

# **2017 CIP**

Comprehensive Streets/Utility Improvements .....	<b>2</b>
Public Infrastructure Improvements - Other Streets .....	<b>7</b>
Public Infrastructure Improvements - Other Utilities .....	<b>10</b>
Public Infrastructure Improvements - Storm Water Utility .....	<b>12</b>
Public Infrastructure Improvements - Water Utility .....	<b>18</b>
Public Infrastructure Improvements - Wastewater Utility .....	<b>21</b>
Public Infrastructure Improvements - Sidewalks .....	<b>24</b>
Traffic Improvements .....	<b>26</b>
Park Improvements .....	<b>29</b>
Public Property Improvements - Non-Utility .....	<b>32</b>
Public Property Improvements - Utility .....	<b>38</b>
Major Equipment .....	<b>41</b>
Major Equipment - Vehicles .....	<b>43</b>
Tax Increment Financing (TIF) Districts Improvements .....	<b>45</b>
2017 CIP Summary .....	<b>47</b>
2017 Borrowing Spreadsheet .....	<b>49</b>
2017 CIP Scoring Sheet .....	<b>51</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### **New York Avenue Reconstruction**

**\$ 3,199,000**

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

*CIP Project Score:* 110/200 *Asset Life Span:* 30+ Years

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, 1980, 1981, and 1998

CIP Section	Assessment	Other	City	Total
Street	\$ 307,600	\$ -	\$ 538,400	\$ 846,000
Storm	\$ 25,500	\$ -	\$ 642,500	\$ 668,000
Wastewater	\$ 81,100	\$ -	\$ 644,400	\$ 725,500
Water	\$ -	\$ -	\$ 829,900	\$ 829,900
Sidewalk	\$ 50,800	\$ -	\$ 33,800	\$ 84,600
Traffic	\$ -	\$ -	\$ 45,000	\$ 45,000
<b>Total</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>\$ 2,734,000</b>	<b>\$ 3,199,000</b>



# Comprehensive Streets/Utility Improvements

## Project Descriptions

### East Murdock Avenue Reconstruction

**\$ 2,108,400**

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

CIP Project Score: 90/200 Asset Life Span: 30+ Years

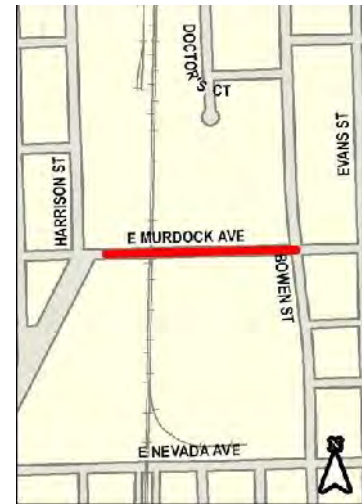
Full reconstruction of the street, including public utilities and laterals, **from west of railroad tracks to Bowen Street**. Proposed 44' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1902 and 1972

Water - Pre-1920's

Storm - 1931, 1958, and 1994



CIP Section	Assessment	Other	City	Total
Street	\$ 374,700	\$ -	\$ 230,300	\$ 605,000
Storm	\$ 4,500	\$ -	\$ 253,500	\$ 258,000
Wastewater	\$ 15,800	\$ -	\$ 606,600	\$ 622,400
Water	\$ 26,900	\$ -	\$ 456,600	\$ 483,500
Sidewalk	\$ 29,700	\$ -	\$ 19,800	\$ 49,500
Traffic	\$ -	\$ -	\$ 90,000	\$ 90,000
<b>Total</b>	<b>\$ 451,600</b>	<b>\$ -</b>	<b>\$ 1,656,800</b>	<b>\$ 2,108,400</b>

### Maricopa Drive Reconstruction

**\$ 2,362,100**

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

CIP Project Score: 95/200 Asset Life Span: 30+ Years

Full reconstruction of the street, including public utilities and laterals, **from 330' northwest of Dickinson Avenue to Covington Drive**. Proposed 32' concrete pavement in 60' right-of-way. Sidewalk section will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1968

Water - 1967, 1974

Storm - 1968, 1974, and 1976



CIP Section	Assessment	Other	City	Total
Street	\$ 185,500	\$ -	\$ 361,800	\$ 547,300
Storm	\$ 16,500	\$ -	\$ 713,500	\$ 730,000
Wastewater	\$ 40,500	\$ -	\$ 500,500	\$ 541,000
Water	\$ -	\$ -	\$ 498,600	\$ 498,600
Sidewalk	\$ 27,100	\$ -	\$ 18,100	\$ 45,200
<b>Total</b>	<b>\$ 269,600</b>	<b>\$ -</b>	<b>\$ 2,092,500</b>	<b>\$ 2,362,100</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Dickinson Avenue Reconstruction

\$ 1,073,900

Document/Study/Planning Document: N/A PASER Rating: 7

CIP Project Score: 95/200 Asset Life Span: 30+ Years

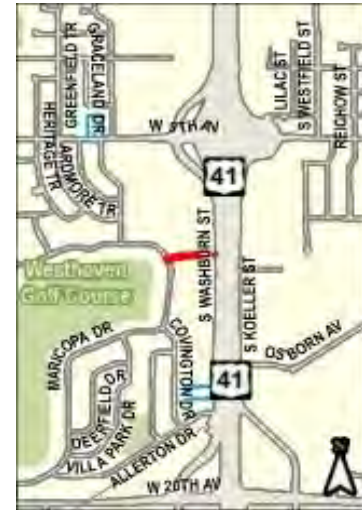
Full reconstruction of the street including public utilities and laterals, **from Maricopa Drive to South Washburn Street**. Proposed 36' of concrete pavement in 66' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1967

Water - 1967

Storm - 1967 and 1991



CIP Section	Assessment	Other	City	Total
Street	\$ 153,600	\$ -	\$ 138,900	\$ 292,500
Storm	\$ 4,500	\$ -	\$ 120,500	\$ 125,000
Wastewater	\$ 14,300	\$ -	\$ 299,600	\$ 313,900
Water	\$ -	\$ -	\$ 312,800	\$ 312,800
Sidewalk	\$ 17,800	\$ -	\$ 11,900	\$ 29,700
<b>Total</b>	<b>\$ 190,200</b>	<b>\$ -</b>	<b>\$ 883,700</b>	<b>\$ 1,073,900</b>

### Lake Street Reconstruction

\$ 2,840,400

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

CIP Project Score: 90/200 Asset Life Span: 30+ Years

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, 1938, and 1986

Water - Pre-1920's

Storm - 1902 and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 271,200	\$ -	\$ 336,300	\$ 607,500
Storm	\$ 33,000	\$ -	\$ 466,000	\$ 499,000
Wastewater	\$ 123,000	\$ -	\$ 809,100	\$ 932,100
Water	\$ 10,100	\$ -	\$ 724,200	\$ 734,300
Sidewalk	\$ 27,000	\$ -	\$ 40,500	\$ 67,500
<b>Total</b>	<b>\$ 464,300</b>	<b>\$ -</b>	<b>\$ 2,376,100</b>	<b>\$ 2,840,400</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Bay Shore Drive Reconstruction

\$ 4,495,200

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

CIP Project Score: 90/200 Asset Life Span: 30+ Years

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

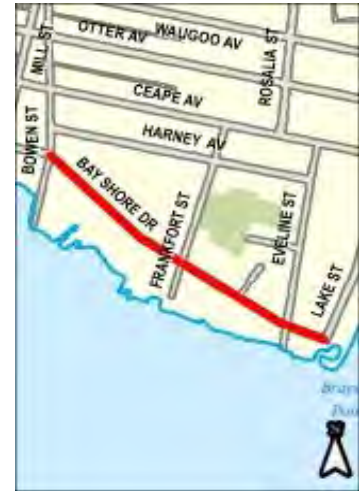
Age of Infrastructure:

Sanitary - 1936, 1938, and 1986

Water - Pre-1920's

Storm - 1905, 1909, 1915, and 1978

CIP Section	Assessment	Other	City	Total
Street	\$ 447,000	\$ -	\$ 573,600	\$ 1,020,600
Storm	\$ 36,000	\$ -	\$ 676,000	\$ 712,000
Wastewater	\$ 174,900	\$ -	\$ 1,266,100	\$ 1,441,000
Water	\$ 20,200	\$ -	\$ 1,187,400	\$ 1,207,600
Sidewalk	\$ 68,400	\$ -	\$ 45,600	\$ 114,000
<b>Total</b>	<b>\$ 746,500</b>	<b>\$ -</b>	<b>\$ 3,748,700</b>	<b>\$ 4,495,200</b>



# Comprehensive Streets/Utility Improvements

## Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,739,600	\$ -	\$ 2,179,300	\$ 3,918,900
Storm	\$ 120,000	\$ -	\$ 2,872,000	\$ 2,992,000
Wastewater	\$ 449,600	\$ -	\$ 4,126,300	\$ 4,575,900
Water	\$ 57,200	\$ -	\$ 4,009,500	\$ 4,066,700
Sidewalk	\$ 220,800	\$ -	\$ 169,700	\$ 390,500
Traffic	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>Total</b>	<b>\$ 2,587,200</b>	<b>\$ -</b>	<b>\$ 13,491,800</b>	<b>\$ 16,079,000</b>

Project	Project Total	City Contribution
New York Avenue Reconstruction	\$ 3,199,000	\$ 2,734,000
East Murdock Avenue Reconstruction	\$ 2,108,400	\$ 1,656,800
Maricopa Drive Reconstruction	\$ 2,362,100	\$ 2,092,500
Dickinson Avenue Reconstruction	\$ 1,073,900	\$ 883,700
Lake Street Reconstruction	\$ 2,840,400	\$ 2,376,100
Bay Shore Drive Reconstruction	\$ 4,495,200	\$ 3,748,700
<b>Total</b>	<b>\$ 16,079,000</b>	<b>\$ 13,491,800</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 4,444,400
General Obligation Notes	\$ -
Revenue Bonds	\$ 11,634,600
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 16,079,000</b>

Fund	Amount
Storm	\$ 2,992,000
Wastewater	\$ 4,575,900
Water	\$ 4,066,700
<b>Total</b>	<b>\$ 11,634,600</b>

## Public Infrastructure Improvements - Other Streets

### Project Descriptions

**Asphalt Mill and Overlay Program (Annual)** **\$ 964,100**

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

*CIP Project Score: 85/200* *Asset Life Span: 10 Years*

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	\$ 243,500	\$ -	\$ 325,600	\$ 569,100
Storm	\$ -	\$ -	\$ 320,000	\$ 320,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 243,500</b>	<b>\$ -</b>	<b>\$ 720,600</b>	<b>\$ 964,100</b>

**Concrete Pavement Repairs (Annual)** **\$ 335,000**

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

*CIP Project Score: 85/200* *Asset Life Span: 10 Years*

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	\$ -	\$ -	\$ 275,000	\$ 275,000
Storm	\$ -	\$ -	\$ 30,000	\$ 30,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,000</b>	<b>\$ 335,000</b>

## Public Infrastructure Improvements - Other Streets

### Project Descriptions

#### Environmental Assessments, Subsurface Explorations, and Storm and Sanitary

**Sewer Televising for 2018 Construction Projects** **\$ 492,500**

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

*CIP Project Score: 45/200* *Asset Life Span: 1 Year*

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

<b>CIP Section</b>	<b>Assessment</b>	<b>Other</b>	<b>City</b>	<b>Total</b>
<b>Street</b>	\$ -	\$ -	\$ 20,000	\$ 20,000
<b>Storm</b>	\$ -	\$ -	\$ 275,000	\$ 275,000
<b>Wastewater</b>	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>Water</b>	\$ -	\$ -	\$ 12,500	\$ 12,500
<b>Sidewalk</b>	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ 492,500	\$ 492,500



## Public Infrastructure Improvements - Other Streets

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 243,500	\$ -	\$ 620,600	\$ 864,100
Storm	\$ -	\$ -	\$ 625,000	\$ 625,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 243,500</b>	<b>\$ -</b>	<b>\$ 1,548,100</b>	<b>\$ 1,791,600</b>

Project	Project Total	City Contribution
Asphalt Mill and Overlay Program (Annual)	\$ 964,100	\$ 720,600
Concrete Pavement Repairs (Annual)	\$ 335,000	\$ 335,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2018	\$ 492,500	\$ 492,500
<b>Total</b>	<b>\$ 1,791,600</b>	<b>\$ 1,548,100</b>

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	\$ 864,100
General Obligation Notes	\$ -
Revenue Bonds	\$ 927,500
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ -
<b>Total</b>	<b>\$ 1,791,600</b>

Fund	Amount
Storm	\$ 625,000
Wastewater	\$ 250,000
Water	\$ 52,500
<b>Total</b>	<b>\$ 927,500</b>

## Public Infrastructure Improvements - Other Utilities

### Project Descriptions

**Sanitary Sewer and Water Extension/Intersection of Oregon Street and West Ripple Avenue**    \$    **251,900**

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

*CIP Project Score: 70/200*    *Asset Life Span: 75-100 Years*

Extend sanitary sewer and water main to serve the proposed development in the southeast quadrant of the Oregon Street and Ripple Avenue intersection. Location and limits to be determined. **Funding was previously borrowed in 2016 for West Ripple Avenue Sewer and Water Extension.**

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ 111,300	\$ -	\$ 111,300
Water	\$ -	\$ 140,600	\$ -	\$ 140,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 251,900</b>	<b>\$ -</b>	<b>\$ 251,900</b>

## Public Infrastructure Improvements - Other Utilities

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ 111,300	\$ -	\$ 111,300
Water	\$ -	\$ 140,600	\$ -	\$ 140,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 251,900</b>	<b>\$ -</b>	<b>\$ 251,900</b>

Project	Project Total	Utility Contribution
Sanitary Sewer and Water Extension/Intersection of Oregon Street and West Ripple Avenue	\$ 251,900	\$ -
<b>Total</b>	<b>\$ 251,900</b>	<b>\$ -</b>

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	\$ -
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ 251,900
<b>Total</b>	<b>\$ 251,900</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ -</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

### South Park Area Basin Retrofit

\$ 4,930,000

*Document/Study/Planning Document:* Stringham Watershed Storm Water Plan, South Park Master Plan *PASER Rating:* N/A

*CIP Project Score:* 120/200

*Asset Life Span:* 40 Years

This project includes dredging and reconfiguration of the lagoons in South Park. Project also includes numerous improvements to the landscaping in and around the lagoons and the replacement/upgrade of walkways and handicap access around the lagoons. The historic stone bridge will be protected and preserved throughout the construction. Multiple storm sewers crisscrossing the park are structurally in bad condition and will be consolidated into new storm sewers. Storm and other utility improvements will be made in Georgia Street and in South Park Avenue to accommodate the new storm sewers. In conjunction with this work, the Parks Department has been involved with the design of this project to incorporate components of the South Park Master Plan. Fountains/aerators will be installed in lagoons and an observation/fishing deck will be constructed. Shoreline stabilization is also incorporated into the plan. **The cost for the lagoon improvements and the park amenities is included in the Park Improvements section of the 2017 CIP.**

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,930,000	\$ 4,930,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,930,000</b>	<b>\$ 4,930,000</b>



# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

**Wetland Mitigation Bank Development Land Acquisition** **\$ 2,000,000**

*Document/Study/Planning Document:*     *Wetland Bank Feasibility Study (2016) Stantec*     *PASER Rating: N/A*

*CIP Project Score: 90/200*     *Asset Life Span: 40 Years*

The goal of this project is to establish a wetland bank for City projects and for development within the City. The project will convert 40 acres or more of land back to wetlands. This will allow the City to purchase wetland credits at or below current market rates and allow development in the City of Oshkosh to fill on-site wetlands to make maximum economic use of their property.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 600,000	\$ 1,400,000	\$ 2,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 2,000,000</b>

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

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

*CIP Project Score: 85/200*     *Asset Life Span: 5 years*

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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

### Storm Sewer in Easement

\$ 245,000

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

CIP Project Score: 60/200 Asset Life Span: 75-100 Years

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	\$ -	\$ -	\$ 245,000	\$ 245,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>



### East Parkway Avenue Watershed Detention Basin Design

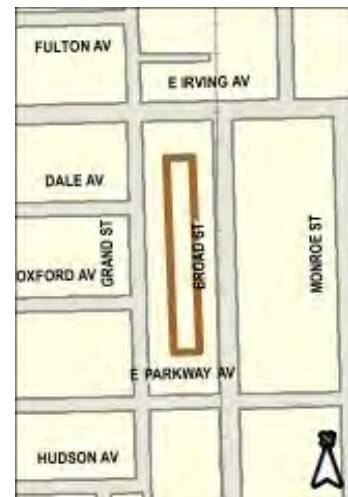
\$ 60,000

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

CIP Project Score: 140/200 Asset Life Span: 50 Years

Design 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	\$ -	\$ -	\$ 60,000	\$ 60,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>



# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

**Mini Storm Sewers/Storm Laterals (Annual)** **\$ 400,000**

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

*CIP Project Score: 60/200* *Asset Life Span: 75-100 Years*

Provide mini storm sewers and laterals to property owners who 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	\$ -	\$ -	\$ 400,000	\$ 400,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Previously Funded but Not Constructed

### Washburn Water Quality Basin Construction

\$ 400,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 400,000	\$ 400,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Parks	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>





# Public Infrastructure Improvements - Storm Water Utility

## Section Summary

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 600,000	\$ 7,335,000	\$ 7,935,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 7,335,000</b>	<b>\$ 7,935,000</b>

Project	Project Total	City/Utility Contribution
South Park Area Basin Retrofit	\$ 4,930,000	\$ 4,930,000
Wetland Mitigation Bank Development Land Acquisition	\$ 2,000,000	\$ 1,400,000
Sawyer Creek Watershed Study	\$ 300,000	\$ 300,000
Storm Sewer in Easement	\$ 245,000	\$ 245,000
East Parkway Avenue Watershed Detention Basin Design	\$ 60,000	\$ 60,000
Mini Storm Sewers/Storm Laterals (Annual)	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ 7,935,000</b>	<b>\$ 7,335,000</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ 700,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 6,635,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ -
City of Neenah Match	\$ 600,000
<b>Total</b>	<b>\$ 7,935,000</b>

Fund	Amount
Storm	\$ 7,335,000
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ 7,335,000</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### West Murdock Avenue Water Main Relays

**\$ 1,533,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 95/200

Asset Life Span: 75-100 Years

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.

Age of Infrastructure:

Water - Pre-1920's, 1954, and 1962

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,533,000	\$ 1,533,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,533,000</b>	<b>\$ 1,533,000</b>



### Clairville Road Water Main Loop

**\$ 1,406,800**

Document/Study/Planning Document: N/A

PASER Rating: N/A

CIP Project Score: 90/200

Asset Life Span: 75-100 Years

Loop water main **from Southwest Industrial Park to West 20th Avenue** for increased fire flows.

Age of Infrastructure:

Water - None Present

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,406,800	\$ 1,406,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,406,800</b>	<b>\$ 1,406,800</b>



# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### **West 6th Avenue Water Main Relays** **\$ 446,800**

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

*CIP Project Score: 100/200 Asset Life Span: 75-100 Years*

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.

Age of Infrastructure:  
Water - Pre-1920's and 1959



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 446,800	\$ 446,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 446,800</b>	<b>\$ 446,800</b>

### **Miscellaneous Lead Service Replacements** **\$ 100,000**

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

*CIP Project Score: 95/200 Asset Life Span: 75-100 Years*

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

Age of Infrastructure:  
Water - Varies

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Public Infrastructure Improvements - Water Utility

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 3,486,600	\$ 3,486,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,486,600</b>	<b>\$ 3,486,600</b>

Project	Project Total	Utility Contribution
West Murdock Avenue Water Main Relays	\$ 1,533,000	\$ 1,533,000
Clairville Road Water Main Loop	\$ 1,406,800	\$ 1,406,800
West 6th Avenue Water Main Relays	\$ 446,800	\$ 446,800
Miscellaneous Lead Service Replacements	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 3,486,600</b>	<b>\$ 3,486,600</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Water Utility Fund Contribution	\$ 100,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 3,386,600
Special Assessments	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 3,486,600</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 3,486,600
<b>Total</b>	<b>\$ 3,486,600</b>

# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

### Oregon Street Interceptor Sewer

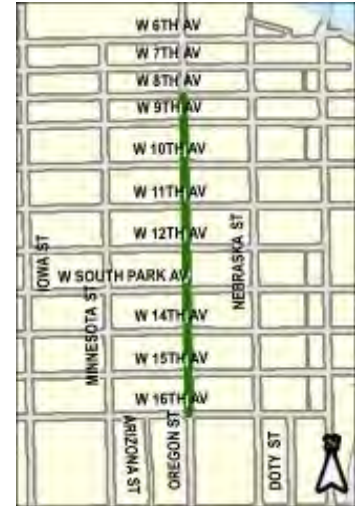
\$ 4,352,800

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

CIP Project Score: 120/200 Asset Life Span: 75-100 Years

Construction of new interceptor sewer, from West 8th Avenue to West 16th Avenue, for future southside development.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 151,700	\$ -	\$ 4,201,100	\$ 4,352,800
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 151,700</b>	<b>\$ -</b>	<b>\$ 4,201,100</b>	<b>\$ 4,352,800</b>



### Oshkosh Avenue Area Sanitary Sewer Re-Route/Mary Jewell Lift Station

\$ 3,873,100

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

CIP Project Score: 90/200 Asset Life Span: 75-100 Years

Re-route sanitary sewer system to new lift station. Recently updated components from the Punhoqua-area lift station will be reused in the new location. The project will eliminate a temporary sewer siphon under Sawyer Creek, which was installed with the Sawyer Creek dredging project.

Age of Infrastructure:

Sanitary: 1894

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 18,500	\$ -	\$ 3,854,600	\$ 3,873,100
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ 3,854,600</b>	<b>\$ 3,873,100</b>



# 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*

*CIP Project Score: 110/200* *Asset Life Span: 75-100 Years*

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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 62,500</b>	<b>\$ -</b>	<b>\$ 937,500</b>	<b>\$ 1,000,000</b>

## Public Infrastructure Improvements - Wastewater Utility

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 232,700	\$ -	\$ 8,993,200	\$ 9,225,900
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 232,700</b>	<b>\$ -</b>	<b>\$ 8,993,200</b>	<b>\$ 9,225,900</b>

Project	Project Total	Utility Contribution
Oregon Street Interceptor Sewer	\$ 4,352,800	\$ 4,201,100
Oshkosh Avenue Area Sanitary Sewer Re-Route/Mary Jewell Lift Station	\$ 3,873,100	\$ 3,854,600
Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs	\$ 1,000,000	\$ 937,500
<b>Total</b>	<b>\$ 9,225,900</b>	<b>\$ 8,993,200</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 9,225,900
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ -
<b>Total</b>	<b>\$ 9,225,900</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 9,225,900
Water	\$ -
<b>Total</b>	<b>\$ 9,225,900</b>

# 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:* 95/200 *Asset Life Span:* 10 Years

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
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 750,000</b>

### **Sidewalk: New Walk Ordered In** **\$ 100,000**

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

*CIP Project Score:* 55/200 *Asset Life Span:* 10 Years

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	\$ 92,500	\$ -	\$ 7,500	\$ 100,000
<b>Total</b>	<b>\$ 92,500</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 100,000</b>

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

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

*CIP Project Score:* 60/200 *Asset Life Span:* 10 Years

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
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 55,000</b>



## Public Infrastructure Improvements - Sidewalks

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ 692,500	\$ -	\$ 212,500	\$ 905,000
<b>Total</b>	<b>\$ 692,500</b>	<b>\$ -</b>	<b>\$ 212,500</b>	<b>\$ 905,000</b>

Project	Project Total	City Contribution
Sidewalk Rehabilitation and Reconstruction Program	\$ 750,000	\$ 200,000
Sidewalk: New Walk Ordered In	\$ 100,000	\$ 7,500
Sidewalk: Subdivision Agreements	\$ 55,000	\$ 5,000
<b>Total</b>	<b>\$ 905,000</b>	<b>\$ 212,500</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 905,000
Revenue Bonds	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 905,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ -</b>

# Traffic Improvements

## Project Descriptions

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

*CIP Project Score: 60/200 Asset Life Span: 10 Years*

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols, bike facility signage for existing and future routes, improving sidewalks and curb cuts, shared lane markings, and constructing bike paths.

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<b>Traffic Signals</b>	<b>\$ 45,000</b>
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*Document/Study/Planning Document: N/A*

*CIP Project Score: 110/200 Asset Life Span: 20 Years*

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.

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<b>Knapp Street and West 20th Avenue Traffic Signals</b>	<b>\$ 40,000</b>
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*Document/Study/Planning Document: N/A*

*CIP Project Score: 65/200 Asset Life Span: 20 Years*

Reconstruct traffic signals at Knapp Street, south of West 20th Avenue. The current infrastructure is over 25 years old. The fiber is currently on WPS poles. The south side of Knapp Street is being reconstructed in conjunction with a FAA airport project. Storm sewer work is also being done. As part of this reconstruction, we will need to relocate the fiber running to the airport fire station and reconstruct traffic signals on the south side of West 20th Avenue. The project will require us to temporarily relocate the service and control cabinet to the north side of West 20th Avenue during the construction. We will be replacing all underground conduits, signal bases, and aboveground signal equipment, as it is outdated. All work will be done with in-house staff, as the project was already bid in 2016. We will also be actuating the traffic signals as part of this project.

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<b>Pedestrian Countdown Signal Heads</b>	<b>\$ 15,000</b>
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*Document/Study/Planning Document: 2011 Bicycle and Pedestrian Circulation Plan*

*CIP Project Score: 95/200 Asset Life Span: 10 Years*

This project facilitates a system-wide replacement of the City's pedestrian signal heads with number countdown heads. There are 55 intersections in the City with pedestrian crossings (there are 62 intersections in the City, 7 do not have pedestrian crossings). The City's existing pedestrian signal heads are experiencing LED failure, which is reducing their effectiveness. The 2009 MUTCD requires that new signal heads must incorporate a countdown time. This project will upgrade the signal heads at other locations, where pedestrian volume warrants improved signal infrastructure.

# Traffic Improvements

## Project Descriptions

<b>LED Signal Head Replacement</b>	<b>\$ 10,000</b>
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*Document/Study/Planning Document:* N/A

*CIP Project Score:* 85/200      *Asset Life Span:* 10 Years

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 Signals	\$ 45,000	\$ 45,000
Knapp Street and West 20th Avenue Traffic Signals	\$ 40,000	\$ 40,000
Pedestrian Countdown Signal Heads	\$ 15,000	\$ 15,000
LED Signal Head Replacement	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ 105,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 55,000
Revenue Bonds	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 160,000</b>

# Park Improvements

## Project Descriptions

<b>South Park Lagoon Improvements and Park Amenities</b>	<b>\$</b>	<b>200,000</b>
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*Document/Study/Planning Document:*     *Stringham Watershed Storm Water Plan, South Park Master Plan*

*CIP Project Score:* 115/200                     *Asset Life Span: 50 Years*

This project includes dredging and reconfiguration of the lagoons in South Park. Project also includes numerous improvements to the landscaping in and around the lagoons and the replacement/upgrade of walkways and handicap access around the lagoons. The historic stone bridge will be protected and preserved throughout the construction. Multiple storm sewers crisscrossing the park are structurally in bad condition and will be consolidated into new storm sewers. Storm and other utility improvements will be made in Georgia Street and in South Park Avenue to accommodate the new storm sewers. In conjunction with this work, the Parks Department has been involved with the design of this project to incorporate components of the South Park Master Plan. Fountains/aerators will be installed in lagoons and an observation/fishing deck will be constructed. Shoreline stabilization is also incorporated into the plan. **The cost for the South Park area basin retrofit is included in the Public Infrastructure Improvements - Storm Water utility section of the 2017 CIP.**

<b>Mary Jewell Park Restroom/Shelter Building</b>	<b>\$</b>	<b>200,000</b>
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<i>Document/Study/Planning Document:</i> <i>Comprehensive Outdoor Recreation Plan</i>	<b>Donations: \$</b>	<b>25,000</b>
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*CIP Project Score:* 70/200                     *Asset Life Span: 50 Years*

The Comprehensive Outdoor Recreation Plan recommends a restroom facility for Mary Jewell Park. A wastewater facility/pump house is being considered for construction in Mary Jewell Park. In discussions with Engineering staff, Lakeshore Municipal Golf Course staff, and the Advisory Park Board, the construction of a restroom/shelter facility attached to the pump house is being recommended.

<b>Fugleberg Park Play Equipment, Surfacing Accessible Route, and Perimeter Walk</b>	<b>\$</b>	<b>130,300</b>
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*Document/Study/Planning Document:*     *Park and Open Space Plan and Comprehensive Outdoor Recreation Plan*

*CIP Project Score:* 85/200                     *Asset Life Span: 15 Years*

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.

# Park Improvements

## Project Descriptions

<b>Teichmiller Park Restrooms Update</b>	<b>\$ 120,000</b>
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*Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan*

*CIP Project Score: 110/200 Asset Life Span: 50 Years*

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.

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

*CIP Project Score: 65/200 Asset Life Span: 25 Years*

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
South Park Lagoon Improvements and Park Amenities	\$ 200,000	\$ 200,000
Mary Jewell Park Restroom/Shelter Building	\$ 200,000	\$ 175,000
Fugleberg Park Play Equipment, Surfacing Accessible Route, and Perimeter Walk	\$ 130,300	\$ 130,300
Teichmiller Park Restrooms Update	\$ 120,000	\$ 120,000
Abe Rochlin Park Lighting	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ 700,300</b>	<b>\$ 675,300</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ 50,000
Debt Financing:	
General Obligation Bonds	\$ 625,300
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Donations	\$ 25,000
<b>Total</b>	<b>\$ 700,300</b>

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Community Development:**

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**Blight Removal for Neighborhood Redevelopment** **\$ 300,000**

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

*CIP Project Score:* 50/200 *Asset Life Span:* 10 Years

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

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**Great Neighborhoods Initiative** **\$ 175,000**

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

*CIP Project Score:* 100/200 *Asset Life Span:* 20 Years

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 other improvements identified and approved by the City Council.

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**Riverwalk Signage** **\$ 25,000**

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

*CIP Project Score:* 60/200 *Asset Life Span:* 10-20 Years

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

### **Fire Department:**

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**Fire Station 17, 18, and 19 Floor Replacement** **\$ 51,000**

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

*CIP Project Score:* 70/200 *Asset Life Span:* 30+ Years

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:**

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

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*Document/Study/Planning Document:* 2009 McKinstry Assessment and 2010 SEG Roofing Assessment

*CIP Project Score:* 70/200 *Asset Life Span:* 20-30 Years

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 their condition.



# Public Property Improvements - Non-Utility

## Project Descriptions

### **Oshkosh Convention Center (OCC) Carpet**

**Replacement and Design Elements Upgrade** **\$ 260,000**

*Document/Study/Planning Document:* 2015 DesignWise OCC **Room Tax Line of Credit:** **\$ 260,000**

*Master Plan*

*CIP Project Score: 65/200*

*Asset Life Span: 10-15 Years*

The 2015 Design Wise OCC Master Plan was the output of several months of planning between City staff and the Best Western Premier Hotel owners to identify short and long-term replacement planning priority recommendations. The plan's first recommendation is to replace the frayed, torn, and worn carpet throughout the OCC facility and to upgrade the dated, interior-design elements, including the paint, wallpaper, sconces, and lobby furnishings. While these items were installed in 2008-2009, they are already tired and dated compared to hospitality/conference industry standards (interior makeovers are recommended every 7 years).

### **Grand Opera Building Envelope Improvements**

**\$ 30,000**

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

*CIP Project Score: 60/200*

*Asset Life Span: 15 Years*

The Grand Opera House is in need of various building envelope improvements around the building exterior, including recaulking of windows and doors, weatherstripping of windows and doors, repainting of windows and door trim, and other related repairs. These improvements will help protect the building from moisture penetration, improve its energy efficiency, and improve its exterior appearance.

### **Library:**

#### **Library Building Envelope Project - Stone Replacement**

**\$ 330,000**

*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.

*CIP Project Score: 95/200*

*Asset Life Span: 40 Years*

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 2014, which included removing and replacing 9,000 linear feet of sealants for all exterior stone panels.

#### **Replacement of Vinyl Flooring**

**\$ 38,000**

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

*CIP Project Score: 65/200*

*Asset Life Span: 20 Years*

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.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Museum:**

<b>Implement People of the Waters Exhibit</b>	<b>\$</b>	<b>200,000</b>
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<i>Document/Study/Planning Document:</i> 1999-2013 Assessments and Strategic Plan	<b>Durow Trust: \$</b>	<b>100,000</b>
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CIP Project Score: 90/200

*Asset Life Span: 15+ Years*

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), design development (2015) and start of construction (2017).

### **Steiger Wing Entrance and Memories & Dreams Gallery**

<b>Exhibition Design</b>	<b>\$</b>	<b>60,000</b>
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<i>Document/Study/Planning Document:</i>	<i>Museum's strategic plan (2013); various planning studies and assessments 2007-2013</i>
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CIP Project Score: 70/200

*Asset Life Span: 30+ Years*

This is the first phase of work associated with new exhibitions in the renovated Steiger Wing entrance and the second floor Memories & Dreams exhibition gallery. Conceptualization of new exhibitions must be done at the same time as the architect's work on the entrance revision to ensure the two designs (exhibition and building) work together and include the necessary infrastructure and functional design. The Memories & Dreams gallery will be impacted by the Steiger Wing changes. Therefore, it is more cost effective to do the exhibition planning for both projects simultaneously. Creating the next-generation Memories & Dreams exhibition is scheduled for 2019 and 2020.

### **Architect's Conceptual Planning for Steiger Wing**

<b>Entrance Renovation</b>	<b>\$</b>	<b>20,000</b>
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<i>Document/Study/Planning Document:</i>	<i>Museum's strategic plan (2013); various planning studies and assessments 2007-2013</i>
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CIP Project Score: 65/200

*Asset Life Span: 30+ Years*

Conceptual planning to enlarge and renovate the 1982 Steiger Wing entrance. This is the first step and will determine the project's size, scope, and cost. Renovation is planned for 2018. Included will be larger lobby, visitor restrooms and amenities, and a freight or loading elevator to the second floor gallery. The entrance must be designed to have minimum impact on the archives, which is directly below the entrance.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Parks:**

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

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

*CIP Project Score:* 60/200 *Asset Life Span:* 15 Years

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.

### **Police:**

**Public Safety Building Parking Lot Fence** \$ 175,000

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

*CIP Project Score:* 95/200 *Asset Life Span:* 30 Years

Fencing and secure gate access around the emergency vehicles located between the Safety Building and City Hall. When the parking lot was reconfigured for the Safety Building, this fence was cut from the initial parking lot project. Most of the infrastructure was put in place at that time, but cost would now be incurred for the fence, openers, installation, and wiring.

**Safety Building Locker Room Renovations** \$ 120,000

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

*CIP Project Score:* 90/200 *Asset Life Span:* 20 Years

The men's and women's locker rooms have received no major updates since the Safety Building was opened in approximately 1980. This project will add new and larger lockers in each room to accommodate staff needs that include updated equipment and technology that modern police officers carry that were not used 35 years ago when these lockers were installed. It will update toilets, sinks, and showers in each room. It will also add square footage to the women's locker room, which is considerably smaller in size than the men's locker room, allowing us to better accommodate our female officers.

### **Public Works:**

**Landfill Gas Remediation** \$ 500,000

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

*CIP Project Score:* 70/200 *Asset Life Span:* 10 Years

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.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Transportation:**

**Parking Lot Improvements** **\$ 600,000**

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*Document/Study/Planning Document:* 2014 Jewell Assessment of **Previously Authorized** **\$ 100,000**

*Municipal Parking Lots* **but not Borrowed:**

*CIP Project Score:* 90/200

*Asset Life Span:* 20 Years

This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized based on PASER rating and usage. The plan is to reconstruct the Washburn Fire Station lot in 2017. Other possible parking lots include the reconstruction of Otter East, Quarry Park, 10th Avenue, and South Park Lot 1 (shelter lot).

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

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

*CIP Project Score:* 80/200

*Asset Life Span:* 20 Years

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 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** **\$ 10,000**

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

*CIP Project Score:* 100/200

*Asset Life Span:* 20 Years

This project would replace high-pressure sodium (HPS) lights at various locations with LED lighting. HPS lights have a 3-5 year life span 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

### Section Summary

Project	Project Total	City Contribution
Blight Removal for Neighborhood Redevelopment	\$ 300,000	\$ 300,000
Great Neighborhoods Initiative	\$ 175,000	\$ 175,000
Riverwalk Signage	\$ 25,000	\$ 25,000
Fire Station 17, 18, and 19 Floor Replacement	\$ 51,000	\$ 51,000
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
Oshkosh Convention Center (OCC) Carpet Replacement and Design Elements Upgrade	\$ 260,000	\$ -
Grand Opera Building Envelope Improvements	\$ 30,000	\$ 30,000
Library Building Envelope Project - Stone Replacement	\$ 330,000	\$ 330,000
Replacement of Vinyl Flooring	\$ 38,000	\$ 38,000
Implement People of the Waters Exhibit	\$ 200,000	\$ 100,000
Steiger Wing Entrance and Memories & Dreams Gallery Exhibition Design	\$ 60,000	\$ 60,000
Architect's Conceptual Planning for Steiger Wing Entrance Renovation	\$ 20,000	\$ 20,000
Cemetery Roads Repaving	\$ 25,000	\$ 25,000
Public Safety Building Parking Lot Fence	\$ 175,000	\$ 175,000
Safety Building Locker Room Renovations	\$ 120,000	\$ 120,000
Landfill Gas Remediation	\$ 500,000	\$ 500,000
Parking Lot Improvements	\$ 600,000	\$ 500,000
Purchase of Streetlighting Poles	\$ 25,000	\$ 25,000
LED Streetlighting Upgrades	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 3,444,000</b>	<b>\$ 2,984,000</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ 300,000
Transit Fund Contribution	\$ -
Perpetual Care Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 2,684,000
Revenue Bonds	\$ -
State Trust Fund Loan	\$ -
Federal Grant	\$ -
State Grant	\$ -
Durow Trust	\$ 100,000
Room Tax Line of Credit	\$ 260,000
Previously Authorized	\$ 100,000
<b>Total</b>	<b>\$ 3,444,000</b>

# Public Property Improvements - Utility

## Project Descriptions

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<b>Seal Aeration Tank Side Gates (Wastewater)</b>	<b>\$ 75,000</b>
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*Document/Study/Planning Document:* N/A

*CIP Project Score:* 85/200                      *Asset Life Span:* 20 Years

This is to seal the side effluent channels that are no longer in use to protect the integrity of the tank and the existing concrete from exposure and damage.

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<b>Roof Repairs for WWTP Complex (Wastewater)</b>	<b>\$ 30,000</b>
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*Document/Study/Planning Document:* N/A

*CIP Project Score:* 55/200                      *Asset Life Span:* 20 Years

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.

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<b>Marion Road Water Tower Construction (Water Filtration)</b>	<b>\$ 750,000</b>
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*Document/Study/Planning Document:*

*CIP Project Score:* 120/200                      *Asset Life Span:* 70 Years

Existing tower was constructed in 1936 and has reached the end of its useful life expectancy. This is the completion of the construction that was started in 2016.

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<b>Replace WFP Membrane Roof (Water Filtration)</b>	<b>\$ 225,000</b>
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*Document/Study/Planning Document:*

*CIP Project Score:* 45/200                      *Asset Life Span:* 20 Years

Membrane roof was installed in 1999 and is in need of replacement. Roof has been repaired, but continues to have leaking issues.

## Public Property Improvements - Utility

### Projects Funded in Prior Years but Not Constructed

<b>Clearwell Replacement (Water Filtration)</b>	<b>\$ 900,000</b>
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*Document/Study/Planning Document: WDNR 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.

## Public Property Improvements - Utility

### Section Summary

Project	Project Total	Utility Contribution
Seal Aeration Tank Side Gates (Wastewater)	\$ 75,000	\$ 75,000
Roof Repairs for WWTP Complex (Wastewater)	\$ 30,000	\$ 30,000
Marion Road Water Tower Construction (Water Filtration)	\$ 750,000	\$ 750,000
Replace WFP Membrane Roof (Water Filtration)	\$ 225,000	\$ 225,000
<b>Total</b>	<b>\$ 1,080,000</b>	<b>\$ 1,080,000</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ 105,000
Water Utility Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 975,000
<b>Total</b>	<b>\$ 1,080,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 105,000
Water	\$ 975,000
<b>Total</b>	<b>\$ 1,080,000</b>



## Major Equipment

Major Equipment	Department	Amount	City Contribution
Self-Contained Breathing Apparatus Replacement	Fire Department	\$ 175,000	\$ 175,000
Project Contingency (Anticipated Grant Funding for SBA)	Fire Department	\$ 175,000	\$ 175,000
Project Contingency (Major Vehicle Replacement)		\$ 120,000	\$ 120,000
Project Contingency		\$ 65,000	\$ 65,000
Safety Building Emergency Generator Replacement (Facilities)	General Services	\$ 85,000	\$ 85,000
Government Meeting Coverage Equipment Replacement	General Services	\$ 80,000	\$ -
Office Furniture	General Services	\$ 10,000	\$ 10,000
Road Saw (replaces #201, 1998)	Street	\$ 29,000	\$ 29,000
Router (replaces #261, 1991)	Street	\$ 18,000	\$ 17,000
Water Filtration Plant Heat Boiler Replacement	Water Filtration	\$ 377,000	\$ 377,000
Grit System Classifier Replacement Construction	Wastewater	\$ 750,000	\$ 750,000
Anaerobic Digester Mixing Upgrade	Wastewater	\$ 300,000	\$ 300,000
Bar Screen Rail Replacement	Wastewater	\$ 250,000	\$ 90,000
Replace Centrate Pumps	Wastewater	\$ 65,000	\$ 65,000
Replace Recycle Water System Pumps	Wastewater	\$ 30,000	\$ 30,000
Replace Dissolved Aeration Flotation Thickner Drives	Wastewater	\$ 25,000	\$ 25,000
<b>Total 2017 Major Equipment</b>		<b>\$ 2,554,000</b>	<b>\$ 2,313,000</b>

# Major Equipment

## Section Summary

Sources of Funds	2017
General Fund (City Contribution)	\$ 545,000
Wastewater Utility Fund Contribution	\$ 510,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 131,000
Revenue Bonds	\$ 1,127,000
Federal Grant	\$ -
Previously Borrowed	\$ 160,000
Donations	\$ -
Trade-In	\$ 1,000
Winnebago County/OASD	\$ 80,000
<b>Total</b>	<b>\$ 2,554,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 1,260,000
Water	\$ 377,000
<b>Total</b>	<b>\$ 1,637,000</b>

## Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Project Total	City Contribution
Crew Cab Pickup Truck (replaces 1999 Suburban)	Fire Department	\$ 45,000	\$ 45,000
Service Van (replaces 1992 GMC Vandura) (Oshkosh Media)	General Services	\$ 25,000	\$ 25,000
Pickup Truck (replaces 1998 GMC Safari Van)	Museum	\$ 43,000	\$ 43,000
Mower (replaces #424, 2002 Jacobsen HR9016)	Parks	\$ 78,000	\$ 78,000
Leaf Picker (replaces P15 Jacobsen 720E, P16 Rodgers, and P17 Gravely Pro-Vac)	Parks	\$ 25,000	\$ 25,000
Upgrade Tactical Van	Police	\$ 20,000	\$ 20,000
Peterbilt with 31-Yard Labrie Packer Unit (replaces #211, 2009)	Recycling	\$ 300,000	\$ -
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #60, 1997 GMC)	Street	\$ 235,000	\$ 235,000
Tractor (replaces #169, 1994 Tiger)	Street	\$ 200,000	\$ 200,000
Finish Roller, (replaces #160, 2002 Wacker)	Street	\$ 20,000	\$ 20,000
Hot Box (replaces #263, 2005 Stepp)	Street	\$ 50,000	\$ 50,000
New 5-Ton Equipment Trailer	Street	\$ 10,000	\$ 10,000
5-Ton Truck with Box and Crane (replaces #21, 2002 IHC)	Street	\$ 140,000	\$ 140,000
1/2-Ton Extended Cab Pickup Truck with CNG (replaces #30, 2005 GMC)	Street	\$ 45,000	\$ 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	\$ 235,000	\$ 235,000
Electric Service Van (replaces #505, 1995) (Electrical)	Transportation	\$ 60,000	\$ 60,000
Utility Truck with Hydraulic Pounder and Boom (replaces #508, 1998) (Signs)	Transportation	\$ 100,000	\$ 100,000
New Paint Removal Machine (Signs)	Transportation	\$ 50,000	\$ 50,000
3 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,500,000	\$ 300,000
Staff Van (replaces 2002 Chevrolet Astrovan) (Transit)	Transportation	\$ 40,000	\$ 8,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #833, 2006)	Water Distribution	\$ 190,000	\$ 190,000
3/4 Ton CNG or Leaded 4x4 Pickup Truck with Service Body (replaces #820, 2005)	Water Distribution	\$ 52,000	\$ 52,000
Ditch Witch/Vac-All (replaces #812, 2005)	Water Distribution	\$ 45,000	\$ 45,000
3/4-Ton CNG Full-Size Van (replaces #818, 2005 Van)	Water Distribution	\$ 39,000	\$ 39,000
Lift Truck	Water Filtration	\$ 40,000	\$ 40,000
Lift Station Service Truck with Hoist (replaces #976, 2002)	Wastewater	\$ 95,000	\$ 95,000
<b>Total 2017 Major Equipment - Vehicles</b>		<b>\$ 3,682,000</b>	<b>\$ 2,150,000</b>

## Major Equipment - Vehicles

### Section Summary

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ 95,000
Water Utility Fund Contribution	\$ 366,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 1,689,000
Revenue Bonds	\$ -
Federal Grant	\$ 1,232,000
Trade-In	\$ 30,000
Operating Budget	\$ 270,000
<b>Total</b>	<b>\$ 3,682,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 95,000
Water	\$ 366,000
<b>Total</b>	<b>\$ 461,000</b>

# Tax Increment Financing (TIF) Districts Improvements

## Project Descriptions

<b>Morgan District Riverwalk - West of Oregon Street Construction</b>	<b>\$</b>	<b>1,500,000</b>
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<i>Document/Study/Planning Document:</i>	Fox River Corridor-Riverwalk Plan	<b>State Grant:</b>	<b>\$ 750,000</b>
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<i>CIP Project Score:</i> 100/200	<i>Asset Life Span:</i> 20 Years	<b>TID #7 Donation:</b>	<b>\$ 750,000</b>
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TIF: TID #20 and #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.

<b>Land Acquisition - 43 East 7th Avenue</b>	<b>\$</b>	<b>800,000</b>
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<i>Document/Study/Planning Document:</i>	South Shore Redevelopment Plan	<b>TID #7 Donation:</b>	<b>\$ 800,000</b>
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TIF: TID #20

<i>CIP Project Score:</i> 75/200	<i>Asset Life Span:</i> 20 Years
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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.

<b>Marion Road Redevelopment Area Remediation</b>	<b>\$</b>	<b>620,000</b>
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<i>Document/Study/Planning Document:</i>	Marion Road Redevelopment Plan	<b>TID #7 Donation:</b>	<b>\$ 620,000</b>
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TIF: TID #21

<i>CIP Project Score:</i> 90/200	<i>Asset Life Span:</i> 20 Years
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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.

<b>South Shore Redevelopment Sites</b>	<b>\$</b>	<b>200,000</b>
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<i>Document/Study/Planned Document:</i>	Fox River Corridor-Riverwalk Plan	<b>TID #7 Donation:</b>	<b>\$ 200,000</b>
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TIF: TID #20

<i>CIP Project Score:</i> 105/200	<i>Asset Life Span:</i> 20 Years
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Land acquisition, demolition, and remediation of multiple sites in the South Shore Redevelopment Area including, but not limited to, blighted industrial, commercial, and residential sites.

<b>State Street Parking Lot Reconstruction</b>	<b>\$</b>	<b>125,000</b>
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<i>Document/Study/Planned Document:</i>	N/A	<b>Developers' Agreement:</b>	<b>\$ 125,000</b>
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TIF: TID #30

<i>CIP Project Score:</i> 90/200	<i>Asset Life Span:</i> 30 Years
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This parking lot reconstruction is required as part of the Developers' Agreement with the developers of the Washington Building renovations/rehabilitation.

## Tax Increment Financing (TIF) Districts Improvements

### Section Summary

Project	Project Total	City Contribution
Morgan District Riverwalk - West of Oregon Street	\$ 1,500,000	\$ -
Land Acquisition - 43 East 7th Avenue	\$ 800,000	\$ -
Marion Road Redevelopment Area Remediation	\$ 620,000	\$ -
South Shore Redevelopment Sites	\$ 200,000	\$ -
State Street Parking Lot Reconstruction	\$ 125,000	\$ -
<b>Total</b>	<b>\$ 3,245,000</b>	<b>\$ -</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Developer Contribution	\$ 125,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ -
TID #7 Donations	\$ 2,370,000
Federal Grant	\$ -
State Grant	\$ 750,000
<b>Total</b>	<b>\$ 3,245,000</b>

## 2017 CIP Summary

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ 1,983,100	\$ -	\$ 2,799,900	\$ 4,783,000
Storm	\$ 120,000	\$ 600,000	\$ 10,832,000	\$ 11,552,000
Wastewater	\$ 682,300	\$ 111,300	\$ 13,369,500	\$ 14,163,100
Water	\$ 57,200	\$ 140,600	\$ 7,548,600	\$ 7,746,400
Sidewalk	\$ 913,300	\$ -	\$ 382,200	\$ 1,295,500
Traffic	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>Total</b>	<b>\$ 3,755,900</b>	<b>\$ 851,900</b>	<b>\$ 35,067,200</b>	<b>\$ 39,675,000</b>

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 16,079,000	\$ 13,491,800
Public Infrastructure Improvements - Other Streets	\$ 1,791,600	\$ 1,548,100
Public Infrastructure Improvements - Other Utilities	\$ 251,900	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ 7,935,000	\$ 7,335,000
Public Infrastructure Improvements - Water Utility	\$ 3,486,600	\$ 3,486,600
Public Infrastructure Improvements - Wastewater Utility	\$ 9,225,900	\$ 8,993,200
Public Infrastructure Improvements - Sidewalks	\$ 905,000	\$ 212,500
Traffic Improvements	\$ 160,000	\$ 160,000
Park Improvements	\$ 700,300	\$ 675,300
Public Property Improvements - Non-Utility	\$ 3,444,000	\$ 2,984,000
Public Property Improvements - Utility	\$ 1,080,000	\$ 1,080,000
Major Equipment	\$ 2,554,000	\$ 2,313,000
Major Equipment - Vehicles	\$ 3,682,000	\$ 2,150,000
Tax Increment Financing (TIF) Districts Improvements	\$ 3,245,000	\$ -
<b>Total</b>	<b>\$ 54,540,300</b>	<b>\$ 44,429,500</b>

## 2017 CIP Summary

Sources of Funds	2017
General Fund (City Contribution)	\$ 1,000,000
Utility Funds Contribution	\$ 1,876,000
Transit Fund Contribution	\$ -
Perpetual Care Fund Contribution	\$ -
Developer Contribution	\$ 125,000
Debt Financing:	
General Obligation Bonds	\$ 5,933,800
General Obligation Notes	\$ 5,464,000
Revenue Bonds	\$ 33,911,600
State Trust Fund Loan	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ 1,232,000
State Grant	\$ 750,000
TID #7 Donations	\$ 2,370,000
Donations	\$ 25,000
Durow Trust	\$ 100,000
Previously Borrowed	\$ 411,900
Previously Authorized	\$ 100,000
City of Neenah Match	\$ 600,000
Trade-In	\$ 31,000
Operating Budget	\$ 270,000
Room Tax Line of Credit	\$ 260,000
Winnebago County/OASD	\$ 80,000
<b>Total</b>	<b>\$ 54,540,300</b>

Fund	Amount
Storm	\$ 10,952,000
Wastewater	\$ 15,511,800
Water	\$ 9,323,800
<b>Total</b>	<b>\$ 35,787,600</b>



**2017 Borrowing**

2017	General Obligation Bonds & TID Contribution			Utility Funds Contribution			Perpetual Care Fund Contribution	Revenue Bonds				
	General Obligation Bonds	TID Contribution	General Obligation Notes	State Trust Fund Loan	General Fund Contribution	Water Utility		Sewer Utility	Storm Utility	Water Bonds	Sewer Bonds	Storm Bonds
Comprehensive Streets/Utility Improvements	\$ 4,444,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,066,700	\$ 4,575,900	\$ 2,992,000
Public Infrastructure Improvements - Other Streets	\$ 864,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ 250,000	\$ 625,000
Public Infrastructure Improvements - Other Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 6,635,000
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 3,386,600	\$ -	\$ -
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,225,900	\$ -
Public Infrastructure Improvements - Sidewalks	\$ -	\$ -	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Improvements	\$ -	\$ -	\$ 55,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Improvements	\$ 625,300	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ 2,684,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 975,000	\$ -	\$ -
Major Equipment	\$ -	\$ -	\$ 131,000	\$ -	\$ 545,000	\$ -	\$ 510,000	\$ -	\$ -	\$ 377,000	\$ 750,000	\$ -
Major Equipment - Vehicles	\$ -	\$ -	\$ 1,689,000	\$ -	\$ -	\$ 366,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Increment Financing (TIF) District Improvements	\$ -	\$ 2,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 5,933,800	\$ 2,370,000	\$ 5,464,000	\$ -	\$ 1,000,000	\$ 466,000	\$ 710,000	\$ 700,000	\$ -	\$ 8,857,800	\$ 14,801,800	\$ 10,252,000
<b>General Obligation Bonds/Notes/State Fund Trust Loan Total:</b>	\$ 11,397,800											
										<b>Total Revenue Bonds:</b>		\$ 33,911,600

**2017 Borrowing**

<b>2017</b>	<b>Donations</b>	<b>Durow Trust</b>	<b>Grants</b>	<b>Previously Borrowed</b>	<b>Previously Authorized</b>	<b>City of Neenah Match</b>	<b>Trade-In</b>	<b>Operating Budget</b>	<b>Room Tax Line of Credit</b>	<b>Winnebago County/OASD</b>	<b>Developer Contribution</b>	<b>Total</b>
<b>Comprehensive Streets/Utility Improvements</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,079,000
<b>Public Infrastructure Improvements - Other Streets</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,791,600
<b>Public Infrastructure Improvements - Other Utilities</b>	\$ -	\$ -	\$ -	\$ 251,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,900
<b>Public Infrastructure Improvements - Storm Water Utility</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,935,000
<b>Public Infrastructure Improvements - Water Utility</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,486,600
<b>Public Infrastructure Improvements - Wastewater Utility</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,225,900
<b>Public Infrastructure Improvements - Sidewalks</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,000
<b>Traffic Improvements</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
<b>Park Improvements</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,300
<b>Public Property Improvements - Non-Utility</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 3,444,000
<b>Public Property Improvements - Utility</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
<b>Major Equipment</b>	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 2,554,000
<b>Major Equipment - Vehicles</b>	\$ -	\$ -	\$ 1,232,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	\$ -	\$ 3,682,000
<b>Tax Increment Financing (TIF) District Improvements</b>	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 3,245,000
<b>Total</b>	\$ 25,000	\$ 100,000	\$ 1,982,000	\$ 411,900	\$ 100,000	\$ 600,000	\$ 31,000	\$ 270,000	\$ 260,000	\$ 80,000	\$ 125,000	\$ 54,540,300
<b>General Obligation Bonds/Notes/State Fund Trust Loan Total:</b>												

2017 CIP Scoring Sheet

Project	Page	Cost	Useful Life	Conformity to Approved City Strategic Plan or Department Plan(s)	Financial Commitments and Leverage of Outside Funding	Mandates	Public Health and Safety	Implementation Feasibility	Operating Budget Impact	Percentage of Population Served	Project/Item Life	Estimated Frequency of Use (Average Per Year)	Service Level	Linkages to Other CIP Projects or Other Organization Projects	Infrastructure Investment/Protection	Encouragement of Economic Development	City Manager's Discretionary Points (0 or 5)	Total	Total Possible
<b>Comprehensive Streets/Utility Improvements</b>																			
New York Avenue Reconstruction	2017 - 2	\$3,199,000	30+	10	0	0	5	15	15	5	10	15	10	10	15	0	0	110	/200
East Murdock Avenue Reconstruction	2017 - 3	\$2,108,400	30+	5	0	0	5	15	10	5	10	15	10	5	10	0	0	90	/200
Maricopa Drive Reconstruction	2017 - 3	\$2,362,100	30+	5	0	0	5	15	10	5	10	15	5	15	10	0	0	95	/200
Dickinson Avenue Reconstruction	2017 - 4	\$1,073,900	30+	5	0	0	5	15	10	5	10	15	5	15	10	0	0	95	/200
Lake Street Reconstruction	2017 - 4	\$2,840,400	30+	10	0	0	0	15	10	0	10	15	5	15	10	0	0	90	/200
Bay Shore Drive Reconstruction	2017 - 5	\$4,495,200	30+	10	0	0	0	15	10	0	10	15	5	15	10	0	0	90	/200
<b>Public Infrastructure Improvements - Other Streets</b>																			
Asphalt Mill and Overlay Program (Annual)	2017 - 7	\$964,100	10	10	0	0	5	15	10	5	5	15	10	0	10	0	0	85	/200
Concrete Pavement Repairs (Annual)	2017 - 7	\$335,000	10	10	0	0	5	15	10	5	5	15	10	0	10	0	0	85	/200
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2018 Construction Projects	2017 - 8	\$492,500	1	5	0	0	0	15	5	0	0	0	0	10	10	0	0	45	/200
<b>Public Infrastructure Improvements - Other Utilities</b>																			
Sanitary Sewer and Water Extension/Intersection of Oregon Street and West Ripple Avenue	2017 - 10	\$251,900	75-100	5	0	0	0	15	0	0	15	15	5	0	0	15	0	70	/200
<b>Public Infrastructure Improvements - Storm Water Utility</b>																			
South Park Area Basin Retrofit	2017 - 12	\$4,930,000	40	10	0	5	15	15	10	5	10	15	15	10	10	0	0	120	/200
Wetland Mitigation Bank Development Land Acquisition	2017 - 13	\$2,000,000	40	10	10	0	0	10	5	0	15	15	0	10	0	15	0	90	/200
Sawyer Creek Watershed Study	2017 - 13	\$300,000	5	10	0	5	10	15	5	5	0	15	5	0	10	5	0	85	/200
Storm Sewer in Easement	2017 - 14	\$245,000	75-100	5	0	0	0	15	5	0	10	15	5	0	0	5	0	60	/200
East Parkway Avenue Watershed Detention Basin Design	2017 - 14	\$60,000	50	15	0	15	15	15	10	5	15	15	10	10	10	5	0	140	/200
Mini Storm Sewers/Storm Laterals (Annual)	2017 - 15	\$400,000	75-100	5	0	0	5	15	10	0	10	10	5	0	0	0	0	60	/200
<b>Public Infrastructure Improvements - Water Utility</b>																			
West Murdock Avenue Water Main Relays	2017 - 18	\$1,533,000	75-100	5	0	0	5	15	15	0	15	15	15	0	10	0	0	95	/200
Clairville Road Water Main Loop	2017 - 18	\$1,406,800	75-100	5	0	0	15	15	5	5	15	15	5	0	5	5	0	90	/200
West 6th Avenue Water Main Relays	2017 - 19	\$446,800	75-100	5	0	0	5	15	15	5	15	15	15	0	10	0	0	100	/200
Miscellaneous Lead Service Replacements	2017 - 19	\$100,000	75-100	5	0	5	10	15	10	0	15	15	5	10	5	0	0	95	/200

2017 CIP Scoring Sheet

Project	Page	Cost	Useful Life	Conformity to Approved City Strategic Plan or Department Plan(s)	Financial Commitments and Leverage of Outside Funding	Mandates	Public Health and Safety	Implementation Feasibility	Operating Budget Impact	Percentage of Population Served	Project/Item Life	Estimated Frequency of Use (Average Per Year)	Service Level	Linkages to Other CIP Projects or Other Organization Projects	Infrastructure Investment/Protection	Encouragement of Economic Development	City Manager's Discretionary Points (0 or 5)	Total	Total Possible
<b>Public Infrastructure Improvements - Wastewater Utility</b>																			
Oregon Street Interceptor Sewer	2017 - 21	\$4,352,800	75-100	10	0	0	5	15	10	5	10	15	15	10	10	15	0	120	/200
Oshkosh Avenue Area Sanitary Sewer Re-Route/Mary Jewell Lift Station	2017 - 21	\$3,873,100	75-100	5	0	0	5	15	10	0	10	15	10	10	10	0	0	90	/200
Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs	2017 - 22	\$1,000,000	75-100	10	0	0	10	15	10	15	10	15	15	0	10	0	0	110	/200
<b>Public Infrastructure Improvements - Sidewalks</b>																			
Sidewalk Rehabilitation and Reconstruction Program	2017 - 24	\$750,000	10	5	0	0	5	15	10	5	5	15	10	15	10	0	0	95	/200
Sidewalk: New Walk Ordered In	2017 - 24	\$100,000	10	5	5	0	5	15	0	0	5	15	5	0	0	0	0	55	/200
Sidewalk: Subdivision Agreements	2017 - 24	\$55,000	10	5	10	0	5	15	0	0	5	15	5	0	0	0	0	60	/200
<b>Traffic Improvements</b>																			
Bicycle and Pedestrian Infrastructure	2017 - 26	\$50,000	10	5	0	0	5	10	5	5	0	5	15	0	0	10	0	60	/200
Traffic Signals	2017 - 26	\$45,000	20	10	0	15	15	15	5	10	10	15	10	0	5	0	0	110	/200
Knapp Street and West 20th Avenue Traffic Signals	2017 - 26	\$40,000	20	0	0	0	5	15	5	0	5	15	0	15	5	0	0	65	/200
Pedestrian Countdown Signal Heads	2017 - 26	\$15,000	10	5	0	15	5	15	5	10	10	15	10	0	5	0	0	95	/200
LED Signal Head Replacement	2017 - 27	\$10,000	10	5	0	0	5	15	10	10	10	15	10	0	5	0	0	85	/200
<b>Park Improvements</b>																			
South Park Lagoon Improvements and Park Amenities	2017 - 29	\$200,000	50	10	15	0	5	15	10	5	10	15	10	10	10	0	0	115	/200
Mary Jewell Park Restroom/Shelter Building	2017 - 29	\$200,000	50	10	5	0	0	15	0	5	10	10	5	10	0	0	0	70	/200
Fugleberg Park Play Equipment, Surfacing Accessible Route, and Perimeter Walk	2017 - 29	\$130,300	15	10	0	5	5	15	10	5	5	10	10	0	10	0	0	85	/200
Teichmiller Park Restrooms Update	2017 - 30	\$120,000	50	15	0	5	5	15	15	5	10	15	15	0	10	0	0	110	/200
Abe Rochlin Park Lighting	2017 - 30	\$50,000	25	5	0	0	5	15	10	5	10	10	0	0	5	0	0	65	/200
<b>Public Property Improvements - Non-Utility</b>																			
Blight Removal for Neighborhood Redevelopment	2017 - 32	\$300,000	10	15	5	0	5	10	5	0	0	0	0	5	0	5	0	50	/200
Great Neighborhoods Initiative	2017 - 32	\$175,000	20	15	10	0	0	15	5	5	10	15	5	10	0	10	0	100	/200
Riverwalk Signage	2017 - 32	\$25,000	10-20	5	5	0	0	15	0	5	5	10	0	0	0	15	0	60	/200
Fire Station 17, 18, and 19 Floor Replacement	2017 - 32	\$51,000	30+	5	0	0	0	15	10	0	5	15	10	0	10	0	0	70	/200
Roofing/HVAC Improvements	2017 - 32	\$500,000	20-30	5	0	0	5	15	10	0	10	15	0	5	5	0	0	70	/200

2017 CIP Scoring Sheet

Project	Page	Cost	Useful Life	Conformity to Approved City Strategic Plan or Department Plan(s)	Financial Commitments and Leverage of Outside Funding	Mandates	Public Health and Safety	Implementation Feasibility	Operating Budget Impact	Percentage of Population Served	Project/Item Life	Estimated Frequency of Use (Average Per Year)	Service Level	Linkages to Other CIP Projects or Other Organization Projects	Infrastructure Investment/Protection	Encouragement of Economic Development	City Manager's Discretionary Points (0 or 5)	Total	Total Possible
Oshkosh Convention Center Carpet Replacement and Design Elements Upgrade	2017 - 33	\$260,000	10-15	5	0	0	5	15	5	5	0	10	10	0	5	5	0	65	/200
Grand Opera Building Envelope Improvements	2017 - 33	\$30,000	15	5	0	0	0	15	10	5	10	10	0	0	5	0	0	60	/200
Library Building Envelope Project - Stone Replacement	2017 - 33	\$330,000	40	10	0	0	10	15	5	5	15	15	0	5	10	5	0	95	/200
Replacement of Vinyl Flooring	2017 - 33	\$38,000	20	0	0	0	5	15	10	5	5	15	0	0	10	0	0	65	/200
Implement People of the Waters Exhibit	2017 - 34	\$200,000	15+	10	10	0	0	15	5	5	5	10	10	10	5	5	0	90	/200
Steiger Wing Entrance and Memories & Dreams Gallery Exhibition Design	2017 - 34	\$60,000	30+	5	5	0	0	15	5	5	5	10	0	10	5	5	0	70	/200
Architect's Conceptual Planning for Steiger Wing Entrance Renovation	2017 - 34	\$20,000	30+	5	0	0	0	15	5	5	0	10	10	5	5	5	0	65	/200
Cemetery Roads Repaving	2017 - 35	\$25,000	15	5	0	0	0	15	10	5	5	15	0	0	5	0	0	60	/200
Public Safety Building Parking Lot Fence	2017 - 35	\$175,000	30	5	0	5	10	15	10	0	10	15	10	5	10	0	0	95	/200
Safety Building Locker Room Renovations	2017 - 35	\$120,000	20	5	5	5	5	15	5	0	15	15	5	5	10	0	0	90	/200
Landfill Gas Remediation	2017 - 35	\$500,000	10	0	0	15	15	10	0	0	0	15	5	0	10	0	0	70	/200
Parking Lot Improvements	2017 - 36	\$600,000	20	10	0	0	5	15	10	5	10	15	5	5	10	0	0	90	/200
Purchase of Streetlighting Poles	2017 - 36	\$25,000	20	5	0	10	10	15	5	5	10	15	0	0	5	0	0	80	/200
LED Streetlighting Upgrades	2017 - 36	\$10,000	20	5	0	0	5	15	15	15	10	15	10	0	10	0	0	100	/200
Seal Aeration Tank Side Gates	2017 - 38	\$75,000	20	0	0	0	5	15	10	15	5	15	10	0	10	0	0	85	/200
Roof Repairs for WWTP Complex	2017 - 38	\$30,000	20	0	0	0	5	15	10	0	5	15	0	0	5	0	0	55	/200
Marion Road Water Tower Construction	2017 - 38	\$750,000	70	10	0	0	5	15	10	15	15	15	10	15	10	0	0	120	/200
Replace WFP Membrane Roof	2017 - 38	\$225,000	20	0	0	0	0	15	10	0	5	10	0	0	5	0	0	45	/200
Morgan District Riverwalk - West of Oregon Street Construction	2017 - 45	\$1,500,000	20	15	10	5	0	15	0	5	10	5	5	15	0	15	0	100	/200
Land Acquisition - 43 East 7th Avenue	2017 - 45	\$800,000	20	15	10	0	0	10	0	0	15	0	0	10	0	15	0	75	/200
Marion Road Redevelopment Area Remediation	2017 - 45	\$620,000	20	15	5	5	5	10	10	0	15	0	0	10	0	15	0	90	/200
South Shore Redevelopment Sites	2017 - 45	\$200,000	20	15	10	5	10	10	5	0	15	0	5	15	0	15	0	105	/200
State Street Parking Lot Reconstruction	2017 - 45	\$125,000	30	0	15	0	0	15	5	0	15	15	0	0	10	15	0	90	/200

# **2018 CIP**

Comprehensive Streets/Utility Improvements .....	<b>2</b>
Public Infrastructure Improvements - Other Streets .....	<b>5</b>
Public Infrastructure Improvements - Storm Water Utility.....	<b>8</b>
Public Infrastructure Improvements - Water Utility .....	<b>13</b>
Public Infrastructure Improvements - Wastewater Utility .....	<b>17</b>
Public Infrastructure Improvements - Sidewalks .....	<b>22</b>
Traffic Improvements .....	<b>24</b>
Park Improvements .....	<b>26</b>
Public Property Improvements - Non-Utility .....	<b>29</b>
Public Property Improvements - Utility .....	<b>34</b>
Major Equipment .....	<b>36</b>
Major Equipment - Vehicles .....	<b>38</b>
Tax Increment Financing (TIF) Districts Improvements .....	<b>40</b>
2018 CIP Summary .....	<b>42</b>
2018 Borrowing Spreadsheet .....	<b>43</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Oregon Street Reconstruction

\$ 5,174,600

Document/Study/Planning Document: N/A

PASER Rating: 5

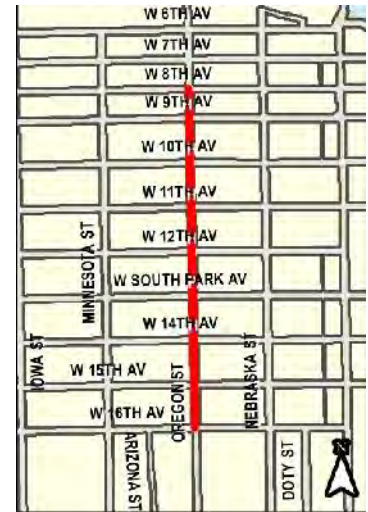
Full reconstruction of the street, including public utilities and laterals, **from West 8th Avenue to West 16th Avenue**. Proposed 44' concrete pavement in 60' right-of-way. Sidewalk sections will be repaired, as needed. **Storm sewer will be extended to West 6th Avenue in order to connect to existing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

Age of Infrastructure:

Sanitary - 1994

Water - Various

Storm - 1957, 1958, 1976, 1992, 2000, 2012, and 2013



CIP Section	Assessment	Other	City	Total
Street	\$ 675,200		\$ 884,200	\$ 1,559,400
Storm	\$ 75,800		\$ 1,189,200	\$ 1,265,000
Wastewater	\$ 111,800		\$ 622,600	\$ 734,400
Water	\$ -		\$ 1,041,600	\$ 1,041,600
Sidewalk	\$ 74,500		\$ 49,700	\$ 124,200
Traffic	\$ -		\$ 450,000	\$ 450,000
<b>Total</b>	<b>\$ 937,300</b>	<b>\$ -</b>	<b>\$ 4,237,300</b>	<b>\$ 5,174,600</b>

### Court Street Reconstruction

\$ 2,331,300

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	\$ 113,300	\$ -	\$ 600,700	\$ 714,000
Storm	\$ 20,300	\$ -	\$ 652,700	\$ 673,000
Wastewater	\$ 18,100	\$ -	\$ 215,100	\$ 233,200
Water	\$ 14,400	\$ -	\$ 642,700	\$ 657,100
Sidewalk	\$ 21,600	\$ -	\$ 32,400	\$ 54,000
<b>Total</b>	<b>\$ 187,700</b>	<b>\$ -</b>	<b>\$ 2,143,600</b>	<b>\$ 2,331,300</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Otter Avenue Reconstruction

\$ 1,811,900

Document/Study/Planning Document: N/A

PASER Rating: 4

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. **16" water main will be installed, from Court Street to Broad Street.** Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886 and 1959

Water - Pre-1920's

Storm - 1977



CIP Section	Assessment	Other	City	Total
Street	\$ 190,400	\$ -	\$ 408,500	\$ 598,900
Storm	\$ 18,800	\$ -	\$ 270,200	\$ 289,000
Wastewater	\$ 11,400	\$ -	\$ 220,800	\$ 232,200
Water	\$ 15,000	\$ -	\$ 626,000	\$ 641,000
Sidewalk	\$ 20,300	\$ -	\$ 30,500	\$ 50,800
<b>Total</b>	<b>\$ 255,900</b>	<b>\$ -</b>	<b>\$ 1,556,000</b>	<b>\$ 1,811,900</b>

### Washington Avenue Reconstruction

\$ 3,593,100

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.**

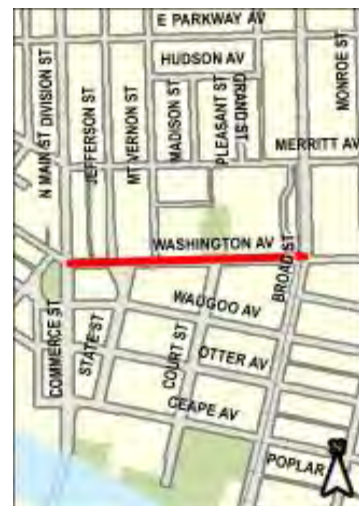
2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1884 and 1902

Water - Pre-1920's

Storm - 1959, 1969, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 160,200	\$ -	\$ 647,800	\$ 808,000
Storm	\$ 15,800	\$ -	\$ 534,200	\$ 550,000
Wastewater	\$ 39,500	\$ -	\$ 369,300	\$ 408,800
Water	\$ 24,000	\$ -	\$ 1,430,300	\$ 1,454,300
Sidewalk	\$ 28,800	\$ -	\$ 43,200	\$ 72,000
Traffic	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Total</b>	<b>\$ 268,300</b>	<b>\$ -</b>	<b>\$ 3,324,800</b>	<b>\$ 3,593,100</b>



# Comprehensive Streets/Utility Improvements

## Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,139,100	\$ -	\$ 2,541,200	\$ 3,680,300
Storm	\$ 130,700	\$ -	\$ 2,646,300	\$ 2,777,000
Wastewater	\$ 180,800	\$ -	\$ 1,427,800	\$ 1,608,600
Water	\$ 53,400	\$ -	\$ 3,740,600	\$ 3,794,000
Sidewalk	\$ 145,200	\$ -	\$ 155,800	\$ 301,000
Traffic	\$ -	\$ -	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 1,649,200</b>	<b>\$ -</b>	<b>\$ 11,261,700</b>	<b>\$ 12,910,900</b>

Project	Project Total	City Contribution
Oregon Street Reconstruction	\$ 5,174,600	\$ 4,237,300
Court Street Reconstruction	\$ 2,331,300	\$ 2,143,600
Otter Avenue Reconstruction	\$ 1,811,900	\$ 1,556,000
Washington Avenue Reconstruction	\$ 3,593,100	\$ 3,324,800
<b>Total</b>	<b>\$ 12,910,900</b>	<b>\$ 11,261,700</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 4,731,300
General Obligation Notes	\$ -
Revenue Bonds	\$ 8,179,600
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 12,910,900</b>

Fund	Amount
Storm	\$ 2,777,000
Wastewater	\$ 1,608,600
Water	\$ 3,794,000
<b>Total</b>	<b>\$ 8,179,600</b>

## Public Infrastructure Improvements - Other Streets

### Project Descriptions

**Asphalt Mill and Overlay Program (Annual) \$ 822,000**

*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	\$ 256,000	\$ -	\$ 256,000	\$ 512,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 256,000</b>	<b>\$ -</b>	<b>\$ 566,000</b>	<b>\$ 822,000</b>

**Concrete Pavement Repairs (Annual) \$ 190,000**

*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	\$ -	\$ -	\$ 145,000	\$ 145,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>

**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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,900</b>	<b>\$ 396,900</b>

## Public Infrastructure Improvements - Other Streets

### Project Descriptions

**Osceola Street Paving** **\$ 174,400**

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

*PASER Rating:* 6

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

CIP Section	Assessment	Other	City	Total
Street	\$ 75,100	\$ -	\$ 92,800	\$ 167,900
Storm	\$ -	\$ -	\$ 1,500	\$ 1,500
Wastewater	\$ -	\$ -	\$ 1,500	\$ 1,500
Water	\$ -	\$ -	\$ 1,500	\$ 1,500
Sidewalk	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total</b>	<b>\$ 75,100</b>	<b>\$ -</b>	<b>\$ 99,300</b>	<b>\$ 174,400</b>

## Public Infrastructure Improvements - Other Streets

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 331,100	\$ -	\$ 508,200	\$ 839,300
Storm	\$ -	\$ -	\$ 436,500	\$ 436,500
Wastewater	\$ -	\$ -	\$ 251,500	\$ 251,500
Water	\$ -	\$ -	\$ 54,000	\$ 54,000
Sidewalk	\$ -	\$ -	\$ 2,000	\$ 2,000
<b>Total</b>	<b>\$ 331,100</b>	<b>\$ -</b>	<b>\$ 1,252,200</b>	<b>\$ 1,583,300</b>

Project	Project Total	City Contribution
Asphalt Mill and Overlay Program (Annual)	\$ 822,000	\$ 566,000
Concrete Pavement Repairs (Annual)	\$ 190,000	\$ 190,000
Environmental Assessments, Subsurface Explorations, and Storm and Sanitary Sewer Televising for 2019 Construction Projects	\$ 396,900	\$ 396,900
Osceola Street Paving	\$ 174,400	\$ 99,300
<b>Total</b>	<b>\$ 1,583,300</b>	<b>\$ 1,252,200</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 841,300
General Obligation Notes	\$ -
Revenue Bonds	\$ 742,000
State DOT Contributions	\$ -
Federal Grant	\$ -
Previously Borrowed	\$ -
<b>Total</b>	<b>\$ 1,583,300</b>

Fund	Amount
Storm	\$ 436,500
Wastewater	\$ 251,500
Water	\$ 54,000
<b>Total</b>	<b>\$ 742,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

**Libbey/Nicolet Watershed/North Main Street Area Detention Basin** **\$ 4,250,000**

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

*PASER Rating:* N/A

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

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,250,000	\$ 4,250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>



**Fernau Watershed Land Acquisition** **\$ 500,000**

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

*PASER Rating:* N/A

Land acquisition for construction of regional storm water management detention basin, located **generally south of Fernau Avenue between North Main Street and Moser Street**, to reduce flooding impacts and improve storm water quality within the Fernau watershed. It will manage the runoff from TID #27.

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

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

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

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

*PASER Rating:* N/A

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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>



**Wetland Mitigation Bank Development Design** **\$ 327,600**

*Document/Study/Planning Document:* Wetland Bank Feasibility Study (2016) Stantec

*PASER Rating:* N/A

The goal of this project is to establish a wetland bank for City projects and for development within the City. The project will convert 40 acres or more of land back to wetlands. This will allow the City to purchase wetland credits at or below current market rates and allow development in the City of Oshkosh to fill on-site wetlands to make maximum economic use of their property.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 98,300	\$ 229,300	\$ 327,600
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 98,300</b>	<b>\$ 229,300</b>	<b>\$ 327,600</b>

# 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**Fernau Watershed Design** **\$ 265,700**

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

Design of regional storm water management detention basin, located **generally south of Fernau Avenue between North Main Street and Moser Street**, to reduce flooding impacts and improve storm water quality within the Fernau watershed. It will manage the runoff from TID #27.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 265,700	\$ 265,700
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,700</b>	<b>\$ 265,700</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

**Mini Storm Sewers/Storm Laterals** **\$ 400,000**

*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	\$ -	\$ -	\$ 400,000	\$ 400,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>



# Public Infrastructure Improvements - Storm Water Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 98,300	\$ 6,445,000	\$ 6,543,300
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 98,300</b>	<b>\$ 6,445,000</b>	<b>\$ 6,543,300</b>

Project	Project Total	City/Utility Contribution
Libbey/Nicolet Watershed/North Main Street Area Detention Basin	\$ 4,250,000	\$ 4,250,000
Fernau Watershed Land Acquisition	\$ 500,000	\$ 500,000
East Parkway Avenue Watershed Detention Basin Construction	\$ 500,000	\$ 500,000
Wetland Mitigation Bank Development Design	\$ 327,600	\$ 229,300
West Murdock Avenue Watershed Study	\$ 300,000	\$ 300,000
Fernau Watershed Design	\$ 265,700	\$ 265,700
Mini Storm Sewers/Storm Laterals	\$ 400,000	\$ 400,000
<b>Total</b>	<b>\$ 6,543,300</b>	<b>\$ 6,445,000</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Storm Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 6,445,000
State DOT Contributions	\$ -
Federal Grant	\$ -
State Grant	\$ -
City of Neenah Match	\$ 98,300
<b>Total</b>	<b>\$ 6,543,300</b>

Fund	Amount
Storm	\$ 6,445,000
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ 6,445,000</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### Columbia Avenue Water Main Relays

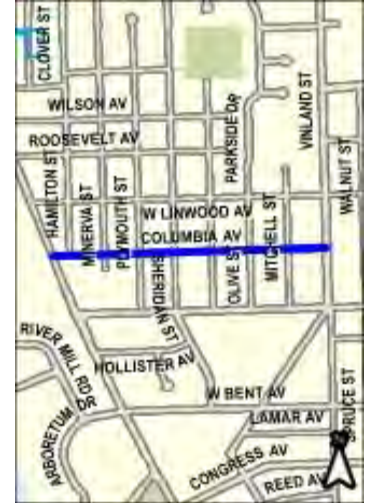
**\$ 792,100**

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.

Age of Infrastructure:  
Water: 1957 and 1961



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 792,100	\$ 792,100
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 792,100</b>	<b>\$ 792,100</b>

### Roosevelt Avenue Water Main Relays

**\$ 528,000**

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, from Hamilton Street to end of cul-de-sac east of Crane Street.

Age of Infrastructure:  
Water: 1957 and 1961



CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 528,000	\$ 528,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,000</b>	<b>\$ 528,000</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### Ceape Avenue Water Main Relays

\$ 283,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 8" water main with 16" water main, from the Fox River Crossing to Court Street, for a new distribution main.

Age of Infrastructure:

Water: Pre-1920's



CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ 3,000	\$ -	\$ 280,000	\$ 283,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 283,000</b>

### Minerva Street Water Main Relays

\$ 242,300

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, from dead end south of Columbia Avenue to Linwood Avenue.

Age of Infrastructure:

Water: Pre-1920's and 1957



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 242,300	\$ 242,300
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,300</b>	<b>\$ 242,300</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

**Miscellaneous Lead Service Replacements** **\$ 100,000**

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

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	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Public Infrastructure Improvements - Water Utility

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ 3,000	\$ -	\$ 1,942,400	\$ 1,945,400
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 1,942,400</b>	<b>\$ 1,945,400</b>

Project	Project Total	City Contribution
Columbia Avenue Water Main Relays	\$ 792,100	\$ 792,100
Roosevelt Avenue Water Main Relays	\$ 528,000	\$ 528,000
Ceape Avenue Water Main Relays	\$ 283,000	\$ 283,000
Minerva Street Water Main Relays	\$ 242,300	\$ 242,300
Miscellaneous Lead Service Replacements	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 1,945,400</b>	<b>\$ 1,945,400</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Water Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 1,945,400
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 1,945,400</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ 1,945,400
<b>Total</b>	<b>\$ 1,945,400</b>

# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

### Oregon Street Interceptor Sewer

\$ 2,966,900

Document/Study/Planning Document: N/A

PASER Rating: N/A

Construction of interceptor sewer, from West 16th Avenue to West 21st Avenue.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ 2,966,900	\$ 2,966,900
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,966,900</b>	<b>\$ 2,966,900</b>



### Buchanan Avenue Sanitary Sewer Relay

\$ 366,200

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	\$ -	\$ 274,500	\$ 366,200
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 91,700</b>	<b>\$ -</b>	<b>\$ 274,500</b>	<b>\$ 366,200</b>



# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

**Punhoqua Street and Graham Avenue Sanitary Sewer Relay** **\$ 311,100**

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

*PASER Rating:* N/A

Relay of sanitary sewer on **Punhoqua Street, from Oshkosh Avenue to Rainbow Drive, and Graham Avenue, from Punhoqua Street to North Eagle Street.**

Age of Infrastructure:

Sanitary - 1974, 1985, and 2008

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 30,000	\$ -	\$ 281,100	\$ 311,100
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 281,100</b>	<b>\$ 311,100</b>



**North Eagle Street Sanitary Sewer Relay** **\$ 305,500**

*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	\$ 99,800	\$ -	\$ 205,700	\$ 305,500
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 99,800</b>	<b>\$ -</b>	<b>\$ 205,700</b>	<b>\$ 305,500</b>



# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

**Maple Avenue Sanitary Sewer Relay** \$ 229,700

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	\$ 122,100	\$ -	\$ 107,600	\$ 229,700
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 122,100</b>	<b>\$ -</b>	<b>\$ 107,600</b>	<b>\$ 229,700</b>



**Hawk Street Sanitary Sewer Relay** \$ 140,300

Document/Study/Planning Document: N/A

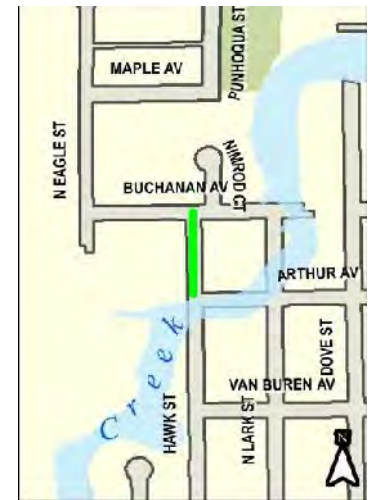
PASER Rating: 1

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	\$ 62,000	\$ -	\$ 78,300	\$ 140,300
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ 78,300</b>	<b>\$ 140,300</b>





# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

**Vacated Arthur Avenue Sanitary Sewer Relay** **\$ 74,600**

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	\$ -	\$ -	\$ 74,600	\$ 74,600
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,600</b>	<b>\$ 74,600</b>

### **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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

# Public Infrastructure Improvements - Wastewater Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 405,600	\$ -	\$ 5,488,700	\$ 5,894,300
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 405,600</b>	<b>\$ -</b>	<b>\$ 5,488,700</b>	<b>\$ 5,894,300</b>

Project	Project Total	Utility Contribution
Oregon Street Interceptor Sewer	\$ 2,966,900	\$ 2,966,900
Buchanan Avenue Sanitary Sewer Relay	\$ 366,200	\$ 274,500
Punhoqua Street and Graham Avenue Sanitary Sewer Relay	\$ 311,100	\$ 281,100
North Eagle Street Sanitary Sewer Relay	\$ 305,500	\$ 205,700
Maple Avenue Sanitary Sewer Relay	\$ 229,700	\$ 107,600
Hawk Street Sanitary Sewer Relay	\$ 140,300	\$ 78,300
Vacated Arthur Avenue Sanitary Sewer Relay	\$ 74,600	\$ 74,600
Inflow/Infiltration Removal, Sanitary Sewer Rehabilitation, and Emergency Sanitary Sewer Repairs	\$ 1,500,000	\$ 1,500,000
<b>Total</b>	<b>\$ 5,894,300</b>	<b>\$ 5,488,700</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 5,894,300
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 5,894,300</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 5,894,300
Water	\$ -
<b>Total</b>	<b>\$ 5,894,300</b>

# 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
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 750,000</b>

### **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
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>

### **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
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 55,000</b>

## Public Infrastructure Improvements - Sidewalks

### Section Summary

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

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

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 870,000
General Obligation Notes	\$ -
Revenue Bonds	\$ -
State DOT Contributions	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 870,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ -
Water	\$ -
<b>Total</b>	<b>\$ -</b>

# Traffic Improvements

## Project Descriptions

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

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols, bike facility signage for existing and future routes, improving sidewalks and curb cuts, and constructing bike paths.

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<b>Traffic Signals</b>	<b>\$ 25,000</b>
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*Document/Study/Planning Document:* N/A

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

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<b>Pedestrian Countdown Signal Heads</b>	<b>\$ 15,000</b>
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*Document/Study/Planning Document:* 2011 Bicycle and Pedestrian Circulation Plan

This project facilitates a system-wide replacement of the City's pedestrian signal heads with number countdown heads. There are 55 intersections in the City with pedestrian crossings (there are 62 intersections in the City, 7 do not have pedestrian crossings). The City's existing pedestrian signal heads are experiencing LED failure, which is reducing their effectiveness. The 2009 MUTCD requires new signal heads must incorporate a countdown time. This project will upgrade the signal heads at other locations where pedestrian volume warrants improved signal infrastructure.

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<b>LED Signal Head Replacement</b>	<b>\$ 10,000</b>
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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

<b>Project</b>	<b>Project Total</b>	<b>City Contribution</b>
Bicycle and Pedestrian Infrastructure	\$ 50,000	\$ 50,000
Traffic Signals	\$ 25,000	\$ 25,000
Pedestrian Countdown Signal Heads	\$ 15,000	\$ 15,000
LED Signal Head Replacement	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

<b>Sources of Funds</b>	<b>2018</b>
General Fund (City Contribution)	\$ 75,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 25,000
Revenue Bonds	\$ -
Federal Grant	\$ -
<b>Total</b>	<b>\$ 100,000</b>

# Park Improvements

## Project Descriptions

**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.

**Congress Avenue Tot Lot Play Equipment, Surfacing, Fence, and Accessible Route and Perimeter Walk** **\$ 140,000**

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

The Comprehensive Outdoor Recreation Plan (CORP) 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. The CORP also recommends replacement of fencing around the Congress Avenue Tot Lot.

**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.

**Westhaven Park Restrooms Update** **\$ 120,000**

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*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.

**Fugleberg Boat Launch Restrooms Update** **\$ 120,000**

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*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.

**Menominee Park Trail Improvements** **\$ 50,000**

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*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.

# Park Improvements

## Project Descriptions

<b>Stevens Park Lighting</b>	<b>\$ 25,000</b>
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*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

### Section Summary

Project	Project Total	City Contribution
Spanbauer Field Improvements	\$ 250,000	\$ 250,000
Congress Avenue Tot Lot Play Equipment, Surfacing, Fence, and Accessible Route and Perimeter Walk	\$ 140,000	\$ 140,000
Stoegbauer Park Play Equipment and Surfacing	\$ 126,800	\$ 126,800
Westhaven Park Restrooms Update	\$ 120,000	\$ 120,000
Fugleberg Boat Launch Restrooms Update	\$ 120,000	\$ 120,000
Menominee Park Trail Improvements	\$ 50,000	\$ 50,000
Stevens Park Lighting	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ 831,800</b>	<b>\$ 831,800</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ -
Debt Financing:	
General Obligation Bonds	\$ 831,800
General Obligation Notes	\$ -
Revenue Bonds	\$ -
Donations	\$ -
<b>Total</b>	<b>\$ 831,800</b>

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Community Development:**

**Great Neighborhoods Initiative** **\$ 200,000**

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

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

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

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

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

### **General Services:**

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

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*Document/Study/Planning Document: 2009 McKinstry HVAC Assessment  
and 2010 SEG Assessment*

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 their condition.

**City Hall Window Replacement Program** **\$ 200,000**

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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. Our research with vendors/products/scope has resulted in recommending offset, fixed, aluminum windows with a 15-year warranty on the interior/exterior finish, 1" insulated glass with low-E270 and argon gas with a glass panel at upper lite, where needed. This project would also include all removal/demolition of existing windows, lifts, dumpsters, etc. We should also anticipate some A/E costs to help coordinate bid specifications.

# Public Property Improvements - Non-Utility

## Project Descriptions

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

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

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<b>Oshkosh Convention Center Ceape Island Concrete Reconstruction</b>	<b>\$</b>	<b>75,000</b>
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*Document/Study/Planning Document:* N/A

**Convention Center Fund: \$ 75,000**

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.

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<b>Oshkosh Convention Center 800 AMP Breaker Box Replacement</b>	<b>\$</b>	<b>35,000</b>
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*Document/Study/Planning Document:* N/A

**Convention Center Fund: \$ 35,000**

The 400-amp line feeding the 800-amp breaker box for the floor outlets within the Convention Center failed as a result of its age/condition. Our Electrical Division was able to safely disconnect the failed 400-amp line and allow the remaining 400-amp line to operate. However, our Electrical Division supervisor has warned that the remaining 400-amp line may also fail at any time, with no "quick fix" solution available. The only real solution is to remove/terminate the existing wiring and run all new wiring and install a new breaker box within the ballroom.

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<b>City Hall 2nd Floor Hallway Tile</b>	<b>\$</b>	<b>13,000</b>
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*Document/Study/Planning Document:* N/A

Over the last several years, vinyl tile floor has been replaced in City Hall for the 4th, 3rd, and 1st floors. It is recommended the 2nd floor be repaired in the years to come. The floor will be replaced with a floating cork floor tile that is more resistant to building settling and requires less maintenance.

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<b>Grand Opera House Stage Floor Assessment</b>	<b>\$</b>	<b>5,000</b>
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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 had 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. An assessment of the stage floor, with recommendations for long-term repairs and/or replacement would be beneficial.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Parks:**

**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.

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

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

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

### **Police:**

**Safety Building Locker Room Renovations** **\$ 190,000**

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

The men's and women's locker rooms have received no major updates since the Safety Building was opened in approximately 1980. This project will add new and larger lockers in each room to accommodate staff needs that include updated equipment and technology that modern police officers carry that were not used 35 years ago when these lockers were installed. It will update toilets, sinks, and showers in each room. It will also add square footage to the women's locker room, which is considerably smaller in size than the men's locker room, allowing us to better accommodate our female officers.

**Safety Building Space Needs Assessment** **\$ 25,000**

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

Winnebago County is not expected to continue their lease of approximately 7,827 square feet of the entire north side of the first floor of the Safety Building after 2016. A space needs assessment of the available space by an A/E firm will identify potential future City offices/activities that may benefit from relocating to this area, and will provide ballpark budget estimates and/or timelines for renovations/modifications, as needed.

### **Public Works:**

**Landfill Gas Remediation** **\$ 300,000**

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*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.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Transportation:**

**Parking Pavement Fund** **\$ 500,000**

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*Document/Study/Planning Document:* 2014 Jewell Assessment of Municipal  
Parking Lots

This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized based on PASER rating and usage.

**LED Streetlighting Upgrades** **\$ 15,000**

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*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 life span 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.

**Purchase of Streetlighting Poles** **\$ 10,000**

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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.

## Public Property Improvements - Non-Utility

### Section Summary

Project	Project Total	City Contribution
Great Neighborhoods Initiative	\$ 200,000	\$ 200,000
Blight Removal for Neighborhood Redevelopment	\$ 200,000	\$ 200,000
Roofing/HVAC Improvements	\$ 500,000	\$ 500,000
City Hall Window Replacement Program	\$ 200,000	\$ 200,000
Safety Building Elevator 1 Modernization	\$ 80,000	\$ 80,000
Oshkosh Convention Center Ceape Island Concrete Reconstruction	\$ 75,000	\$ -
Oshkosh Convention Center 800 AMP Breaker Box	\$ 35,000	\$ -
City Hall 2nd Floor Hallway Tile	\$ 13,000	\$ 13,000
Grand Opera House Stage Floor Assessment	\$ 5,000	\$ 5,000
Lakeshore Municipal Golf Course - No. 5 Green Complex	\$ 80,000	\$ 80,000
Lakeshore Municipal Golf Course - Rain Shelters	\$ 60,000	\$ 60,000
Safety Building Locker Room Renovations	\$ 190,000	\$ 190,000
Safety Building Space Needs Assessment	\$ 25,000	\$ 25,000
Landfill Gas Remediation	\$ 300,000	\$ 300,000
Parking Pavement Fund	\$ 500,000	\$ 500,000
LED Streetlighting Upgrades	\$ 15,000	\$ 15,000
Purchase of Streetlighting Poles	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 2,488,000</b>	<b>\$ 2,378,000</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ 500,000
Transit Fund Contribution	\$ -
Golf Course Fund Contribution	\$ 140,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 1,738,000
Revenue Bonds	\$ -
Federal Grant	\$ -
State Grant	\$ -
Donations	\$ -
Convention Center Fund	\$ 110,000
<b>Total</b>	<b>\$ 2,488,000</b>

# Public Property Improvements - Utility

## Project Descriptions

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<b>Clearwell Replacement (Water Filtration)</b>	<b>\$ 10,000,000</b>
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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 it 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. The WDNR is requiring this work be done by 2019.

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<b>Dual Media Filter #2 Concrete Repairs (Water Filtration)</b>	<b>\$ 170,000</b>
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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.

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<b>Replace 12" Water Main at Plant (Water Filtration)</b>	<b>\$ 154,000</b>
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*Document/Study/Planning Document:* N/A

The 12" water main is in poor condition and needs to be replaced. It is a backup to the water distribution system on the Water Filtration Plant site.

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<b>Chlorine Contact Chamber Concrete Repairs (Wastewater)</b>	<b>\$ 300,000</b>
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*Document/Study/Planning Document:* N/A

Refurbish our current chlorine contact chambers, which are concrete and have been in service since 1973

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<b>Digester Roof Replacement (Wastewater)</b>	<b>\$ 95,000</b>
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*Document/Study/Planning Document:* N/A

Digester complex was constructed in 1996. A recent floor inspection indicated it could no longer be repaired and needs to be replaced to avoid damage to property and equipment.

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<b>Stairs and Storage Closet Floor Covering Replacement (Wastewater)</b>	<b>\$ 15,000</b>
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*Document/Study/Planning Document:* N/A

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 is causing safety concerns.

## Public Property Improvements - Utility

### Section Summary

Project	Project Total	City Contribution
Clearwell Replacement (Water Filtration)	\$ 10,000,000	\$ 10,000,000
Dual Media Filter #2 Concrete Repairs (Water Filtration)	\$ 170,000	\$ 170,000
Replace 12" Water Main at Plant (Water Filtration)	\$ 154,000	\$ 154,000
Chlorine Contact Chamber Concrete Repairs (Wastewater)	\$ 300,000	\$ 300,000
Digester Roof Replacement (Wastewater)	\$ 95,000	\$ 95,000
Stairs and Storage Closet Floor Covering Replacement (Wastewater)	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 10,734,000</b>	<b>\$ 10,734,000</b>

Sources of Funds	2017
General Fund (City Contribution)	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ -
Revenue Bonds	\$ 10,734,000
<b>Total</b>	<b>\$ 10,734,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 410,000
Water	\$ 10,324,000
<b>Total</b>	<b>\$ 10,734,000</b>



## Major Equipment

Major Equipment	Department	Project Total	City Contribution
Project Contingency	General Services	\$ 45,000	\$ 45,000
Oshkosh Media Studio Control Equipment Replacement	General Services	\$ 85,000	\$ 85,000
Oshkosh Convention Center Emergency Generator Replacement	General Services	\$ 85,000	\$ -
Computer Server Room Air Conditioning Unit (replaces 1993 Data Aire)	Library	\$ 18,000	\$ 18,000
Air Compressors (replaces #215, 1978 Sullair and #216, 1987 Davey)	Street	\$ 25,000	\$ 25,000
Electronic Fareboxes (Transit)	Transportation	\$ 300,000	\$ 60,000
Replace Water Filtration Plant Emergency Generator and Switchgear	Water Filtration	\$ 2,266,000	\$ 2,266,000
Replace Motor Control Centers 1-11	Wastewater	\$ 2,500,000	\$ 2,500,000
Anaerobic Digester Mixing Upgrade	Wastewater	\$ 2,300,000	\$ 2,300,000
<b>Total 2018 Major Equipment</b>		<b>\$ 7,624,000</b>	<b>\$ 7,299,000</b>

# Major Equipment

## Section Summary

Sources of Funds	2018
General Fund (City Contribution)	\$ 130,000
Wastewater Utility Fund Contribution	\$ -
Transit Fund Contribution	\$ 60,000
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 43,000
Revenue Bonds	\$ 7,066,000
Federal Grant	\$ 240,000
Previously Borrowed	\$ -
Donations	\$ -
Convention Center Fund	\$ 85,000
<b>Total</b>	<b>\$ 7,624,000</b>

Fund	Amount
Storm	\$ -
Wastewater	\$ 4,800,000
Water	\$ 2,266,000
<b>Total</b>	<b>\$ 7,066,000</b>

## Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Project Total	City Contribution
Aerial Lift Truck (replaces #478, 1992 F700) (Forestry)	Parks	\$ 250,000	\$ 250,000
CabOver Chip Truck (replaces #476, 1999) (Forestry)	Parks	\$ 95,000	\$ 95,000
Pickup Truck (replaces #419, 2003 Chevrolet 2500) (Forestry)	Parks	\$ 40,000	\$ 40,000
Replace Amusement Train	Parks	\$ 75,000	\$ 75,000
Tractor (Mower/Plow/Blower/Broom) Replacements	Parks	\$ 55,000	\$ 55,000
Step Van (replaces #425, 2002 Ford Ranger)	Parks	\$ 55,000	\$ 55,000
Peterbilt with 31-Yard Labrie Packer (replaces #215, 2012)	Sanitation	\$ 300,000	\$ -
Peterbilt with 31-Yard New Way Packer (replaces #214, 2012)	Sanitation	\$ 300,000	\$ -
International 7400 with 25-Yard McNeilus Rear Loader (replaces #206, 2007)	Sanitation	\$ 170,000	\$ -
Sweeper (replaces #154)	Storm Water Utility	\$ 290,000	\$ 290,000
1/2 Water Pump (replaces #234, 1968 Hercules)	Storm Water Utility	\$ 21,000	\$ 21,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, with Plow and Wing (replaces #66, 2005 IH)	Street	\$ 240,000	\$ 240,000
Area Truck with Wing and Plow (replaces #43, 2008 IHC)	Street	\$ 200,000	\$ 200,000
1-Ton 4-Wheel Drive Regular Cab Pickup Truck with Stainless Steel Dump, with Tool Box (replaces #27, 2001 GMC)	Street	\$ 48,000	\$ 48,000
1/2-Ton Extended Cab CNG Pickup Truck (replaces #35, 2006 GMC)	Street	\$ 45,000	\$ 45,000
Leaf Vac with Front Mount (replaces #243, 2001)	Street	\$ 62,000	\$ 62,000
Used Semi-Tractor (replaces #93, 2002 Sterling)	Street	\$ 130,000	\$ 130,000
Snow Blower (replaces #171, 1993 Snogo)	Street	\$ 165,000	\$ 165,000
Digger Derrick (Boom/Excavation Truck) (replaces 1990's) (Electric)	Transportation	\$ 200,000	\$ 200,000
2 - 35' Diesel Buses (replaces 2003) (Transit)	Transportation	\$ 1,200,000	\$ 200,000
Paint Truck (replaces #510, 2001) (Signs)	Transportation	\$ 150,000	\$ 150,000
Backhoe/Front End Loader (replaces #815, 2008)	Water Distribution	\$ 109,000	\$ 109,000
1-Ton Service Truck with Valve Turning Machine (replaces #828, 2008)	Water Distribution	\$ 90,000	\$ 90,000
2 - 3/4-Ton CNG Full-Size Vans (replaces #823 & #831, 2008 Vans)	Water Distribution	\$ 82,000	\$ 82,000
Pickup Truck (replaces #973, 2005)	Wastewater	\$ 45,000	\$ 45,000
<b>Total 2018 Major Equipment - Vehicles</b>		<b>\$ 4,417,000</b>	<b>\$ 2,647,000</b>

## Major Equipment - Vehicles

### Section Summary

Sources of Funds	2018
General Fund (City Contribution)	\$ 295,000
Storm Water Utility Fund Contribution	\$ -
Wastewater Utility Fund Contribution	\$ -
Water Utility Fund Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ -
General Obligation Notes	\$ 1,715,000
Revenue Bonds	\$ 637,000
Federal Grant	\$ 1,000,000
Operating Budget	\$ 670,000
Trade-In	\$ 100,000
Donations	\$ -
<b>Total</b>	<b>\$ 4,417,000</b>

Fund	Amount
Storm	\$ 311,000
Wastewater	\$ 45,000
Water	\$ 281,000
<b>Total</b>	<b>\$ 637,000</b>

# Tax Increment Financing (TIF) Districts Improvements

## Project Descriptions

<b>Morgan District Zone Riverwalk - Central, Construction</b>		<b>\$</b>	<b>1,200,000</b>
<i>Document/Study/Planning Document:</i>	<i>Fox River Corridor</i>	<b>State Grant \$</b>	<b>600,000</b>
	<i>Riverwalk Plan</i>		TIF: TID #20 and #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
Morgan District Zone Riverwalk - Central, Construction	\$ 1,200,000	\$ 600,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 600,000</b>
<b>Sources of Funds</b>		
	<b>2018</b>	
General Fund (City Contribution)	\$ -	
Developer Contribution	\$ -	
Debt Financing:		
General Obligation Bonds	\$ -	
General Obligation Notes	\$ 600,000	
Revenue Bonds	\$ -	
TID #7 Donations	\$ -	
Federal Grant	\$ -	
State Grant	\$ 600,000	
<b>Total</b>	<b>\$ 1,200,000</b>	

# 2018 CIP Summary

CIP Section	Assessment	Other	City/Utility	Total
Street	\$ 1,470,200	\$ -	\$ 3,049,400	\$ 4,519,600
Storm	\$ 130,700	\$ 98,300	\$ 9,527,800	\$ 9,756,800
Wastewater	\$ 586,400	\$ -	\$ 7,168,000	\$ 7,754,400
Water	\$ 56,400	\$ -	\$ 5,737,000	\$ 5,793,400
Sidewalk	\$ 805,200	\$ -	\$ 367,800	\$ 1,173,000
Traffic	\$ -	\$ -	\$ 750,000	\$ 750,000
<b>Total</b>	<b>\$ 3,048,900</b>	<b>\$ 98,300</b>	<b>\$ 26,600,000</b>	<b>\$ 29,747,200</b>

Section	Section Total	City/Utility Contribution
Comprehensive Streets/Utility Improvements	\$ 12,910,900	\$ 11,261,700
Public Infrastructure Improvements - Other Streets	\$ 1,583,300	\$ 1,252,200
Public Infrastructure Improvements - Storm Water Utility	\$ 6,543,300	\$ 6,445,000
Public Infrastructure Improvements - Water Utility	\$ 1,945,400	\$ 1,945,400
Public Infrastructure Improvements - Wastewater Utility	\$ 5,894,300	\$ 5,488,700
Public Infrastructure Improvements - Sidewalks	\$ 870,000	\$ 210,000
Traffic Improvements	\$ 100,000	\$ 100,000
Park Improvements	\$ 831,800	\$ 831,800
Public Property Improvements - Non-Utility	\$ 2,488,000	\$ 2,378,000
Public Property Improvements - Utility	\$ 10,734,000	\$ 10,734,000
Major Equipment	\$ 7,624,000	\$ 7,299,000
Major Equipment - Vehicles	\$ 4,417,000	\$ 2,647,000
Tax Increment Financing (TIF) Districts Improvements	\$ 1,200,000	\$ 600,000
<b>Total</b>	<b>\$ 57,142,000</b>	<b>\$ 51,192,800</b>

Sources of Funds	2018
General Fund (City Contribution)	\$ 1,000,000
Utility Funds Contribution	\$ -
Transit Fund Contribution	\$ 60,000
Golf Course Fund Contribution	\$ 140,000
Developer Contribution	\$ -
Debt Financing:	
General Obligation Bonds	\$ 7,274,400
General Obligation Notes	\$ 4,121,000
Revenue Bonds	\$ 41,643,300
State DOT Contributions	\$ -
Federal Grant	\$ 1,240,000
State Grant	\$ 600,000
TID #7 Donations	\$ -
Donations	\$ -
Previously Borrowed	\$ -
Trade-In	\$ 100,000
Operating Budget	\$ 670,000
Convention Center Fund	\$ 195,000
City of Neenah Match	\$ 98,300
<b>Total</b>	<b>\$ 57,142,000</b>

Fund	Amount
Storm	\$ 9,969,500
Wastewater	\$ 13,009,400
Water	\$ 18,664,400
<b>Total</b>	<b>\$ 41,643,300</b>

## 2018 Borrowing

2018	General Obligation Bonds & TID Contribution				Utility Funds Contribution			Transit Fund Contribution	Golf Course Fund Contribution
	General Obligation Bonds	TID Contribution			Water Utility	Sewer Utility	Storm Utility		
Comprehensive Streets/Utility Improvements	\$ 4,731,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Other Streets	\$ 841,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Storm Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Wastewater Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Infrastructure Improvements - Sidewalks	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Improvements	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Improvements	\$ 831,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Property Improvements - Non-Utility	\$ -	\$ -	\$ 1,738,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Public Property Improvements - Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Equipment	\$ -	\$ -	\$ 43,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Major Equipment - Vehicles	\$ -	\$ -	\$ 1,715,000	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Increment Financing (TIF) District Improvements	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,274,400</b>	<b>\$ -</b>	<b>\$ 4,121,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 140,000</b>
General Obligation Bonds/Notes Total:	<b>\$ 11,395,400</b>								



## 2018 Borrowing

Revenue Bonds			Grants	City of Neenah Match	Operating Budget	Trade-Ins	Convention Center Fund	Previously Borrowed	Total
Water Bonds	Sewer Bonds	Storm Bonds							
\$ 3,794,000	\$ 1,608,600	\$ 2,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,910,900
\$ 54,000	\$ 251,500	\$ 436,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,300
\$ -	\$ -	\$ 6,445,000	\$ -	\$ 98,300	\$ -	\$ -	\$ -	\$ -	\$ 6,543,300
\$ 1,945,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,945,400
\$ -	\$ 5,894,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,894,300
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831,800
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 2,488,000
\$ 10,324,000	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,734,000
\$ 2,266,000	\$ 4,800,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 7,624,000
\$ 281,000	\$ 45,000	\$ 311,000	\$ 1,000,000	\$ -	\$ 670,000	\$ 100,000	\$ -	\$ -	\$ 4,417,000
\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
\$ 18,664,400	\$ 13,009,400	\$ 9,969,500	\$ 1,840,000	\$ 98,300	\$ 670,000	\$ 100,000	\$ 195,000	\$ -	\$ 57,142,000
<b>Total Revenue Bonds:</b>			<b>\$ 41,643,300</b>						

# **2019 CIP**

Comprehensive Streets/Utility Improvements .....	<b>2</b>
Public Infrastructure Improvements - Other Streets .....	<b>5</b>
Public Infrastructure Improvements - Storm Water Utility.....	<b>8</b>
Public Infrastructure Improvements - Water Utility .....	<b>11</b>
Public Infrastructure Improvements - Wastewater Utility .....	<b>14</b>
Public Infrastructure Improvements - Sidewalks .....	<b>16</b>
Traffic Improvements .....	<b>18</b>
Park Improvements .....	<b>19</b>
Public Property Improvements - Non-Utility .....	<b>20</b>
Public Property Improvements - Utility .....	<b>24</b>
Major Equipment .....	<b>25</b>
Major Equipment - Vehicles .....	<b>26</b>
Tax Increment Financing (TIF) Districts Improvements .....	<b>27</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Oregon Street Reconstruction

\$ 5,802,400

Document/Study/Planning Document: N/A

PASER Rating: 3, 5

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.

Age of Infrastructure:

Sanitary - 1914

Water - Pre-1920's

Storm - 1958, 1959, 1960, 2000, and 2003



CIP Section	Assessment	Other	City	Total
Street	\$ 767,300		\$ 1,368,400	\$ 2,135,700
Storm	\$ 63,000		\$ 785,000	\$ 848,000
Wastewater	\$ 207,000		\$ 924,400	\$ 1,131,400
Water	\$ 5,000		\$ 1,370,300	\$ 1,375,300
Sidewalk	\$ 82,200		\$ 54,800	\$ 137,000
Traffic	\$ -		\$ 175,000	\$ 175,000
<b>Total</b>	<b>\$ 1,124,500</b>	<b>\$ -</b>	<b>\$ 4,677,900</b>	<b>\$ 5,802,400</b>

### Hazel Street Reconstruction

\$ 4,075,800

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, 1923, 1958, 1978, 2002, 2007, 2009, and 2012



CIP Section	Assessment	Other	City	Total
Street	\$ 293,200	\$ -	\$ 1,074,200	\$ 1,367,400
Storm	\$ 27,000	\$ -	\$ 523,000	\$ 550,000
Wastewater	\$ 77,200	\$ -	\$ 614,900	\$ 692,100
Water	\$ 5,900	\$ -	\$ 1,344,300	\$ 1,350,200
Sidewalk	\$ 69,700	\$ -	\$ 46,400	\$ 116,100
<b>Total</b>	<b>\$ 473,000</b>	<b>\$ -</b>	<b>\$ 3,602,800</b>	<b>\$ 4,075,800</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Grand Street Reconstruction

\$ 1,447,400

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	\$ 132,500	\$ -	\$ 417,500	\$ 550,000
Storm	\$ 21,800	\$ -	\$ 307,200	\$ 329,000
Wastewater	\$ 47,700	\$ -	\$ 194,000	\$ 241,700
Water	\$ -	\$ -	\$ 281,700	\$ 281,700
Sidewalk	\$ 27,000	\$ -	\$ 18,000	\$ 45,000
<b>Total</b>	<b>\$ 229,000</b>	<b>\$ -</b>	<b>\$ 1,218,400</b>	<b>\$ 1,447,400</b>

### Ripon Lane Reconstruction

\$ 870,600

Document/Study/Planning Document: N/A

PASER Rating: 5

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

Age of Infrastructure:

Sanitary - None Present

Water - None Present

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 86,800	\$ -	\$ 152,300	\$ 239,100
Storm	\$ 4,500	\$ -	\$ 148,500	\$ 153,000
Wastewater	\$ 81,200	\$ -	\$ 121,800	\$ 203,000
Water	\$ 50,900	\$ -	\$ 224,600	\$ 275,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 223,400</b>	<b>\$ -</b>	<b>\$ 647,200</b>	<b>\$ 870,600</b>

# Comprehensive Streets/Utility Improvements

## Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,279,800	\$ -	\$ 3,012,400	\$ 4,292,200
Storm	\$ 116,300	\$ -	\$ 1,763,700	\$ 1,880,000
Wastewater	\$ 413,100	\$ -	\$ 1,855,100	\$ 2,268,200
Water	\$ 61,800	\$ -	\$ 3,220,900	\$ 3,282,700
Sidewalk	\$ 178,900	\$ -	\$ 119,200	\$ 298,100
Traffic	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>	<b>\$ 2,049,900</b>	<b>\$ -</b>	<b>\$ 10,146,300</b>	<b>\$ 12,196,200</b>

# Public Infrastructure Improvements - Other Streets

## Project Descriptions

### **West 9th Avenue Non-City Utility Relocation Easement Acquisition** **\$ 200,000**

*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	\$ -	\$ -	\$ 200,000	\$ 200,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>



### **West 9th Avenue Right-of-Way Acquisition** **\$ 240,000**

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

The right-of-way in portions of West 9th Avenue, **from Oakwood Road to Linden Oaks Drive**, varies. The City's Comprehensive Plan requires arterial streets to have an 80' right-of-way. This project will acquire the required additional right-of-way. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and/or shareway facility.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 240,000	\$ 240,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>



## Public Infrastructure Improvements - Other Streets

### Project Descriptions

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

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

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

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

**Concrete Pavement Repairs (Annual) \$ 175,000**

*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	\$ -	\$ -	\$ 130,000	\$ 130,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

**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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,900</b>	<b>\$ 396,900</b>

## Public Infrastructure Improvements - Other Streets

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 250,000	\$ -	\$ 834,400	\$ 1,084,400
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,571,900</b>	<b>\$ 1,821,900</b>



# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

### **Fernau Watershed Detention Basin Construction** **\$ 4,750,000**

*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 to the Northwest Industrial Park north of Snell Road, and from Progress Drive east to Lake Winnebago.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,750,000	\$ 4,750,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>

### **Jeld-Wen/Stringham Watershed Outfall Reconstruction** **\$ 1,760,200**

*Document/Study/Planning Document:* Stringham Watershed Storm Water Management Plan *PASER Rating:* N/A

**Replacement of the existing storm outfall and sewer on Iowa Street, from West 6th Avenue to the Fox River.**

The Stringham watershed has a history of flooding. Modeling of the drainage system indicated the need to upsize the outfall and storm sewer to reduce the risk of flooding of many properties between South Park Avenue and the Fox River.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 1,760,200	\$ 1,760,200
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,760,200</b>	<b>\$ 1,760,200</b>



# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

### **Wetland Mitigation Bank Development Construction** **\$ 530,000**

*Document/Study/Planning Document: Wetland Bank Feasibility Study (2016) Stantec*

The goal of this project is to establish a wetland bank for City projects and for development within the City. The project will convert 40 acres or more of land back to wetlands. This will allow the City to purchase wetland credits at or below current market rates and allow development in the City of Oshkosh to fill on-site wetlands to make maximum economic use of their property.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 159,000	\$ 371,000	\$ 530,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 159,000</b>	<b>\$ 371,000</b>	<b>\$ 530,000</b>

### **Mini Storm Sewers/Storm Laterals** **\$ 450,000**

*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	\$ -	\$ -	\$ 450,000	\$ 450,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ 159,000	\$ 7,331,200	\$ 7,490,200
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 159,000</b>	<b>\$ 7,331,200</b>	<b>\$ 7,490,200</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### Plymouth Street Water Main Relays

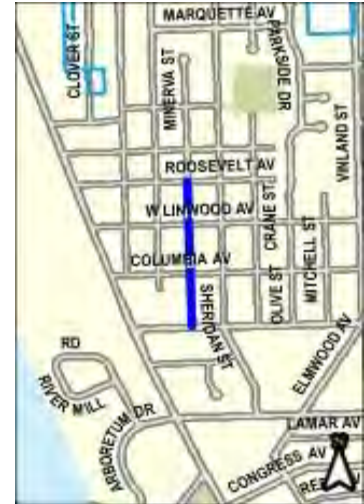
\$ 581,900

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, from **West Murdock Avenue to Roosevelt Avenue**. 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	\$ -	\$ -	\$ 581,900	\$ 581,900
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,900</b>	<b>\$ 581,900</b>



### Crane Street Water Main Relays

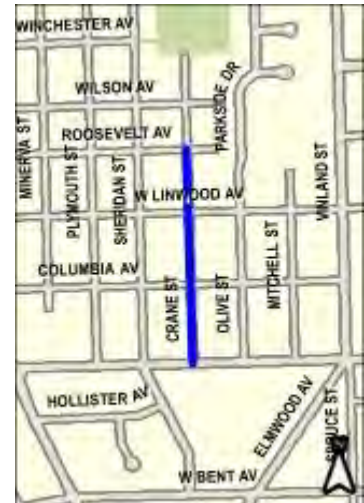
\$ 519,700

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main from **West Murdock Avenue to Roosevelt Avenue**. 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	\$ -	\$ -	\$ 519,700	\$ 519,700
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 519,700</b>	<b>\$ 519,700</b>



# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### North Eagle Street Water Main Relays

\$ 466,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main from **Witzel Avenue to Southland Avenue**. 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	\$ -	\$ -	\$ 466,000	\$ 466,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 466,000</b>	<b>\$ 466,000</b>



### Miscellaneous Lead Service Replacements

\$ 100,000

Document/Study/Planning Document: N/A

PASER Rating: N/A

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	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Public Infrastructure Improvements - Water Utility

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,667,600	\$ 1,667,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,667,600</b>	<b>\$ 1,667,600</b>

# Public Infrastructure Improvements - Wastewater Utility

## Project Descriptions

### Oregon Street Interceptor Sewer

\$ 3,817,100

Document/Study/Planning Document: N/A

Construction of interceptor sewer, from West 21st Avenue to West 28th Avenue.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 67,400	\$ -	\$ 3,749,700	\$ 3,817,100
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 67,400</b>	<b>\$ -</b>	<b>\$ 3,749,700</b>	<b>\$ 3,817,100</b>



### 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

# Public Infrastructure Improvements - Wastewater Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ 67,400	\$ -	\$ 5,249,700	\$ 5,317,100
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 67,400</b>	<b>\$ -</b>	<b>\$ 5,249,700</b>	<b>\$ 5,317,100</b>



# 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
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 750,000</b>

### **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
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>

### **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
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 55,000</b>

## Public Infrastructure Improvements - Sidewalks

### Section Summary

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

# Traffic Improvements

## Project Descriptions

**Permanent Traffic Signal at South Westhaven Drive and West 9th Avenue** **\$ 100,000**

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*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. The temporary signal has proven to be popular. The signals need to be upgraded to City standards. This would include bases, equipment, and borings. There are no pedestrian signals currently.

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

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

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols, bike facility signage for existing and future routes, improving sidewalks and curb cuts, and constructing bike paths.

**Traffic Signals** **\$ 45,000**

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

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

**LED Signal Head 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.

**Total 2019 Traffic Improvements . . . . .** **\$ 205,000**

# Park Improvements

## Project Descriptions

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<b>Rainbow Park Restrooms/Shelter/Storage Building</b>	<b>\$ 400,000</b>
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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.

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<b>Menominee Park Parking Lot and Reetz Fields Design</b>	<b>\$ 250,000</b>
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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.

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<b>Rainbow Park Launch Improvements - South Phase Design</b>	<b>\$ 200,000</b>
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*Document/Study/Planning Document: Rainbow Park Master*

Design consulting services necessary for the development of the parking lot and boat launch area. Anticipated construction in 2020.

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<b>Westhaven Park Play Equipment and Surfacing</b>	<b>\$ 150,000</b>
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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.

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<b>44th Parallel Park Play Equipment and Accessible Route and Perimeter Walk</b>	<b>\$ 120,000</b>
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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.

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<b>Soil Storage Shed</b>	<b>\$ 50,000</b>
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*Document/Study/Planning Document: N/A*

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

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<b>Total 2019 Park Improvements . . . . .</b>	<b>\$ 1,170,000</b>
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# Public Property Improvements - Non-Utility

## Project Descriptions

### **Community Development:**

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

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

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

**Blight Removal for Neighborhood Redevelopment** \$ 300,000

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

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

### **General Services:**

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

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

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

**Safety Building Exterior Signage Replacement** \$ 30,000

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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.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **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.

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

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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 (2017); 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.

**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 of the restrooms and main entrance in 2019.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Parks:**

**Seniors Center North - Phase 1** \$ 750,000

*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, our 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 has 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.

**Parks Department Building Renovation - Phase I** \$ 250,500

*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.

**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.

**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 Works:**

**Landfill Gas Remediation** \$ 500,000

*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.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Transportation:**

<b>Construct Downtown Transit Center</b>	<b>\$</b>	<b>3,000,000</b>
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<i>Document/Study/Planning Document:</i> 2016 Transit Development Plan and Transit Improvement Plan	<b>Federal Grant: \$</b>	<b>2,400,000</b>
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The current transit center was built 20+ years ago. The construction of a downtown transit center would allow for better customer interaction and a sales outlet downtown. It would also provide office space for the driver supervisor, public restrooms, and a driver break area. It is possible additional office space and parking could also be incorporated.

<b>Parking Lot Improvements</b>	<b>\$</b>	<b>500,000</b>
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<i>Document/Study/Planning Document:</i> 2014 Jewell Assessment of Municipal Parking Lots		
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This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized based on PASER rating and usage.

<b>Red Arrow Parking Lot Engineering Study</b>	<b>\$</b>	<b>300,000</b>
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<i>Document/Study/Planning Document:</i> 2014 Jewell Parking Assessment		
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This lot was constructed in 1977. It has a PASER rating of 2 (1 being the worst on a scale of 1 - 10). There is very poor drainage with excessive ponding. This lot was built on a landfill and before considering reconstructing the lot, we need to know what is involved and how much it may cost.

<b>Purchase of Streetlighting Poles</b>	<b>\$</b>	<b>25,000</b>
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<i>Document/Study/Planning Document:</i> N/A		
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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.

<b>LED Streetlighting Upgrades</b>	<b>\$</b>	<b>25,000</b>
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<i>Document/Study/Planning Document:</i> N/A		
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This project would replace high-pressure sodium (HPS) lights at various locations with LED lighting. HPS lights have a 3-5 year life span 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.

<b>Total 2019 Public Property Improvements - Non-Utility . . . . .</b>	<b>\$</b>	<b>4,775,500</b>
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## Public Property Improvements - Utility

### Project Descriptions

<b>Clearwell Replacement (Water Filtration)</b>	<b>\$</b>	<b>4,000,000</b>
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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 it 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. The WDNR is requiring this work be done by 2019.

<b>Dual Media Filter #3 Concrete Repairs (Water Filtration)</b>	<b>\$</b>	<b>170,000</b>
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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.

<b>Phosphorus Regulatory Compliance Project - Design, Bidding, and Construction (Wastewater)</b>	<b>\$</b>	<b>27,900,000</b>
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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.

<b>Total 2019 Public Property Improvements - Utility</b> . . . . .	<b>\$</b>	<b>32,070,000</b>
<b>Total Water</b> . . . . .	<b>\$</b>	<b>4,170,000</b>
<b>Total Wastewater</b> . . . . .	<b>\$</b>	<b>27,900,000</b>
<b>Total Storm</b> . . . . .	<b>\$</b>	<b>-</b>

## Major Equipment

Major Equipment	Department	Project Total	City Contribution
Master Control Room Equipment Replacement (Oshkosh Media)	General Services	\$ 60,000	\$ 60,000
Oshkosh Convention Center Kitchen Equipment Replacement	General Services	\$ 60,000	\$ 60,000
Grand Opera House Emergency Generator Replacement	General Services	\$ 50,000	\$ 50,000
Upgrade Clearwell-Related Electrical System	Water Filtration	\$ 4,000,000	\$ 4,000,000
WWTP HVAC and Related Equipment Replacement	Wastewater	\$ 650,000	\$ 650,000
Dissolved Air Flotation Thickener Controls Replacement	Wastewater	\$ 410,000	\$ 410,000
Prairie Court Lift Station Control Panel and Equipment Upgrade	Wastewater	\$ 48,000	\$ 48,000
28th Avenue Lift Station Upgrade	Wastewater	\$ 20,000	\$ 20,000
<b>Total 2019 Major Equipment</b>		<b>\$ 5,298,000</b>	<b>\$ 5,298,000</b>

## Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Project Total	City Contribution
Heavy Rescue Vehicle (replaces 1999)	Fire Department	\$ 475,000	\$ 475,000
3 - Ambulances (replaces 2008)	Fire Department	\$ 665,000	\$ 665,000
Rescue Boat	Fire Department	\$ 100,000	\$ 40,000
Bobcat Skid Steer Loader (replaces #321, 2002) (Forestry)	Parks	\$ 70,000	\$ 70,000
Dump Truck (replaces 2004 Ford F-350)(Forestry)	Parks	\$ 55,000	\$ 55,000
Turf Truck with Lift (replaces 2002) (Golf Course)	Parks	\$ 30,000	\$ 30,000
2 - Pickup Trucks (replaces #407 and #491, 2005 Chevrolet Colorado and 2005 Ford F-250)	Parks	\$ 80,000	\$ 80,000
Tractor (Mower/Plow/Blower/Broom) (replaces P04, 2001 John Deere 1435)	Parks	\$ 60,000	\$ 60,000
Police Crime Scene Unit (replaces 2000 Ford F-450)	Police	\$ 110,000	\$ 110,000
Peterbilt with 31-Yard Labrie Packer (replaces #218, 2012)	Sanitation	\$ 322,000	\$ -
Peterbilt with 31-Yard Labrie Packer (replaces #216, 2012)	Sanitation	\$ 322,000	\$ -
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #63, 2007 Sterling)	Street	\$ 245,000	\$ 245,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #54, 1991 Ford)	Street	\$ 245,000	\$ 245,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #62, 1991 Ford)	Street	\$ 240,000	\$ 240,000
Area Truck with Wing and Plow (replaces #47, 2006 IHC)	Street	\$ 204,000	\$ 204,000
Crack Filler (replaces #260, 2007 Crafc0)	Street	\$ 21,000	\$ 20,000
3/4-Ton Extended Cab Pickup Truck (replaces #31, 2005 GMC)	Street	\$ 45,000	\$ 45,000
Area Truck with Wing and Plow (replaces #40, 2009 IH)	Street	\$ 208,000	\$ 208,000
Roller (replaces #167, 1993 Bomag)	Street	\$ 48,000	\$ 48,000
5-Ton 4-Wheel Drive Dump Truck with Tool Box and Air Compressor (replaces #20, 2004 Isuzu, and #217, 1994 Sullair)	Street	\$ 125,000	\$ 125,000
3/4-Ton Extended Cab Pickup Truck (Replaces #33, 2005 GMC)	Street	\$ 45,000	\$ 45,000
1 - 35' Diesel Bus (replaces 2003) (Transit)	Transportation	\$ 500,000	\$ 100,000
Jetter-Vac (replaces #55, 2009 International)	Wastewater	\$ 380,000	\$ 380,000
Forklift Replacement (replaces 1947)	Wastewater	\$ 38,000	\$ 38,000
<b>Total 2019 Major Equipment - Vehicles</b>		<b>\$ 4,633,000</b>	<b>\$ 3,528,000</b>

# Tax Increment Financing (TIF) Districts Improvements

## Project Descriptions

<b>Global Parkway (North of Railroad Tracks) Paving</b>	<b>\$ 1,525,000</b>
<i>Document/Study/Planning Document:</i> N/A	TIF: TID #23
Complete paving of street connecting in the Southwest Industrial Park expansion and the railroad crossing to the original Southwest Industrial Park to the south.	
<b>Global Parkway (South of Railroad Tracks) Paving</b>	<b>\$ 424,000</b>
<i>Document/Study/Planning Document:</i> N/A	TIF: TID #18
Complete paving of street connecting portion of the Southwest Industrial Park off STH 91 to the Southwest Industrial Park expansion and the railroad crossing.	
<b>South Shore East - Riverwalk (Pioneer Drive), Year 1 of 2 Construction</b>	<b>\$ 238,000</b>
<i>Document/Study/Planning Document:</i> Fox River Corridor Riverwalk Plan	TIF: TID #20
Build riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, riverwalk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.	
<b>Total 2019 TIF Districts Improvements . . . . .</b>	<b>\$ 2,187,000</b>

# **2020 CIP**

Comprehensive Streets/Utility Improvements . . . . .	<b>2</b>
Public Infrastructure Improvements - Other Streets. . . . .	<b>7</b>
Public Infrastructure Improvements - Storm Water Utility. . . . .	<b>9</b>
Public Infrastructure Improvements - Water Utility. . . . .	<b>12</b>
Public Infrastructure Improvements - Wastewater Utility . . . . .	<b>16</b>
Public Infrastructure Improvements - Sidewalks . . . . .	<b>18</b>
Traffic Improvements . . . . .	<b>20</b>
Park Improvements . . . . .	<b>21</b>
Public Property Improvements - Non-Utility . . . . .	<b>23</b>
Public Property Improvements - Utility . . . . .	<b>26</b>
Major Equipment . . . . .	<b>28</b>
Major Equipment - Vehicles . . . . .	<b>29</b>
Tax Increment Financing (TIF) Districts Improvements . . . . .	<b>30</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

**Oregon Street Reconstruction** **\$ 4,970,300**

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

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. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1948

Water - Pre-1920's

Storm - 1956, 1960, 1976, 2008, and 2013



CIP Section	Assessment	Other	City	Total
Street	\$ 841,300	\$ -	\$ 1,010,200	\$ 1,851,500
Storm	\$ 42,800	\$ -	\$ 923,200	\$ 966,000
Wastewater	\$ 67,400	\$ -	\$ 797,000	\$ 864,400
Water	\$ 25,000	\$ -	\$ 1,018,500	\$ 1,043,500
Sidewalk	\$ 86,900	\$ -	\$ 58,000	\$ 144,900
Traffic	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 1,063,400</b>	<b>\$ -</b>	<b>\$ 3,906,900</b>	<b>\$ 4,970,300</b>

**Snell Road Reconstruction** **\$ 3,287,600**

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

Full reconstruction of the street, including public utilities and laterals, **from Jackson Street to Moser Street**. Proposed 36' concrete pavement in 66' right-of-way. Sidewalk sections will be installed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1974

Water - 1974 and 1980

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 666,100	\$ -	\$ 791,400	\$ 1,457,500
Storm	\$ 14,300	\$ -	\$ 735,700	\$ 750,000
Wastewater	\$ 24,100	\$ -	\$ 395,100	\$ 419,200
Water	\$ 1,700	\$ -	\$ 539,900	\$ 541,600
Sidewalk	\$ 71,600	\$ -	\$ 47,700	\$ 119,300
<b>Total</b>	<b>\$ 777,800</b>	<b>\$ -</b>	<b>\$ 2,509,800</b>	<b>\$ 3,287,600</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### **Bowen Street Reconstruction**

**\$ 3,277,500**

*Document/Study/Planning Document:* 2011 Pedestrian and Bicycle PASER Rating: 5, 6  
Circulation Plan

Full reconstruction of the street, including public utilities and laterals, **from East Parkway Avenue to Sterling 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 - 1936, 1938, 1940, and 1952

Water - Pre-1920's

Storm - 1932, 1958, and 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 347,900	\$ -	\$ 615,100	\$ 963,000
Storm	\$ 55,500	\$ -	\$ 596,500	\$ 652,000
Wastewater	\$ 121,600	\$ -	\$ 534,200	\$ 655,800
Water	\$ -	\$ -	\$ 735,400	\$ 735,400
Sidewalk	\$ 57,800	\$ -	\$ 38,500	\$ 96,300
Traffic	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>	<b>\$ 582,800</b>	<b>\$ -</b>	<b>\$ 2,694,700</b>	<b>\$ 3,277,500</b>

### **Ceape Avenue Reconstruction**

**\$ 5,246,700**

*Document/Study/Planning Document:* N/A PASER Rating: 2, 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. **16" water main will be installed, from Rosalia Street to Bowen Street**. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1936 and 1938

Water - Pre-1920's

Storm - 1969, 1976, and 1978



CIP Section	Assessment	Other	City	Total
Street	\$ 463,400	\$ -	\$ 630,100	\$ 1,093,500
Storm	\$ 70,500	\$ -	\$ 964,500	\$ 1,035,000
Wastewater	\$ 181,200	\$ -	\$ 1,007,800	\$ 1,189,000
Water	\$ -	\$ -	\$ 1,809,900	\$ 1,809,900
Sidewalk	\$ 71,600	\$ -	\$ 47,700	\$ 119,300
<b>Total</b>	<b>\$ 786,700</b>	<b>\$ -</b>	<b>\$ 4,460,000</b>	<b>\$ 5,246,700</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Cherry Street Reconstruction

\$ 876,000

*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	\$ 93,200	\$ -	\$ 176,800	\$ 270,000
Storm	\$ 18,000	\$ -	\$ 168,000	\$ 186,000
Wastewater	\$ 11,300	\$ -	\$ 153,700	\$ 165,000
Water	\$ -	\$ -	\$ 228,000	\$ 228,000
Sidewalk	\$ 16,200	\$ -	\$ 10,800	\$ 27,000
<b>Total</b>	<b>\$ 138,700</b>	<b>\$ -</b>	<b>\$ 737,300</b>	<b>\$ 876,000</b>

### McKinley Street Reconstruction

\$ 876,200

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

*PASER Rating:* 2

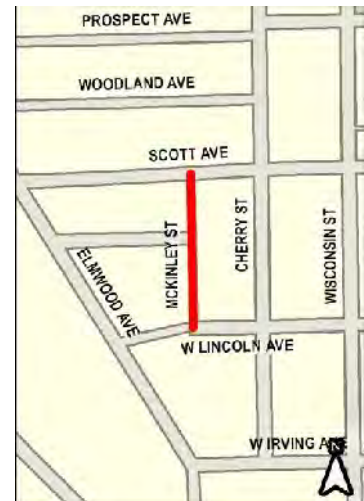
Full reconstruction of the street, including public utilities and laterals, **from West Lincoln Avenue to Scott Avenue**. Proposed 19' concrete pavement in 30' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1886

Water - Pre-1920's

Storm - 1968



CIP Section	Assessment	Other	City	Total
Street	\$ 47,100	\$ -	\$ 92,900	\$ 140,000
Storm	\$ 10,500	\$ -	\$ 190,500	\$ 201,000
Wastewater	\$ 28,700	\$ -	\$ 179,700	\$ 208,400
Water	\$ -	\$ -	\$ 295,300	\$ 295,300
Sidewalk	\$ 18,900	\$ -	\$ 12,600	\$ 31,500
<b>Total</b>	<b>\$ 105,200</b>	<b>\$ -</b>	<b>\$ 771,000</b>	<b>\$ 876,200</b>



# Comprehensive Streets/Utility Improvements

## Project Descriptions

### West Lincoln Avenue Reconstruction

\$ 2,796,300

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, 2001, 2005, and 2009

CIP Section	Assessment	Other	City	Total
Street	\$ 264,600	\$ -	\$ 455,400	\$ 720,000
Storm	\$ 30,900	\$ -	\$ 823,100	\$ 854,000
Wastewater	\$ 67,600	\$ -	\$ 443,400	\$ 511,000
Water	\$ -	\$ -	\$ 639,300	\$ 639,300
Sidewalk	\$ 43,200	\$ -	\$ 28,800	\$ 72,000
<b>Total</b>	<b>\$ 406,300</b>	<b>\$ -</b>	<b>\$ 2,390,000</b>	<b>\$ 2,796,300</b>



# Comprehensive Streets/Utility Improvements

## Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 2,723,600	\$ -	\$ 3,771,900	\$ 6,495,500
Storm	\$ 242,500	\$ -	\$ 4,401,500	\$ 4,644,000
Wastewater	\$ 501,900	\$ -	\$ 3,510,900	\$ 4,012,800
Water	\$ 26,700	\$ -	\$ 5,266,300	\$ 5,293,000
Sidewalk	\$ 366,200	\$ -	\$ 244,100	\$ 610,300
Traffic	\$ -	\$ -	\$ 275,000	\$ 275,000
<b>Total</b>	<b>\$ 3,860,900</b>	<b>\$ -</b>	<b>\$ 17,469,700</b>	<b>\$ 21,330,600</b>

## Public Infrastructure Improvements - Other Streets

### Project Descriptions

#### **Asphalt Mill and Overlay Program (Annual) \$ 668,000**

*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	\$ 179,000	\$ -	\$ 179,000	\$ 358,000
Storm	\$ -	\$ -	\$ 235,000	\$ 235,000
Wastewater	\$ -	\$ -	\$ 50,000	\$ 50,000
Water	\$ -	\$ -	\$ 25,000	\$ 25,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 179,000</b>	<b>\$ -</b>	<b>\$ 489,000</b>	<b>\$ 668,000</b>

#### **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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,000</b>	<b>\$ 147,000</b>

#### **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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,900</b>	<b>\$ 396,900</b>

## Public Infrastructure Improvements - Other Streets

### Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 179,000	\$ -	\$ 295,400	\$ 474,400
Storm	\$ -	\$ -	\$ 435,000	\$ 435,000
Wastewater	\$ -	\$ -	\$ 250,000	\$ 250,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 179,000</b>	<b>\$ -</b>	<b>\$ 1,032,900</b>	<b>\$ 1,211,900</b>

# Public Infrastructure Improvements - Storm Water Utility

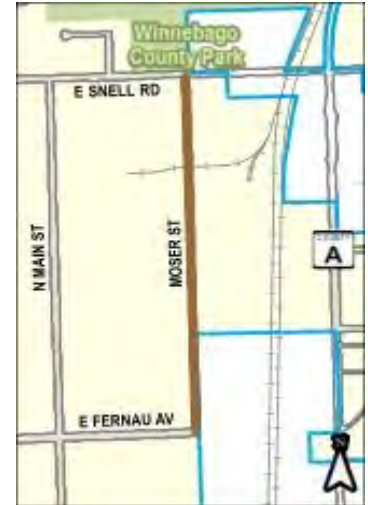
## Project Descriptions

### **Moser Storm Sewer Construction** **\$ 4,000,000**

*Document/Study/Planning Document:* Fernau Watershed Storm Water Management Plan *PASER Rating:* N/A

Construction of approximately 4,000 linear feet of new storm sewer to convey storm water runoff from TIF #27. The new storm sewer would run from Snell Road to Fernau Avenue. The new larger storm sewer would convey the storm runoff from the east of TIF #27 to a regional storm basin that will be located just south of Fernau Avenue.

Age of Infrastructure:  
Storm - 1980



CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

### **West Murdock Avenue Watershed Land Acquisition** **\$ 250,000**

*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	\$ -	\$ -	\$ 250,000	\$ 250,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

**Mini Storm Sewers/Storm Laterals** **\$ 450,000**

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

*PASER Rating:* N/A

Provide mini storm sewers and laterals to property owners who 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	\$ -	\$ -	\$ 450,000	\$ 450,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>	<b>\$ 4,700,000</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### Rosalia Street Water Main Relays

\$ 1,703,600

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with a 16" water main, **from Washington Avenue to Ceape Avenue**, for a new distribution main.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,703,600	\$ 1,703,600
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,703,600</b>	<b>\$ 1,703,600</b>



### Washington Avenue Water Main Relays

\$ 1,024,300

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 16" water main with a 24" water main, **from Lake Shore Drive to Rosalia Street**, for a second feed from the Water Filtration Plant.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 1,024,300	\$ 1,024,300
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,024,300</b>	<b>\$ 1,024,300</b>





# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### Sheridan Street Water Main Relays

\$ 538,700

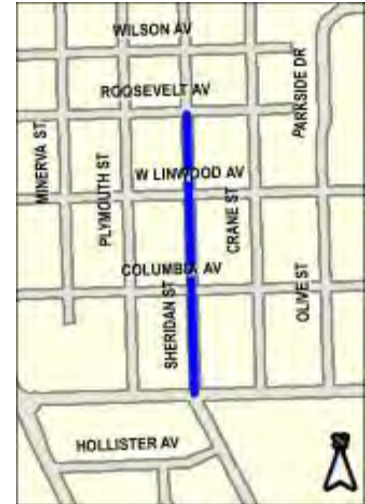
Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with an 8" water main, **from West Murdock Avenue to Roosevelt Avenue.**

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	\$ -	\$ -	\$ 538,700	\$ 538,700
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 538,700</b>	<b>\$ 538,700</b>



### Meadow Street Water Main Relays

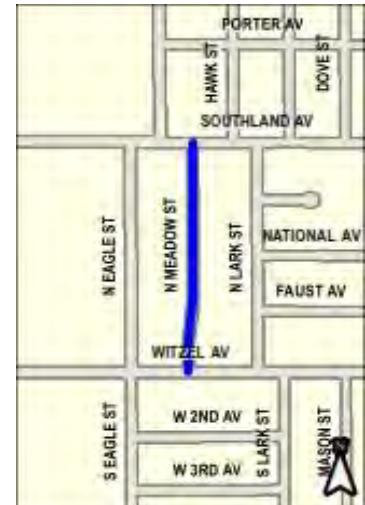
\$ 515,900

Document/Study/Planning Document: N/A

PASER Rating: N/A

Replace existing 6" water main with 8" water main, **from Witzel Avenue to Southland Avenue.** 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	\$ -	\$ -	\$ 515,900	\$ 515,900
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,900</b>	<b>\$ 515,900</b>



# Public Infrastructure Improvements - Water Utility

## Project Descriptions

### **Mitchell Street Water Main Relays**

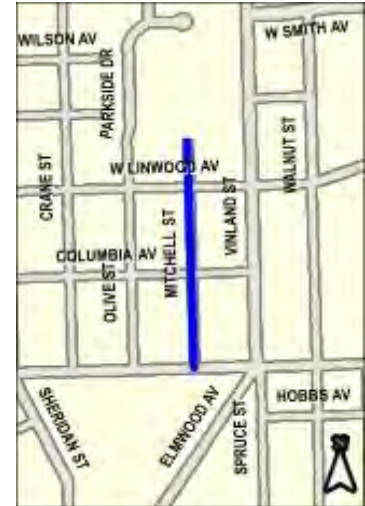
**\$ 505,800**

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

*PASER Rating: N/A*

Replace existing 6" water main with 8" water main, from **West Murdock Avenue to a point north of West Linwood Avenue**. 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	\$ -	\$ -	\$ 505,800	\$ 505,800
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,800</b>	<b>\$ 505,800</b>



### **Miscellaneous Lead Service Replacements**

**\$ 100,000**

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

*PASER Rating: N/A*

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	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Public Infrastructure Improvements - Water Utility

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 4,388,300	\$ 4,388,300
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,388,300</b>	<b>\$ 4,388,300</b>

# 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 187,900</b>	<b>\$ -</b>	<b>\$ 7,574,400</b>	<b>\$ 7,762,300</b>



### **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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

# 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 187,900</b>	<b>\$ -</b>	<b>\$ 9,074,400</b>	<b>\$ 9,262,300</b>

# 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
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 750,000</b>

### **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
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>

### **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
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 55,000</b>

## Public Infrastructure Improvements - Sidewalks

### Section Summary

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

# Traffic Improvements

## Project Descriptions

<b>Bicycle and Pedestrian Infrastructure</b>	<b>\$ 50,000</b>
<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, bike facility signage for existing and future routes, improving sidewalks and curb cuts, and constructing bike paths.	
<b>Traffic Signals</b>	<b>\$ 45,000</b>
<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.	
<b>LED Signal Head Replacement</b>	<b>\$ 10,000</b>
<hr/>	
<i>Document/Study/Planning Document: N/A</i>	
This item will involve replacement of LED signal heads at City-maintained traffic signals.	
<b>Total 2020 Traffic Improvements. . . . .</b>	<b>\$ 105,000</b>



# Park Improvements

## Project Descriptions

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<b>Menominee Park Improvements - Reetz Complex and Parking Lot</b>	<b>\$ 2,600,000</b>
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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 the boat launch.

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<b>Rainbow Park Launch Improvements - South Phase Construction</b>	<b>\$ 1,650,000</b>
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*Document/Study/Planning Document: Rainbow Park Master Plan & CORP*      **Boat Launch Fees: \$ 200,000**

Construction of parking lot and boat launch improvements per 2013 Park Master Plan. The existing traffic flow near and around the boat launch is congested and there are traffic flow conflicts while boats are launching.

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<b>Menominee Park Tennis Court Reconstruction</b>	<b>\$ 420,000</b>
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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.

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<b>Menominee Park Zoo Improvements</b>	<b>\$ 200,000</b>
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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.

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<b>Rainbow Park Play Equipment, Surfacing, and Perimeter Walk</b>	<b>\$ 175,000</b>
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*Document/Study/Planning Document: Rainbow Park Master Plan & CORP*

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.

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<b>Westhaven Circle Park Ball Field Updates</b>	<b>\$ 135,000</b>
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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.

# Park Improvements

## Project Descriptions

<b>Quarry Park Restrooms Update</b>	<b>\$ 80,000</b>
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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.

<b>Total 2020 Park Improvements . . . . .</b>	<b>\$ 5,060,000</b>
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# Public Property Improvements - Non-Utility

## Project Descriptions

### **Community Development:**

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

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

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

**Blight Removal for Neighborhood Redevelopment** \$ 300,000

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*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

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

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

### **Fire Department:**

**Fire Training Facility - Burn Structure** \$ 320,000

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*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 2020 and a storage building and restroom would be constructed in the future.

### **General Services:**

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

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

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

# Public Property Improvements - Non-Utility

## Project Descriptions

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<b>City Hall Elevator Modernization</b>	<b>\$ 195,000</b>
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*Document/Study/Planning Document:* 2014 Performance Elevator Consulting Assessment

Based on the elevator assessment completed by Performance Elevator Consulting in 2014, the 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.

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<b>Oshkosh Convention Center Exterior Sign Replacement</b>	<b>\$ 40,000</b>
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*Document/Study/Planning Document:* N/A

The exterior electronic sign to the Oshkosh Convention Center was installed in 2008-2009. The standard service life expectancy of exterior signs and associated software is approximately 10-11 years. In 2015, the sign software crashed and had to be repaired. It is recommended we plan for the sign replacement in 2020.

### **Museum:**

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<b>Memories &amp; Dreams Exhibit Gallery</b>	<b>\$ 400,000</b>
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*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 (2017); 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:**

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<b>Parks Department Building Renovation - Phase 2</b>	<b>\$ 2,000,000</b>
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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 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.

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<b>Lakeshore Municipal Golf Course High Capacity Well</b>	<b>\$ 110,000</b>
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*Document/Study/Planning Document:* N/A

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

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Transportation:**

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

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*Document/Study/Planning Document:* 2014 Jewell Assessment of Municipal Parking Lots

This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized based on PASER rating and usage.

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

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*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 life span 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.

**Purchase of 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.

**Total 2020 Public Property Improvements - Non-Utility. . . . .** **\$ 4,715,000**

# Public Property Improvements - Utility

## Project Descriptions

<b>Clearwell Replacement (Water Filtration)</b>	<b>\$ 3,517,000</b>
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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 it 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.

<b>Washburn Water Tower Re-Painting and Add Mixing to Tower (Water Filtration)</b>	<b>\$ 720,000</b>
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*Document/Study/Planning Document:* N/A

<b>Water Utility Fund</b>	<b>\$ 720,000</b>
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**Contribution:**

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

<b>Dual Media Filter #4 Concrete Repairs (Water Filtration)</b>	<b>\$ 170,000</b>
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*Document/Study/Planning Document:* N/A

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

<b>Dual Media Valve Replacement (Water Filtration)</b>	<b>\$ 38,000</b>
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*Document/Study/Planning Document:* N/A

Mud valves are used to drain the dual media filter basins for cleaning and inspection. Over time, these valves get worn and corroded and need to be replaced. They are original to the plant and were put into service in 1999.

<b>Phosphorus Regulatory Compliance Project - Construction (Wastewater)</b>	<b>\$ 25,000,000</b>
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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.

## Public Property Improvements - Utility

### Project Descriptions

<b>Floor Replacement for Clarifier #1 and #2 (Wastewater)</b>	<b>\$ 400,000</b>
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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.

<b>Total 2020 Public Property Improvements - Utility</b> .....	<b>\$ 29,125,000</b>
<b>Total Water</b> .....	<b>\$ 3,725,000</b>
<b>Total Wastewater</b> .....	<b>\$ 25,400,000</b>
<b>Total Storm</b> ..	<b>\$ -</b>

## Major Equipment

<b>Major Equipment</b>	<b>Department</b>	<b>Amount</b>	<b>City Contribution</b>
Ozone Residual Monitor Replacement	Water Filtration	\$ 113,000	\$ 113,000
Sedimentation Basins Sludge Pump Replacement	Water Filtration	\$ 89,000	\$ 89,000
28th Avenue Lift Station Upgrade	Wastewater	\$ 80,000	\$ 80,000
Chlorine Feed System Upgrade	Wastewater	\$ 40,000	\$ 40,000
<b>Total 2020 Major Equipment</b>		<b>\$ 322,000</b>	<b>\$ 322,000</b>



## Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Amount	City Contribution
Fire Engine (replaces 1997)	Fire Department	\$ 570,000	\$ 570,000
Twelve-Passenger Van (replaces 2000)	Fire Department	\$ 40,000	\$ 40,000
Loader/Back Hoe (replaces 2005 John Deere) (Cemetery)	Parks	\$ 75,000	\$ 75,000
Stump Grinder (replaces #343, 1995 Vermeer) (Forestry)	Parks	\$ 55,000	\$ 55,000
2 - Pickup Trucks (replaces #418, 2006 Ford F-250 and #406, 2008 Ford Ranger)	Parks	\$ 75,000	\$ 75,000
Step Van (replaces #401, 2009 Workhorse)	Parks	\$ 60,000	\$ 60,000
Tractor (Mower/Plow/Blower/Broom) (replaces #454, Toro 7200 Groundmaster)	Parks	\$ 60,000	\$ 60,000
Forklift (replaces P26, 1967 Clark Forklift)	Parks	\$ 30,000	\$ 30,000
Peterbilt with 31-Yard Labrie Packer (replaces #217, 2012)	Sanitation	\$ 334,000	\$ -
Peterbilt with 31-Yard Labrie Packer (replaces #218, 2012)	Sanitation	\$ 334,000	\$ -
3500 H.D. Chevrolet (replaces #202, 2001)	Sanitation	\$ 51,000	\$ -
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #67, 2007 Sterling)	Street	\$ 250,000	\$ 250,000
Tandem Dump Truck with Stainless Steel Box, with Slide-In V-Box and Pre-Wet, Plow and Wing (replaces #68)	Street	\$ 250,000	\$ 250,000
Single-Axle Plow Truck (replaces #41, 2010)	Street	\$ 212,000	\$ 212,000
Rubber Tire Back Hoe (replaces #106, 2004 JD)	Street	\$ 112,000	\$ 112,000
Tandem Trailer (replaces #233, 1992 Chilton)	Street	\$ 25,000	\$ 25,000
Water Tanker (replaces #239, 1979 Freuhuf, and #246, 1979 Freuhuf)	Street	\$ 110,000	\$ 110,000
CNG Tandem-Axle Dump Truck with Stainless Steel Dump Body (replaces #834, 2010)	Water Distribution	\$ 202,000	\$ 202,000
1/2-Ton CNG Extended Cab 4x4 Pickup Truck (replaces #801, 2010)	Water Distribution	\$ 49,000	\$ 49,000
<b>Total 2020 Major Equipment - Vehicles</b>		<b>\$ 2,894,000</b>	<b>\$ 2,175,000</b>

# Tax Increment Financing (TIF) Districts Improvements

## Project Descriptions

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

<b>South Shore - Pioneer Island and Marina Design</b>	<b>\$</b>	<b>984,000</b>
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan		TIF: TID #20
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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.

<b>43 East 7th Avenue Demolition</b>	<b>\$</b>	<b>400,000</b>
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<i>Document/Study/Planning Document:</i> N/A		TID: TID #20
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The demolition of the building at 43 East 7th Avenue is included as part of the implementation of the Fox Riverwalk Plan, Downtown Action Plan, and South Shore Redevelopment Plan.

<b>South Shore Central Zone Riverwalk (Sweetwater/Dockside) - Construction</b>	<b>\$</b>	<b>250,000</b>
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<i>Document/Study/Planning Document:</i> Fox River Corridor-Riverwalk Plan	<b>State Grant:</b>	<b>\$</b>	<b>125,000</b>
			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.

<b>Former City Sanitation Building Demolition</b>	<b>\$</b>	<b>85,000</b>
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<i>Document/Study/Planning Document:</i> N/A		TID: TID #20
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The demolition of the former City Sanitation building, located at West 4th Avenue and Michigan Street, is included in the plan for the South Shore Redevelopment Area and in TIF Plan #20 for the redevelopment and revitalization of the south shore of the Fox River.

<b>Total 2020 TIF Districts Improvements . . . . .</b>	<b>\$</b>	<b>2,724,000</b>
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# 2021 CIP

Comprehensive Streets/Utility Improvements . . . . .	<b>2</b>
Public Infrastructure Improvements - Other Streets . . . . .	<b>6</b>
Public Infrastructure Improvements - Storm Water Utility. . . . .	<b>9</b>
Public Infrastructure Improvements - Water Utility . . . . .	<b>11</b>
Public Infrastructure Improvements - Wastewater Utility . . . . .	<b>13</b>
Public Infrastructure Improvements - Sidewalks . . . . .	<b>15</b>
Traffic Improvements . . . . .	<b>17</b>
Park Improvements . . . . .	<b>18</b>
Public Property Improvements - Non-Utility . . . . .	<b>20</b>
Public Property Improvements - Utility . . . . .	<b>23</b>
Major Equipment . . . . .	<b>24</b>
Major Equipment - Vehicles . . . . .	<b>25</b>
Tax Increment Financing (TIF) Districts Improvements . . . . .	<b>26</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### **Bowen Street Reconstruction**

**\$ 4,312,700**

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

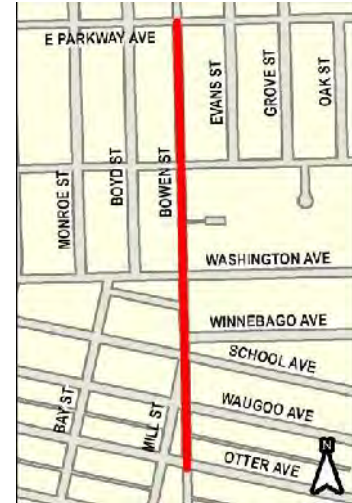
Full reconstruction of the street, including public utilities and laterals, **from Otter Avenue to East Parkway Avenue**. Proposed 34' concrete pavement in 49.5' right-of-way. Sidewalk sections will be repaired, as needed. 2011 Pedestrian and Bicycle Circulation Plan recommends bike sign and stripe facility.

Age of Infrastructure:

Sanitary - 1986

Water - Pre-1920's and 1968

Storm - 1958, 1969, 1991, 1992, 2001, 2009, and 2012



CIP Section	Assessment	Other	City	Total
Street	\$ 389,300	\$ -	\$ 814,700	\$ 1,204,000
Storm	\$ 54,000	\$ -	\$ 1,427,000	\$ 1,481,000
Wastewater	\$ 19,200	\$ -	\$ 32,700	\$ 51,900
Water	\$ -	\$ -	\$ 1,274,800	\$ 1,274,800
Sidewalk	\$ 75,600	\$ -	\$ 50,400	\$ 126,000
Traffic	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>	<b>\$ 538,100</b>	<b>\$ -</b>	<b>\$ 3,774,600</b>	<b>\$ 4,312,700</b>

### **West 9th Avenue Reconstruction**

**\$ 4,940,600**

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

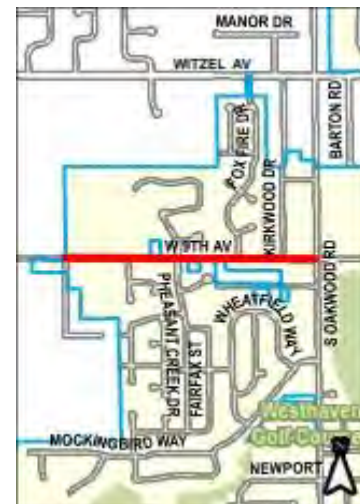
This project includes the reconstruction of West 9th Avenue, **from Oakwood Road to Linden Oaks Drive**. Proposed 48' concrete in 80' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1990 and 1994

Water - 1994

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 591,900	\$ -	\$ 1,416,200	\$ 2,008,100
Storm	\$ 27,000	\$ -	\$ 1,555,200	\$ 1,582,200
Wastewater	\$ 83,100	\$ -	\$ 1,055,200	\$ 1,138,300
Water	\$ 8,300	\$ -	\$ 43,000	\$ 51,300
Sidewalk	\$ 100,000	\$ -	\$ 60,700	\$ 160,700
<b>Total</b>	<b>\$ 810,300</b>	<b>\$ -</b>	<b>\$ 4,130,300</b>	<b>\$ 4,940,600</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Waugoo Avenue Reconstruction

\$ 130,600

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

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

Water - Pre-1920's

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 2,100	\$ -	\$ 18,200	\$ 20,300
Storm	\$ -	\$ -	\$ 19,000	\$ 19,000
Wastewater	\$ -	\$ -	\$ 58,600	\$ 58,600
Water	\$ -	\$ -	\$ 30,400	\$ 30,400
Sidewalk	\$ 1,400	\$ -	\$ 900	\$ 2,300
<b>Total</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ 127,100</b>	<b>\$ 130,600</b>

### Bay Shore Drive Reconstruction

\$ 1,673,200

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

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 - 1936 and 1938

Water - Pre-1920's

Storm - 2002



CIP Section	Assessment	Other	City	Total
Street	\$ 217,800	\$ -	\$ 252,000	\$ 469,800
Storm	\$ 18,800	\$ -	\$ 243,200	\$ 262,000
Wastewater	\$ 45,200	\$ -	\$ 336,900	\$ 382,100
Water	\$ 5,400	\$ -	\$ 501,700	\$ 507,100
Sidewalk	\$ 31,300	\$ -	\$ 20,900	\$ 52,200
<b>Total</b>	<b>\$ 318,500</b>	<b>\$ -</b>	<b>\$ 1,354,700</b>	<b>\$ 1,673,200</b>

# Comprehensive Streets/Utility Improvements

## Project Descriptions

### Mill Street Reconstruction

**\$ 2,324,100**

Document/Study/Planning Document: N/A

PASER Rating: 4, 8

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 - 1968 and 1986

Water - None Present

Storm - None Present



CIP Section	Assessment	Other	City	Total
Street	\$ 49,500	\$ -	\$ 193,500	\$ 243,000
Storm	\$ 6,000	\$ -	\$ 145,000	\$ 151,000
Wastewater	\$ 157,800	\$ -	\$ 1,617,400	\$ 1,775,200
Water	\$ -	\$ -	\$ 127,900	\$ 127,900
Sidewalk	\$ 16,200	\$ -	\$ 10,800	\$ 27,000
<b>Total</b>	<b>\$ 229,500</b>	<b>\$ -</b>	<b>\$ 2,094,600</b>	<b>\$ 2,324,100</b>

### East Lincoln Avenue Reconstruction

**\$ 2,167,100**

Document/Study/Planning Document: N/A

PASER Rating: 3, 4

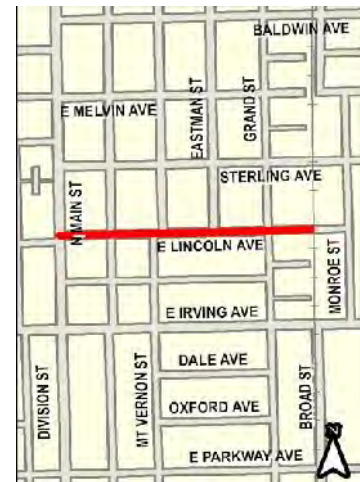
Full reconstruction of the street, including public utilities and laterals, **from North Main Street to railroad tracks**. Proposed 30'-32' concrete pavement in 50'-60' right-of-way. Sidewalk sections will be repaired, as needed.

Age of Infrastructure:

Sanitary - 1889, 1907, and 1914

Water - Pre-1920's

Storm - 1958, 1998, 1999, 2010, and 2011



CIP Section	Assessment	Other	City	Total
Street	\$ 285,000	\$ -	\$ 326,600	\$ 611,600
Storm	\$ 29,300	\$ -	\$ 368,700	\$ 398,000
Wastewater	\$ 81,800	\$ -	\$ 411,000	\$ 492,800
Water	\$ 3,000	\$ -	\$ 593,700	\$ 596,700
Sidewalk	\$ 40,800	\$ -	\$ 27,200	\$ 68,000
<b>Total</b>	<b>\$ 439,900</b>	<b>\$ -</b>	<b>\$ 1,727,200</b>	<b>\$ 2,167,100</b>

# Comprehensive Streets/Utility Improvements

## Section Summary

CIP Section	Assessment	Other	City	Total
Street	\$ 1,535,600	\$ -	\$ 3,021,200	\$ 4,556,800
Storm	\$ 135,100	\$ -	\$ 3,758,100	\$ 3,893,200
Wastewater	\$ 387,100	\$ -	\$ 3,511,800	\$ 3,898,900
Water	\$ 16,700	\$ -	\$ 2,571,500	\$ 2,588,200
Sidewalk	\$ 265,300	\$ -	\$ 170,900	\$ 436,200
Traffic	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>	<b>\$ 2,339,800</b>	<b>\$ -</b>	<b>\$ 13,208,500</b>	<b>\$ 15,548,300</b>

# Public Infrastructure Improvements - Other Streets

## Project Descriptions

### **West 9th Avenue Non-City Utility Relocation**

**\$ 550,000**

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

*PASER Rating: 5*

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

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 550,000	\$ 550,000
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>



### **Mockingbird Way Traffic Calming**

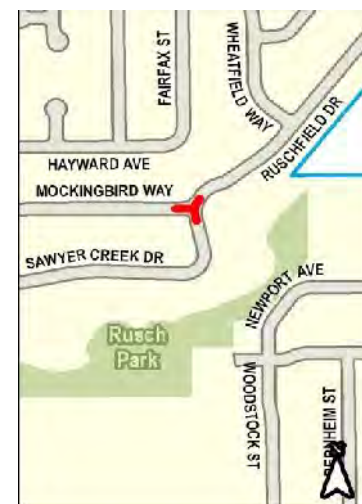
**\$ 87,800**

*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 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,800</b>	<b>\$ 87,800</b>





## Public Infrastructure Improvements - Other Streets

### Project Descriptions

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

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

*PASER Rating: Varies*

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

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

#### **Concrete Pavement Repairs (Annual) \$ 173,000**

*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 the sanitary manhole rehabilitation project.

CIP Section	Assessment	Other	City	Total
Street	\$ -	\$ -	\$ 128,000	\$ 128,000
Storm	\$ -	\$ -	\$ 15,000	\$ 15,000
Wastewater	\$ -	\$ -	\$ 15,000	\$ 15,000
Water	\$ -	\$ -	\$ 15,000	\$ 15,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,000</b>	<b>\$ 173,000</b>

#### **Environmental Assessments, Subsurface Explorations, and Storm and Sanitary**

#### **Sewer Televising for 2022 Construction Projects \$ 396,900**

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

*PASER Rating: N/A*

Up-front engineering services to help in the design of 2022 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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,900</b>	<b>\$ 396,900</b>

## Public Infrastructure Improvements - Other Streets

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ 250,000	\$ -	\$ 1,017,200	\$ 1,267,200
Storm	\$ -	\$ -	\$ 445,000	\$ 445,000
Wastewater	\$ -	\$ -	\$ 253,000	\$ 253,000
Water	\$ -	\$ -	\$ 52,500	\$ 52,500
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,767,700</b>	<b>\$ 2,017,700</b>

# Public Infrastructure Improvements - Storm Water Utility

## Project Descriptions

### **Various Watershed Land Acquisitions** **\$ 4,500,000**

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

Land acquisition for construction of identified storm water management facility. Acquisitions are planned for the Sawyer Creek watershed, the Johnson Creek watershed, and the Stringham watershed.

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>

### **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	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

### **Mini Storm Sewers/Storm Laterals** **\$ 500,000**

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

Provide mini storm sewers and laterals to property owners that had 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	\$ -	\$ -	\$ 500,000	\$ 500,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

# Public Infrastructure Improvements - Storm Water Utility

## Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ 5,200,000	\$ 5,200,000
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,200,000</b>	<b>\$ 5,200,000</b>

# Public Infrastructure Improvements - Water Utility

## Project Descriptions

**Miscellaneous Lead Service Replacements** **\$ 100,000**

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

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	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Public Infrastructure Improvements - Water Utility

### Section Summary

CIP Section	Assessment	Other	Utility	Total
Street	\$ -	\$ -	\$ -	\$ -
Storm	\$ -	\$ -	\$ -	\$ -
Wastewater	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ 100,000	\$ 100,000
Sidewalk	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

# 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.

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

# Public Infrastructure Improvements - Wastewater Utility

## Section Summary

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



# Public Infrastructure Improvements - Sidewalks

## Project Descriptions

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

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

*PASER Rating:* N/A

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

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

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

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

*PASER Rating:* N/A

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

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

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

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

*PASER Rating:* N/A

Install sidewalks at various locations within newer subdivisions.

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

## Public Infrastructure Improvements - Sidewalks

### Section Summary

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

# Traffic Improvements

## Project Descriptions

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

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

Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane striping and symbols, bike facility signage for existing and future routes, improving sidewalks and curb cuts, and constructing bike paths.

**Traffic Signals** **\$ 45,000**

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

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

**LED Signal Head 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.

**Total 2021 Traffic Improvements Spending. . . . . \$ 105,000**

# Park Improvements

## Project Descriptions

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<b>South Park Tennis Court Reconstruction</b>	<b>\$ 250,000</b>
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*Document/Study/Planning Document:* N/A

A component of the South Park Master Plan is to reconstruct the existing tennis court and replace the fencing. These courts are heavily used by the community and the Recreation Department summer tennis program. The courts are due for resurfacing to their age and use. Numerous cracks are present and a new surface will reduce the operating expense of crack filling.

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<b>Westhaven Circle Park Splash Pad</b>	<b>\$ 200,000</b>
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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.

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<b>Stoegbauer Park Restrooms/Shelter</b>	<b>\$ 175,000</b>
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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.

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<b>Abbey Park Equipment and Perimeter Walks</b>	<b>\$ 150,000</b>
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*Document/Study/Planning Document:* *Comprehensive Outdoor Recreation Plan*

The Park and Open Space Plan for the City recommends an ADA-accessible route to the play structure, an accessible perimeter walk around the play structure, and the replacement of the play equipment at Abbey Park. The equipment was installed in 2006. 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.

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<b>Mt. Vernon Tot Lot Play Equipment and Surfacing</b>	<b>\$ 80,000</b>
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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 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.

# Park Improvements

## Project Descriptions

<b>Roe Park Play Equipment</b>	<b>\$ 80,000</b>
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*Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan*

The Park and Open Space Plan for the City recommends an ADA-accessible route to the play structure, an accessible perimeter walk around the play structure, and the replacement of the play equipment at Roe Park. The equipment was installed in 2001. The perimeter walk and the accessible route have already been completed.

<b>Quarry Park Dog Park Development</b>	<b>\$ 75,000</b>
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*Document/Study/Planning Document: Comprehensive Outdoor Recreation Plan*

A fenced dog park will be constructed at Quarry Park.

<b>Total 2021 Park Improvements Spending . . . . .</b>	<b>\$ 1,010,000</b>
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# Public Property Improvements - Non-Utility

## Project Descriptions

### **Community Development:**

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

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

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

**Blight Removal for Neighborhood Redevelopment** \$ 300,000

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*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

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

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

### **Fire Department:**

**Fire Training Facility Storage and Restroom Building** \$ 85,000

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

The fire department training facility is 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. This project is for a storage building for equipment and training supplies, as well as a restroom on the site. 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.

### **General Services:**

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

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*Document/Study/Planning Document: 2009 McKinstry HVAC Assessment  
and 2010 SEG Roofing Assessment*

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 their condition.

# Public Property Improvements - Non-Utility

## Project Descriptions

### **Museum:**

<b>Implement Site Plan - Event Garden</b>	<b>\$</b>	<b>670,000</b>
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*Document/Study/Planning Document:* N/A

Implementation of the site master plan. This project consists of landscape work that was previously divided into five (5) phases and was originally scheduled over seven (7) years and is now combined into one (1) project for cost and construction efficiency. The site plan focuses primarily on the north grounds along Congress Avenue and the corner of High Avenue. It consists of an "Event Garden" on the north grounds; a "Pergola and Fountain", which is a continuation of the "Event Garden" to the west; and a "Pavillion Garden" on the northwest corner.

### **Parks:**

<b>Senior Center North - Phase 2</b>	<b>\$</b>	<b>4,000,000</b>
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*Document/Study/Planning Document:* Oshkosh Senior Center Vision  
2020 and Dimension IV Assessment

**Donations: \$ 2,000,000**

Phase 2 of the renovation will be specifically determined by the City's architectural consultant, Dimension IV's assessment, as well as the extent of Phase 1 project funding. 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. A complete renovation will improve the existing programs and services and will also significantly expand potential growth opportunities, and become an even greater community resource with available space to rent for community meetings and gatherings.

<b>Cemetery Roads Repaving</b>	<b>\$</b>	<b>25,000</b>
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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:**

<b>Parking Lot Improvements</b>	<b>\$</b>	<b>500,000</b>
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*Document/Study/Planning Document:* 2014 Jewell Assessment of Municipal Parking Lots

This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized based on their PASER rating and usage.

<b>LED Streetlighting Upgrades</b>	<b>\$</b>	<b>25,000</b>
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*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 life span 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

<b>Purchase of Streetlighting Poles</b>	<b>\$ 25,000</b>
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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.

<b>Total 2021 Public Property Improvements - Non-Utility Spending:</b>	<b>\$ 4,430,000</b>
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## Public Property Improvements - Utility

### Project Descriptions

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

Fernau Water Tower is due for re-painting to protect metal surfaces. Adding mixing will improve water quality and the disinfecting process.

<b>Phosphorus Regulatory Compliance Project - Construction (Wastewater)</b>	<b>\$</b>	<b>25,000,000</b>
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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.

<b>Total 2021 Public Property Improvements - Utility . . . . .</b>	<b>\$</b>	<b>25,760,000</b>
<b>Total Water . . . . .</b>	<b>\$</b>	<b>760,000</b>
<b>Total Wastewater . . . . .</b>	<b>\$</b>	<b>25,000,000</b>
<b>Total Storm . . . . .</b>	<b>\$</b>	<b>-</b>

## Major Equipment

<b>Major Equipment</b>	<b>Department</b>	<b>Amount</b>	<b>City Contribution</b>
Replace Motor Control Centers 1-11	Wastewater	\$ 6,000,000	\$ 6,000,000
Replace Computers and Related Equipment	Wastewater	\$ 25,000	\$ 25,000
<b>Total 2021 Major Equipment</b>		<b>\$ 6,025,000</b>	<b>\$ 6,025,000</b>

## Major Equipment - Vehicles

Major Equipment - Vehicles	Department	Project Total	City Contribution
Chipper (replaces #471, 2006 Vermeer Chipper) (Forestry)	Parks	\$ 55,000	\$ 55,000
2 - Pickup Trucks (replace #417, 2006 F-250 and #416, 2008 Ford)	Parks	\$ 80,000	\$ 80,000
Top Soil Screener (replaces 1989)	Parks	\$ 20,000	\$ 20,000
International 7400 with 25-Yard McNeilus Rear Loader (replaces #207, 2007)	Sanitation	\$ 187,000	\$ -
International 7400 with 25-Yard McNeilus Rear Loader (replaces #212, 2007)	Sanitation	\$ 187,000	\$ -
3/4-Ton Extended Cab Pickup Truck (replaces #22, 2008 Ford)	Street	\$ 38,500	\$ 38,500
Tar Kettle (replaces #264, 2008 Lee-Boy)	Street	\$ 72,000	\$ 72,000
Boom Truck (replaces #722, 2004) (Signs)	Transportation	\$ 90,000	\$ 90,000
<b>Total 2021 Major Equipment - Vehicles</b>		<b>\$ 729,500</b>	<b>\$ 355,500</b>

# Tax Increment Financing (TIF) Districts Improvements

## Project Descriptions

**South Shore - Pioneer Island and Marina, Constuction** **\$ 7,278,000**

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*Document/Study/Planning Document: Fox River Corridor-Riverwalk Plan* **State Grant: \$ 500,000**

TIF: TID #20

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

**Total 2021 TIF Districts Improvements Spending . . . . . \$ 6,778,000**