Development (2019); and Fabrication and Installation (2020). The exhibit plan for this gallery will be based on the input received from the 2013 strategic planning process and incorporate current best practices of the profession. A full gallery replacement of this magnitude is typically a three or four year project.

Parks:

Lakeshore Municipal Golf Course High Capacity Well **\$ 110,000**

Document/Study/Planning Document: N/A

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

Transportation:

Parking Lot Improvements **\$ 700,000**

Document/Study/Planning Document: 2015 Parking Lot Assessment

This allocates funding toward future reconstruction of municipal parking lots.

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

Document/Study/Planning Document: N/A

This project would replace high-pressure sodium (HPS) lights at various locations with LED lighting. HPS lights have a 3-5 year lifespan and are not typically replaced within a CIP. LED lamps, conversely, are expected to last 10-20 years, and therefore qualify as a capital improvement.

Public Property Improvements - Non-Utility

Project Descriptions

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

Document/Study/Planning Document: N/A

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

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

Document/Study/Planning Document: 2011 Transit Development Plan

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

Total 2020 Public Property Improvements - Non-Utility. **\$ 2,960,000**

Public Property Improvements - Utility

Project Descriptions

Clearwell Replacement (Water Filtration)	\$	3,517,000
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Document/Study/Planning Document: Wisconsin Department of Natural Resources 2007 Sanitary Survey; 2014 CH2M Hill Study

The Water Filtration Plant clearwells store treated water prior to pumping into the water distribution system. The north and middle clearwells were installed in 1916 and the south clearwell was installed in the 1950's. These structures have exceeded their useful life and no longer meet WDNR Code requirements for in-ground water storage structures and need to be replaced.

Dual Media Filter #4 Concrete Repairs (Water Filtration)	\$	170,000
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Document/Study/Planning Document: N/A

The dual media filters were constructed in 1998 and put into service in 1999. The filters need to be inspected and repairs made to concrete and control joints.

Phosphorus Regulatory Compliance Project - Construction (Wastewater)	\$	25,000,000
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Document/Study/Planning Document: WPDES Permit Requirements

This is a multi-year project to implement compliance with regulatory requirements for phosphorus treatment.

Floor Replacement for Clarifier #1 and #2 (Wastewater)	\$	400,000
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Document/Study/Planning Document: N/A

Current floor is in poor condition and will need to be replaced as the clarifier loses efficiency.

28th Avenue Lift Station Upgrade (Wastewater)	\$	80,000
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Document/Study/Planning Document: N/A

This station has been in service since 1966, went through a partial upgrade in 2002, and is in need of further upgrades.

Total 2020 Public Property Improvements - Utility	\$	29,167,000
Total Water	\$	3,687,000
Total Wastewater	\$	25,480,000
Total Storm	\$	-

Major Equipment

Major Equipment	Department	Amount
Ozone Residual Monitor Replacement	Water Filtration	\$ 113,000
Sedimentation Basins Sludge Pump Replacement	Water Filtration	\$ 89,000
Dual Media Filter Mud Valve Replacement	Water Filtration	\$ 38,000
South Main Street Lift Station Generator Replacement	Wastewater	\$ 325,000
Ground Water Pumps and Controls Replacement for Plant Complex	Wastewater	\$ 50,000
Chlorine Feed System Upgrade	Wastewater	\$ 40,000
Total 2020 Major Equipment		\$ 542,000

Major Equipment - Vehicles

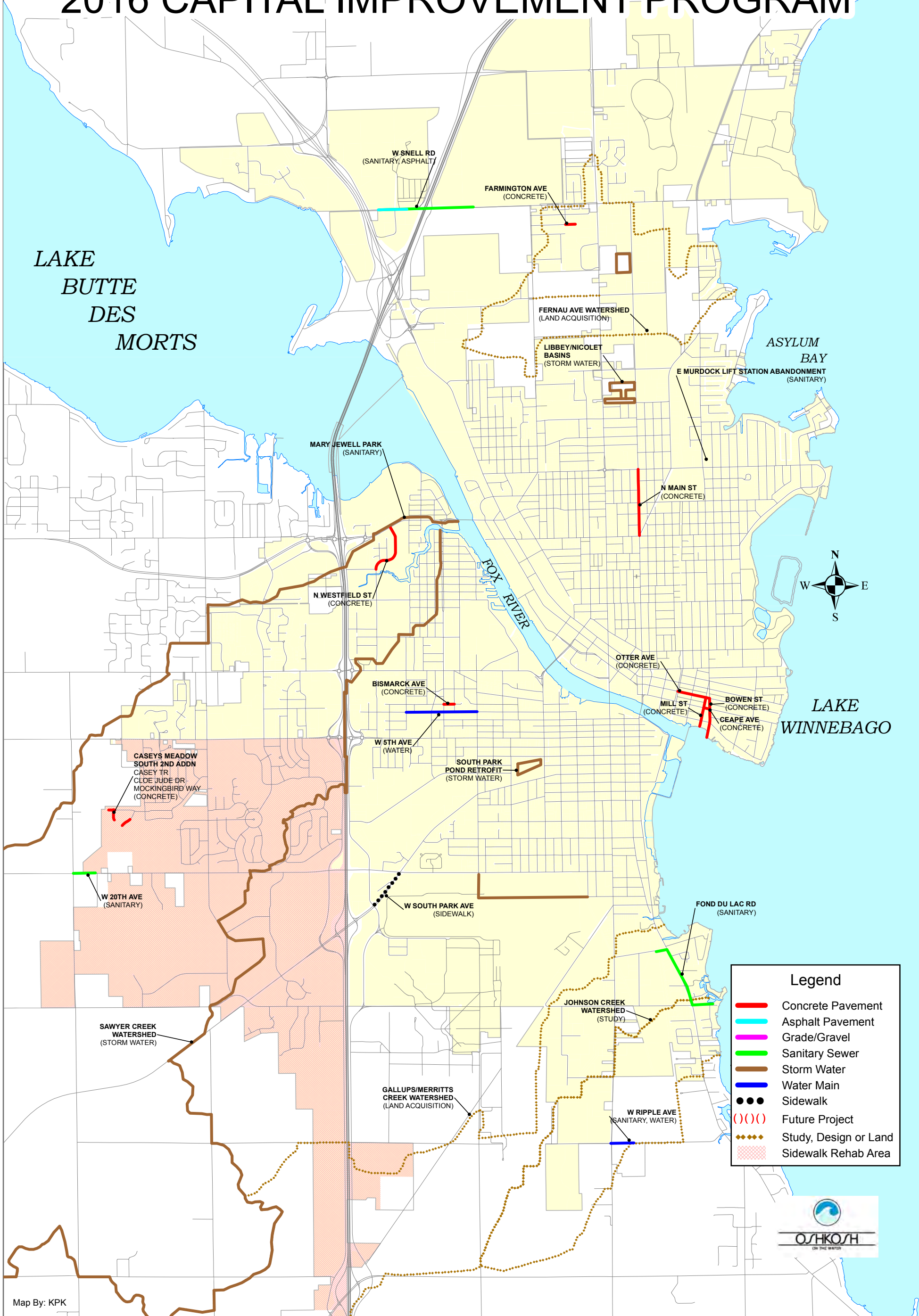
Major Equipment - Vehicles	Department	Amount
Fire Engine (replaces 1997), Grass Fire Unit (replaces 1995), and Twelve-Passenger Van (replaces 2000)	Fire Department	\$ 665,000
2 - Pickup Trucks (replaces #418, 2006 Ford F-250 and #406, 2008 Ford Ranger)	Parks	\$ 65,000
Step Van (replaces #401, 2009 Workhorse)	Parks	\$ 55,000
Tractor (Mower/Plow/Blower/Broom) (replaces #454, Toro 7200 Groundmaster)	Parks	\$ 55,000
Forklift (Replaces P26, 1967 Clark Forklift)	Parks	\$ 30,000
Tar Kettle (replaces #264, 2008 Lee-Boy)	Street	\$ 70,000
End Dump Trailer (replaces #254, 2002 Raven)	Street	\$ 65,000
Roller (replaces #158, 1977 Hyster)	Street	\$ 45,000
Water Tanker (replaces #246, 1979 Freuhuf)	Street	\$ 110,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #68)	Street	\$ 275,000
Area Truck with Wing and Plow (replaces #40, 2009 IH)	Street	\$ 205,000
3/4-Ton Crew Cab Pickup Truck (replaces #34, 2009 Ford)	Street	\$ 40,000
Boom Truck (replaces #522, 2004 F450) (Signs)	Transportation	\$ 90,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #834, 2010)	Water Distribution	\$ 202,000
1/2-Ton CNG Extended Cab 4x4 Pickup Truck (replaces #801, 2010)	Water Distribution	\$ 49,000
Total 2020 Major Equipment - Vehicles		\$ 2,021,000

Tax Increment Financing (TIF) Districts Improvements

Project Descriptions

South Shore - Pioneer Island and Marina, Year 3 of 3 Construction	\$	2,265,000
<hr/>		
<i>Document/Study/Planning Document:</i> <i>Fox River Corridor-Riverwalk Plan</i>		TIF: TID #20
Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.		
South Shore Central Zone Riverwalk (Sweetwater/Dockside) - Construction	\$	3,424,000
<hr/>		
<i>Document/Study/Planning Document:</i> <i>Fox River Corridor-Riverwalk Plan</i>		TIF: TID #20
	State Grant: \$	500,000
Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.		
Total 2020 TIF Districts Improvements	\$	5,689,000

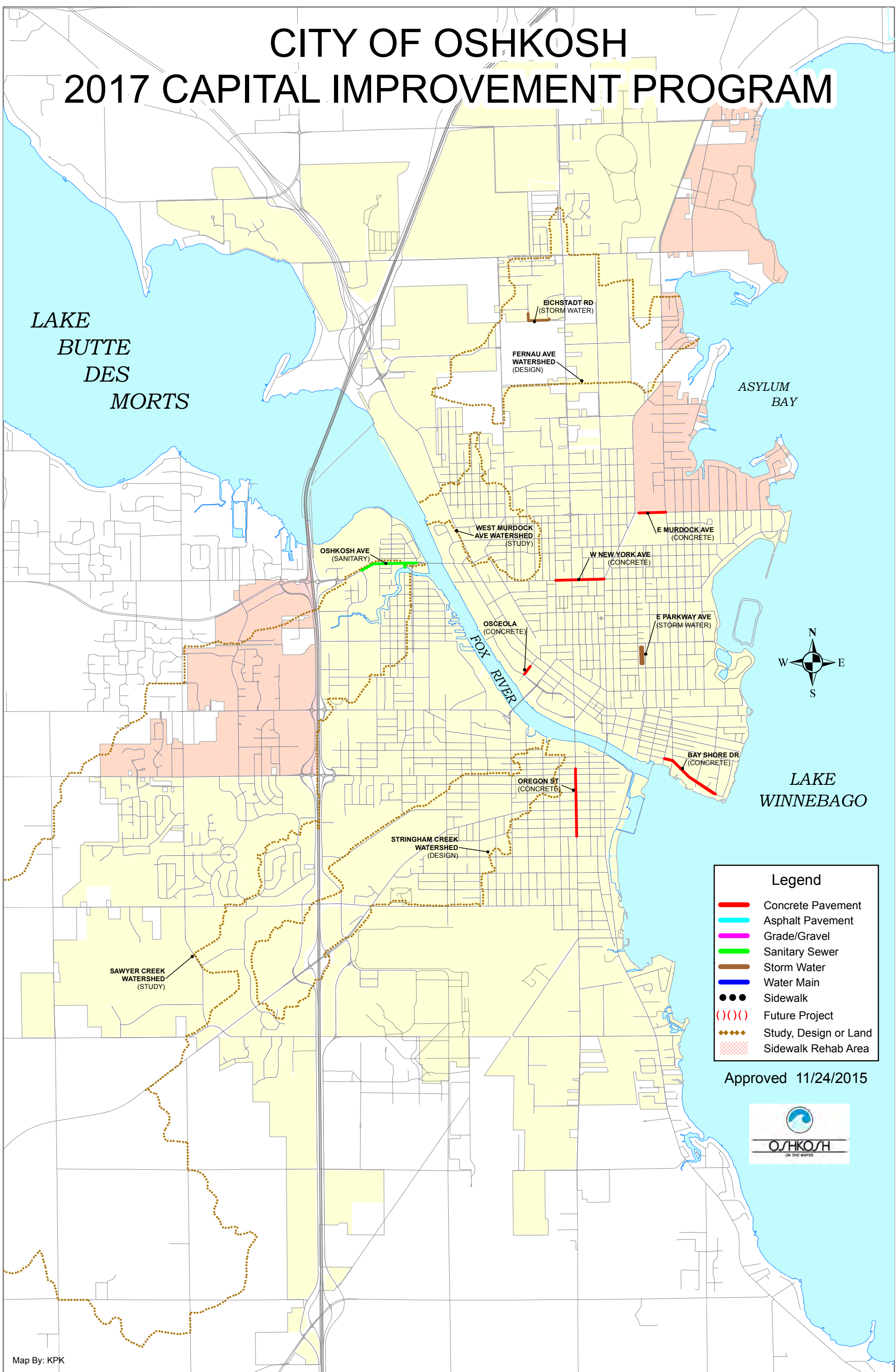
CITY OF OSHKOSH 2016 CAPITAL IMPROVEMENT PROGRAM



Map By: KPK



CITY OF OSHKOSH 2017 CAPITAL IMPROVEMENT PROGRAM



LAKE
BUTTE
DES
MORTS

ASYLUM
BAY

LAKE
WINNEBAGO

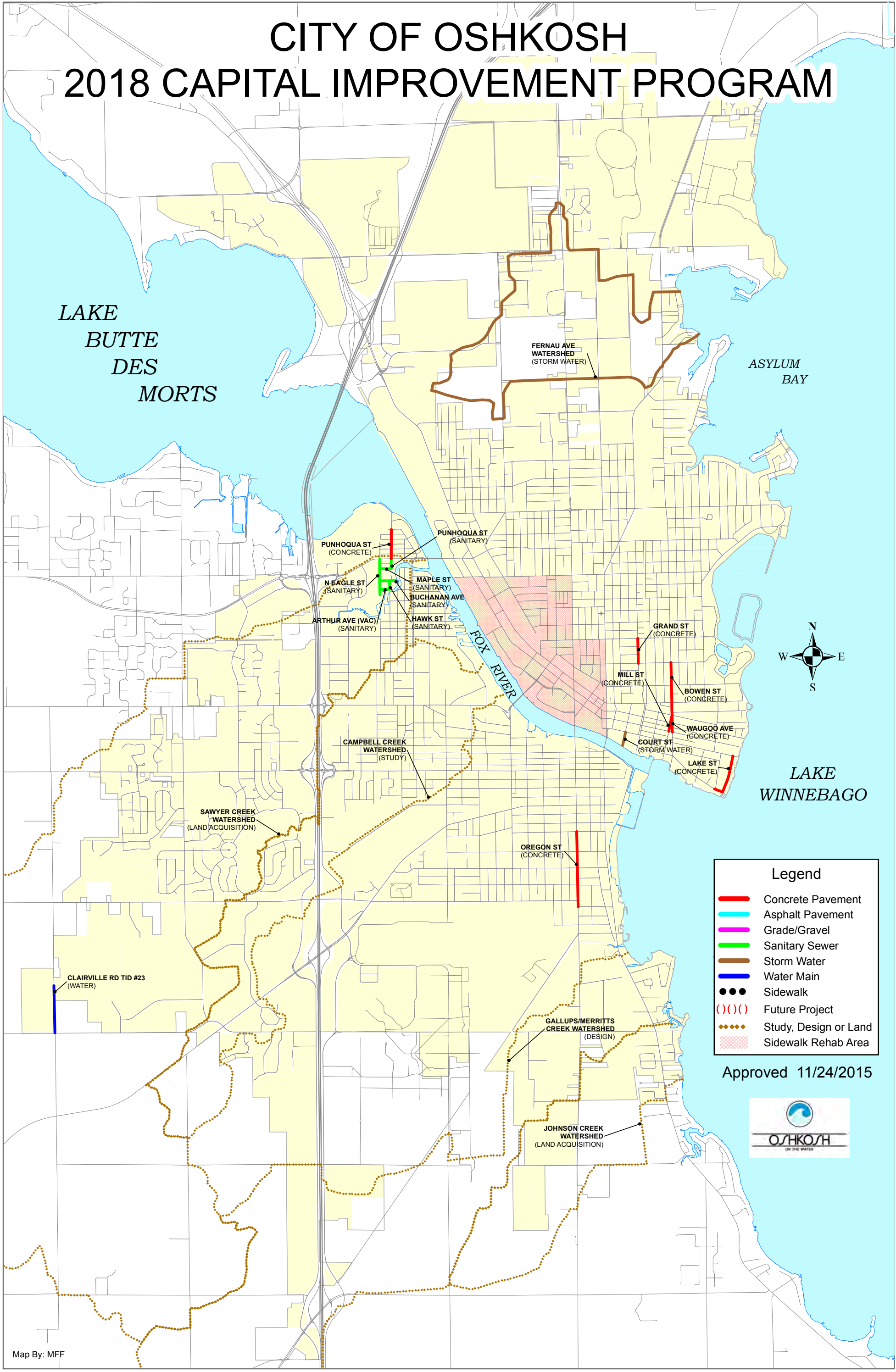


Legend	
	Concrete Pavement
	Asphalt Pavement
	Grade/Gravel
	Sanitary Sewer
	Storm Water
	Water Main
	Sidewalk
	Future Project
	Study, Design or Land
	Sidewalk Rehab Area

Approved 11/24/2015



CITY OF OSHKOSH 2018 CAPITAL IMPROVEMENT PROGRAM



ASYLUM BAY

LAKE BUTTE DES MORTS

LAKE WINNEBAGO

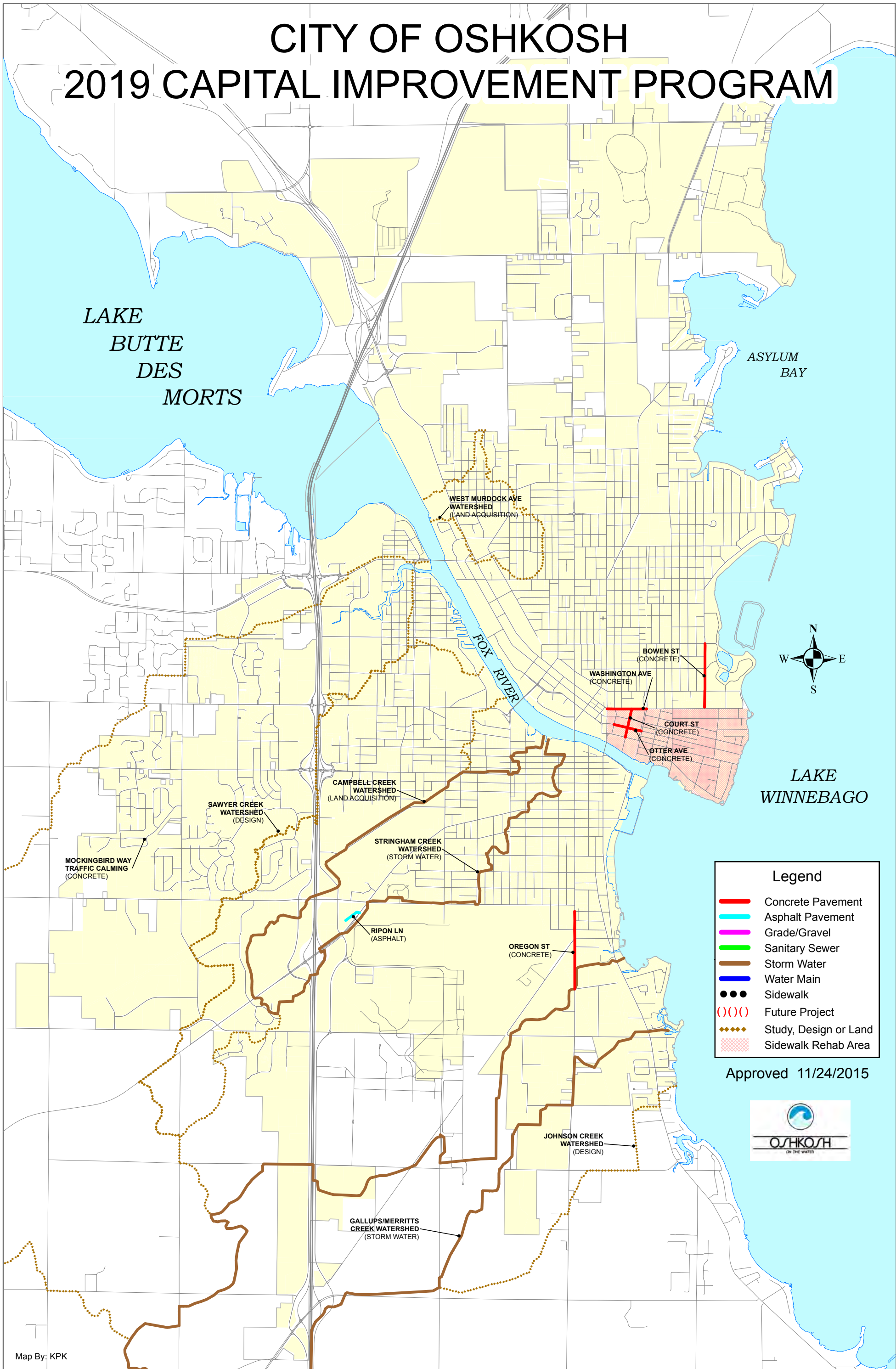


Legend	
—	Concrete Pavement
—	Asphalt Pavement
—	Grade/Gravel
—	Sanitary Sewer
—	Storm Water
—	Water Main
●●●	Sidewalk
() ()	Future Project
◆◆◆◆	Study, Design or Land
▨	Sidewalk Rehab Area

Approved 11/24/2015



CITY OF OSHKOSH 2019 CAPITAL IMPROVEMENT PROGRAM



LAKE
BUTTE
DES
MORTS

ASYLUM
BAY

WEST MURDOCK AVE
WATERSHED
(LAND ACQUISITION)

FOX RIVER

BOWEN ST
(CONCRETE)

WASHINGTON AVE
(CONCRETE)

COURT ST
(CONCRETE)

OTTER AVE
(CONCRETE)

LAKE
WINNEBAGO

CAMPBELL CREEK
WATERSHED
(LAND ACQUISITION)

SAWYER CREEK
WATERSHED
(DESIGN)

MOCKINGBIRD WAY
TRAFFIC CALMING
(CONCRETE)

STRINGHAM CREEK
WATERSHED
(STORM WATER)

RIPON LN
(ASPHALT)

OREGON ST
(CONCRETE)

JOHNSON CREEK
WATERSHED
(DESIGN)

GALLUPS/MERRITTS
CREEK WATERSHED
(STORM WATER)

Legend

- Concrete Pavement
- Asphalt Pavement
- Grade/Gravel
- Sanitary Sewer
- Storm Water
- Water Main
- Sidewalk
- () () Future Project
- ◆◆◆ Study, Design or Land
- ▨ Sidewalk Rehab Area

Approved 11/24/2015



CITY OF OSHKOSH 2020 CAPITAL IMPROVEMENT PROGRAM



LAKE
BUTTE
DES
MORTS

ASYLUM
BAY

LAKE
WINNEBAGO



Legend	
—	Concrete Pavement
—	Asphalt Pavement
—	Grade/Gravel
—	Sanitary Sewer
—	Storm Water
—	Water Main
●●●	Sidewalk
- - - - -	Future Project
◆◆◆◆◆	Study, Design or Land
▨▨▨▨▨	Sidewalk Rehab Area

Approved 11/24/2015

