

**CITY OF OSHKOSH**

**CAPITAL IMPROVEMENT PROGRAM  
2021**





City of Oshkosh, Wisconsin

*CIP Projects by Department*

2021 thru 2025

**PROJECTS BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	Total
<b>0130 - Facilities</b>							
GS: Office Furniture Replacement	00A FURN RPL	10,000	10,000	10,000	10,000	10,000	50,000
GS: HVAC/Roofing Replacement Program	00A HVAC/RF	500,000	500,000	500,000	500,000	500,000	2,500,000
GS: Complete ADA Audit of all City buildings	21 ADA AUDIT	60,000					60,000
GS: City Hall Security Improvements	22 CTYHALSEC		75,000				75,000
GS: Safety Building Elevator 1-2 Modernizations	22 SB ELEVS		250,000				250,000
GS: City Hall 2nd Floor Hallway Tile Replacement	23 CTYHAL2ND			20,000			20,000
GS: 3/4 Ton Van (repl #003 '97 GMC)	23 FAC VEH1			35,000			35,000
GS: 3/4 Ton Pickup (repl #002 '08 Ford)	25 FAC VEH1					45,000	45,000
<b>0130 - Facilities Total</b>		<b>570,000</b>	<b>835,000</b>	<b>565,000</b>	<b>510,000</b>	<b>555,000</b>	<b>3,035,000</b>
<b>0211 - Police</b>							
POLC: Renovations to Vacant Ofc Space North End	21 PD RENO	150,000					150,000
POLC: SWAT Team Truck Replacement	21 PD SWT TR	200,000					200,000
<b>0211 - Police Total</b>		<b>350,000</b>					<b>350,000</b>
<b>0230 - Fire</b>							
FIRE: Parking Lot Program Station 18	00 PRKG LT18			83,600	43,600		127,200
FIRE: Turn Out Gear Boots	21 FIRE BTS	49,500					49,500
FIRE: Turn Out Gear Pants & Coats	21 FIRE GEAR	40,000	32,100	12,800	24,325		109,225
FIRE: Turn Out Gear Helmets	21 FIRE HELM	5,000		1,740	4,659	18,458	29,857
FIRE: Replace '94 Ford Expl with 1 Ton pickup	21 FIRE VEH1	44,300					44,300
FIRE: Replacement of '99 Chevrolet Suburban	21 FIRE VEH2	45,700					45,700
FIRE: Replace 3 Ambulances from '12	22 FIRE VEH2		927,000				927,000
FIRE: Replace Generator Station 16	22 GEN ST16		60,000				60,000
FIRE: New Hose to Replace Obsolete Hose	22 HOSE REPL		66,570				66,570
FIRE: Replace '06 Fire Engine	23 FIRE ENG1			627,000			627,000
FIRE: Replace '98 Chevy 3500	23 FIRE VEH1			47,000			47,000
FIRE: Fire Training Center	23 TRNG CTR			3,798,780			3,798,780
<b>0230 - Fire Total</b>		<b>184,500</b>	<b>1,085,670</b>	<b>4,570,920</b>	<b>72,584</b>	<b>18,458</b>	<b>5,932,132</b>
<b>0410 - Utility Infrastructure</b>							
DPW: Omro Road Reconstruction	21-01 OMRO	300,000					300,000
ENG: Fond du Lac Sanitary Sewer	21-03 FDL SS	5,400,400					5,400,400
DPW: Oregon Street Interceptor Sewer	21-03 OREGON	3,100,600	4,030,700	3,372,900			10,504,200
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	7,211,100					7,211,100
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	6,040,500					6,040,500
SDWK: Rehabilitation & Reconstruction Program	21-06A REHAB	888,000	888,000	888,000	888,000	888,000	4,440,000
SDWK: New Walk Ordered In	21-06B NWSID	70,000	70,000	70,000	70,000	70,000	350,000
SDWK: Subdivision Agreements	21-06CSUBSID	30,000	30,000	30,000	30,000	30,000	150,000
ENG: Knapp Street Area Water Main Replacements	21-07 KNAPP	3,709,600					3,709,600
ENG: Westowne Area Detention Basin	21-08 WESTOW	800,000	185,000				985,000
ENG: Inflow/Infiltration Removal	21-11 LEAKS	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
ENG: Bradley Street Asphalt Paving	21-12 BRADLY	100,000	1,794,400				1,894,400

Department	Project #	2021	2022	2023	2024	2025	Total
ENG: Anchorage Watershed RR-Libbey Storm Sewer	21-13 ANCHOR	100,000	2,179,000	993,000			3,272,000
ENG: Glatz Cr/Gallups-Merritts/Johnson Av Wtrsheds	21-14 JOHNAV	500,000	3,000,000		185,000		3,685,000
ENG: Sawyer Creek Watershed Detention Basin	21-15 SAWYR	1,500,000	300,000	5,000,000			6,800,000
ENG: Mini Storm Sewers/Storm Laterals	21-20 STRLAT	675,000	675,000	675,000	675,000	675,000	3,375,000
ENG: Concrete Pavement Repairs (Annual)	21-90 CONCRT	233,000	235,000	285,000	235,000	235,000	1,223,000
ENG:20-91 Up-Front Engineering Services	21-91 ENVIR	365,000	365,000	365,000	365,000	365,000	1,825,000
ENG: Misc. Utility-Owned Lead Service Repl.	21-93 LEAD	100,000	100,000	100,000	100,000	100,000	500,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		9,766,700				9,766,700
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		3,249,800				3,249,800
DPW: Grand Street Reconstruction	22 GRAND ST		2,223,300				2,223,300
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		3,032,600				3,032,600
ENG: West 9th Ave Gateway Corridor Improvements	22 W 9TH IMP		300,000		550,000		850,000
ENG: Vegetation Planting	23 VEGET			95,000		169,000	264,000
ENG: Asphalt Program (Annual)	23 ASPHALT			475,000	475,000	475,000	1,425,000
ENG: Fernau Watershed Detention Basin (Hoffmaster)	23 ENG FRNAU			50,000	350,000	5,000,000	5,400,000
DPW: McKinley St Reconst	23 MCKINLEY			1,087,400			1,087,400
ENG: Mockingbird Way Traffic Calming	23 MOCKBIRD			103,000			103,000
DPW: S Main St Reconstruction	23 S MAIN			9,275,300			9,275,300
ENG: Stringham Watershed Box Culvert-Phase 2	23 STRING			400,000	4,019,000		4,419,000
DPW: W Lincoln Ave Reconst	23 W LINCOLN			3,678,600			3,678,600
DPW: Central St Reconst	24 CENTRAL				3,709,200		3,709,200
DPW: Cherry St Reconst	24 CHERRY				5,456,300		5,456,300
DPW: Mill St Reconst	24 MILL ST				1,265,200		1,265,200
DPW: Waugoo Ave Reconst	24 WAUGOO				5,751,100		5,751,100
DPW: Arthur Ave Reconst	25 ARTHUR					2,303,400	2,303,400
DPW: Bay Shore Dr Reconst	25 BAY SHORE					2,168,000	2,168,000
DPW: Bowen St Reconst	25 BOWEN ST					2,978,700	2,978,700
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					903,100	903,100
DPW: W 15th Ave Reconst	25 WEST 15TH					6,260,400	6,260,400

**0410 - Utility Infrastructure Total**

**32,123,200 33,424,500 27,943,200 25,623,800 24,120,600 143,235,300**

**0420 - Engineering**

ENG: #389, 4-Wheel Drive 1/2-Ton Pickup Truck	21 ENG VEH1	37,000					37,000
ENG: #386, 4-Wheel Drive 1/2-Ton Pickup Truck	24 ENG VEH1				37,000		37,000

**0420 - Engineering Total**

**37,000 37,000 74,000**

**0430 - Street Dept**

STR: #67, Tandem-Axle Plow Truck	21 STR VEH01	225,000					225,000
STR: #33, 3/4-Ton 4WD Pickup Truck	21 STR VEH02	40,000					40,000
STR: #140, Motor Grader	21 STR VEH04	210,000					210,000
STR: #122, Skid Steer and Router	21 STR VEH05	80,000					80,000
STR: #262, Walk-Behind Router	21 STR VEH06	25,000					25,000
STR: #22, 1-Ton 4WD Pickup Truck	21 STR VEH07	44,000					44,000
STR: #238, Single-Axle Trailer	21 STR VEH09	10,000					10,000
STR: #256, Rock Drill	22 STR EQP1		10,000				10,000
STR: #50 Single-Axle Plow Truck	22 STR VEH03		204,000				204,000
STR: #68, Tandem-Axle Plow Truck	22 STR VEH08		225,000				225,000
STR: #69, Tandem-Axle Plow Truck	22 STR VEH1		235,000				235,000
STR: #24, Flat Bed Truck	22 STR VEH10		100,000				100,000
STR: #104, Concrete Breaker	22 STR VEH11		100,000				100,000
STR: #244, Leaf Blower	22 STR VEH2		65,000				65,000
STR: #34, 1-Ton 4WD Crew Cab Pickup Truck	22 STR VEH3		45,000				45,000
STR: #53, Single-Axle Plow Truck	22 STR VEH4		204,000				204,000
STR: #106, Rubber-Tire Backhoe	22 STR VEH5		160,000				160,000
STR: #110, Sidewalk Tractor	22 STR VEH6		135,500				135,500

Department	Project #	2021	2022	2023	2024	2025	Total
STR: #70, Tandem-Axle Plow Truck	22 STR VEH7		225,000				225,000
STR: #93, Semi-Tractor	22 STR VEH8		100,000				100,000
STR: #239 and #246, Stainless Tanker Semi-Trailer	22 STR VEH9		85,000				85,000
STR: #200, Road Saw	23 STR EQP1			30,000			30,000
STR: #71, Tandem-Axle Plow Truck	23 STR VEH1			225,000			225,000
STR: #40, Single-Axle Area Plow Truck	23 STR VEH2			204,000			204,000
STR: #26, 1-Ton 4WD Dump Truck	23 STR VEH3			90,000			90,000
STR: #260, Crack Filler	23 STR VEH4			50,000			50,000
STR: #264, Tar Kettle Trailer Unit	23 STR VEH5			40,000			40,000
STR: #32, 3/4-Ton 4WD Pickup Truck	23 STR VEH6			42,500			42,500
STR: #163, Asphalt Roller	23 STR VEH7			52,000			52,000
STR: #116, Articulated Loader	23 STR VEH8			295,000			295,000
STR: #54 and #20, Hook Lift Trucks	23 STR VEH9			220,000			220,000
STR: #108, Floor Scrubber	24 STR EQP1				65,000		65,000
STR: #218, Trailered Air Compressor	24 STR EQP2				30,000		30,000
STR: #72, Tandem-Axle Dump Truck	24 STR VEH1				225,000		225,000
STR: #41, Single-Axle Area Plow Truck	24 STR VEH2				204,000		204,000
STR: #92, Semi-Tractor	24 STR VEH3				105,000		105,000
STR: #230, 5-Ton Tandem-Axle Trailer	24 STR VEH4				10,000		10,000
STR: #36, 4WD Single-Axle Truck	24 STR VEH5				120,000		120,000
STR: #174, Utility Tractor	24 STR VEH6				215,000		215,000
STR: #105, Zero-Turn Mower	24 STR VEH7				10,000		10,000
STR: #73, Tandem-Axle Plow Truck	25 STR VEH1					235,000	235,000
STR: #241, Leaf Blower	25 STR VEH2					65,000	65,000
STR: #44, Single-Axle Area Plow Truck	25 STR VEH3					204,000	204,000
STR: #172, 114" Snow Blower	25 STR VEH4					180,000	180,000
STR: #117, Articulated Loader	25 STR VEH5					295,000	295,000
STR: #168, Paver	25 STR VEH6					175,000	175,000
STR: #240, Tandem-Axle Equipment Trailer	25 STR VEH7					20,000	20,000
STR: #37, Supervisor's Pickup Truck	25 STR VEH8					35,000	35,000
<b>0430 - Street Dept Total</b>		<b>634,000</b>	<b>1,893,500</b>	<b>1,248,500</b>	<b>984,000</b>	<b>1,209,000</b>	<b>5,969,000</b>

#### 0470 - Sanitation

SAN: #218, Automated Side-Load Refuse Truck	21 SANI VEH1	300,000					300,000
SAN: #217, Automated Side-Load Refuse Truck	21 SANI VEH2	300,000					300,000
SAN: #219, Automated Side-Load Refuse Truck	22 SANI VEH1		300,000				300,000
SAN: #201, 4WD Supervisor's Pickup Truck	22 SANI VEH2		35,000				35,000
SAN: #206, Rear-Load Refuse Truck	23 SANI VEH1			200,000			200,000
SAN: #207, Rear-Load Refuse Truck	24 SANI VEH1				200,000		200,000
SAN: #212, Rear-Load Refuse Truck	25 SANI VEH1					200,000	200,000
<b>0470 - Sanitation Total</b>		<b>600,000</b>	<b>335,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,535,000</b>

#### 0480 - Recycling

REC: #221, Hook-Lift Roll-Off Container Truck	22 RECY VEH1		150,000				150,000
REC: #202, 1-Ton 4WD Pickup Truck	22 RECY VEH2		55,000				55,000
REC: #210, Automated Side-Load Refuse Truck	23 RECY VEH1			300,000			300,000
REC: #209, Automated Side-Load Refuse Truck	24 RECY VEH1				300,000		300,000
REC: #111, Articulated Loader	25 RECY VEH1					250,000	250,000
<b>0480 - Recycling Total</b>			<b>205,000</b>	<b>300,000</b>	<b>300,000</b>	<b>250,000</b>	<b>1,055,000</b>

#### 0610 - Park Dept -General 0100

Parks: New Building Construction	21 PRKS BLDG	1,500,000	3,000,000	1,900,000			6,400,000
Parks: Replace '01 Ford Workhorse Step Van #401	21 PRKS VEH1	60,000					60,000
Parks: Replace '89 Topsoil Screener	21 PRKS VEH4	28,000					28,000

Department	Project #	2021	2022	2023	2024	2025	Total
Parks: Replace '06 Vermeer BC 1000 XL Chipper #471	22 PRK VEH02		60,000				60,000
Parks: Replace '07 Ford F-250 #418	22 PRK VEH03		40,000				40,000
Parks: Replace '07 Dodge Ram 3500 1 Tn #492	22 PRKS VEH1		50,000				50,000
Parks: Replace '12 Toro 7200 Grndmstr Zero Trn #455	22 PRKS VEH2		60,000				60,000
Parks: Replace '09 Ford F-450 #481	22 PRKS VEH3		110,000				110,000
Parks: Replace '11 John Deere Gator #499	23 PRKS VEH1			30,000			30,000
Parks: Replace '13 Toro 7200 Grndmstr Zero Trn #454	23 PRKS VEH2			65,000			65,000
Parks: Replace '08 Ford F-250 #493	23 PRKS VEH3			45,000			45,000
Parks: Replace '09 Chevrolet 3500 HD #486	23 PRKS VEH4			50,000			50,000
Parks: Replace '08 Ford Econoline Van #409	23 PRKS VEH5			30,000			30,000
Parks: Replace '07 Ford Ranger Ext Cab #417	23 PRKS VEH6			40,000			40,000
Parks: Replace '08 Ford F-350 1 Ton Truck #416	23 PRKS VEH7			40,000			40,000
Parks: Replace '14 Toro 7200 Grndmstr Zero Trn #456	24 PRKS VEH1				65,000		65,000
Parks: Replace '12 CNG Dump Truck #412	24 PRKS VEH2				75,000		75,000
Parks: Replace '09 Leaf Picker/Vacuum #031	24 PRKS VEH3				30,000		30,000
Parks: Replace Enclosed Trailer #428	25 PRKS TRLR					12,000	12,000
Parks: Replace '15 Toro 7200 Grndmstr Zero Trn #457	25 PRKS VEH1					70,000	70,000
Parks: Replace '12 Smithco Athletic Field Grmr P12	25 PRKS VEH2					23,000	23,000
Parks: Replace '14 Skag Zero Turn Mower #1	25 TRN MOWR1					15,000	15,000
Parks: Replace '14 Skag Zero Turn Mower #2	25 TRN MOWR2					15,000	15,000
Parks: Replace '14 Skag Zero Turn Mower #3	25 TRN MOWR3					15,000	15,000
Parks: Replace '14 Skag Zero Turn Mower #4	25 TRN MOWR4					15,000	15,000
<b>0610 - Park Dept -General 0100 Total</b>		<b>1,588,000</b>	<b>3,320,000</b>	<b>2,200,000</b>	<b>170,000</b>	<b>165,000</b>	<b>7,443,000</b>
<b>0650 - Cemetery</b>							
Parks: Riverside Cemetery Roads Repaving	00A CEM RDS	25,000		25,000		25,000	75,000
<b>0650 - Cemetery Total</b>		<b>25,000</b>		<b>25,000</b>		<b>25,000</b>	<b>75,000</b>
<b>0740 - Community Development</b>							
CD: Bicycle and Pedestrian Infrastructure	00A BKE PED	50,000	50,000	50,000	50,000	50,000	250,000
CD: Blight Removal Scattered Sites	00A BLGT RM1	250,000	250,000	500,000	500,000	500,000	2,000,000
CD: Gateway Blight Elimination	00A BLGT RM2	250,000	250,000	250,000	250,000	250,000	1,250,000
CD: Great Neighborhoods Initiative	00A G NHOODS	175,000	175,000	200,000	250,000	250,000	1,050,000
CD: Gateway Improvements	00A GATE IMP	50,000	50,000	100,000	100,000	200,000	500,000
CD: Riverwalk Signage and Banners	00A RW SIGNS	25,000	25,000	50,000	50,000	50,000	200,000
CD: Jackson St Corridor SftyStdy ImplementationPH1	21 JSC PH1	60,000					60,000
CD: Multimodal Trail Rainbow Park	21 MM TRL RB	585,300					585,300
CD: Riverwalk Construction S. Main St to RR Tracks	21 RW CONST1	1,100,000					1,100,000
CD: South Main Acquisition	21 S MAIN AQ	250,000	500,000	250,000			1,000,000
CD: 9th Avenue Extension East to Main Street	22 9TH AVE		3,000,000	3,500,000			6,500,000
CD: Jackson St Corridor SftyStdy ImplementationPH2	22 JSC PH2		210,000				210,000
CD: Former Sanitation Garage Demo	22 SANI DEMO		200,000				200,000
<b>0740 - Community Development Total</b>		<b>2,795,300</b>	<b>4,710,000</b>	<b>4,900,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>14,905,300</b>
<b>0760 - Senior Center</b>							
GS: Seniors Center (North) Front Desk Replacement	22 OSC FDESK		10,000				10,000
GS: Seniors Center Flooring Replacement	23 OSC FLOOR			30,000			30,000
<b>0760 - Senior Center Total</b>			<b>10,000</b>	<b>30,000</b>			<b>40,000</b>
<b>0801 - Traffic/Lighting</b>							
TR: LED Traffic Signal Head Equipment	00A SGNL HD	10,000	10,000	10,000	10,000	10,000	50,000
TR: Purchase Streetlighting Poles	00A ST POLES	25,000	25,000	25,000	25,000	25,000	125,000
TR: LED Streetlighting Upgrades	00A STR LGHT	10,000	10,000	10,000	10,000	10,000	50,000

Department	Project #	2021	2022	2023	2024	2025	Total
TR: Traffic Signal Equipment	00A TR SGNL	45,000	45,000	45,000	45,000	45,000	225,000
TR: Traffic Signal Westhaven Dr & 9th Avenue	22 TRSIGNAL1		175,000				175,000
TR: Electrical Supervisor Truck (repl 2008)	22 VEH ELEC1		50,000				50,000
TR: Electric Div Service Truck (repl 2008)	22 VEH ELEC3		60,000				60,000
TR: Electric Division Truck (repl 2003)	24 VEH ELEC1				200,000		200,000
<b>0801 - Traffic/Lighting Total</b>		<b>90,000</b>	<b>375,000</b>	<b>90,000</b>	<b>290,000</b>	<b>90,000</b>	<b>935,000</b>
<b>0810 - Sign Dept</b>							
TR: Sign Service Truck 1 to 1 1/2 Tn (repl 2004)	21 VEH SIGN1	90,000					90,000
<b>0810 - Sign Dept Total</b>		<b>90,000</b>					<b>90,000</b>
<b>1020 - Grand Opera House</b>							
GS: Grand Opera House Signage Updates	21 GOH SIGNS	75,000					75,000
GS: Grand Opera House Stage Floor Replacement	21 GOH STAGE	35,000					35,000
GS: Grand Opera House Dimmer Rack Replacement	22 GOH DIMMR		75,000				75,000
GS: Grand Opera House Wheelchair Lift Replacement	23 GOH CH LF			40,000			40,000
GS: Grand Opera House Seat Replacement Program	24 GOH SEATS				50,000	50,000	100,000
GS: Grand Opera House Plumbing Improvements	25 GOH PLUMB					65,000	65,000
GS: Grand Opera House Fire Pump Controller Repl	25 GOH PUMP					25,000	25,000
GS: Grand Opera House Wallpaper Replacement Prog	25 GOH WALL					20,000	20,000
<b>1020 - Grand Opera House Total</b>		<b>110,000</b>	<b>75,000</b>	<b>40,000</b>	<b>50,000</b>	<b>160,000</b>	<b>435,000</b>
<b>1040 - TIF Improvements</b>							
CD: TIF 14 Grove St Infrastructure	21 TIF14GRV	200,000	200,000				400,000
CD: TIF19 Industrial Park Signs	21 TIF19 SIG	20,000					20,000
CD: TIF20 South Shore & Sawdust Dist Redevelopment	21 TIF20 SS	400,000	400,000	400,000	400,000	400,000	2,000,000
CD: TIF 38 Riverwalk E of RR Tracks-Pioneer Dr	22 TIF38RVRW		1,000,000				1,000,000
CD: TIF38 Riverwalk-Pioneer Island & Marina	22 TIF38RWLK		2,000,000	4,000,000	2,000,000		8,000,000
CD: TIF33 Riverway Dr Trail to Riverwalk	23 TIF33RVR			175,000	175,000		350,000
<b>1040 - TIF Improvements Total</b>		<b>620,000</b>	<b>3,600,000</b>	<b>4,575,000</b>	<b>2,575,000</b>	<b>400,000</b>	<b>11,770,000</b>
<b>1040C - Convention Center</b>							
GS: Conv CTR Air Handler Unit (Mezzanine) Rplcmnt	21 OCC AHU	200,000					200,000
GS: OCC Moveable Walls Wallpaper Replacement	23 OCC WALLS			40,000			40,000
<b>1040C - Convention Center Total</b>		<b>200,000</b>		<b>40,000</b>			<b>240,000</b>
<b>1060 - Library</b>							
LIB: Replace Emergency Electric Generator Sys	21 LIB GENER	40,600					40,600
LIB: Fire Alarm System	22 LIB ALARM		71,100				71,100
LIB: Elevator #1 Modernization Upgrades	22 LIB ELEV1		115,500				115,500
LIB: Elevator #2 Modernization Upgrades	23 LIB ELEV2			105,100			105,100
LIB: Elevator #3 Modernization Upgrades	24 LIB ELEV3				117,300		117,300
<b>1060 - Library Total</b>		<b>40,600</b>	<b>186,600</b>	<b>105,100</b>	<b>117,300</b>		<b>449,600</b>
<b>1070 - Museum</b>							
MUSM: Deep Roots, Growing City Exhibition	21 DP ROOTS	100,000	100,000	800,000			1,000,000
MUSM: Replace Security Camera Systems	22 CAMERAS		85,000				85,000
MUSM: Elevator Modernization	22 ELEVATOR		125,000				125,000
MUSM: Masonry Overhaul	22 MASONRY		200,000				200,000
MUSM: Exterior Painting	22 PAINTING		75,000				75,000
MUSM: Building Modifications	23 BLDG MODS			800,000			800,000

Department	Project #	2021	2022	2023	2024	2025	Total
MUSM: Creation of Access Doors	23 DBL DOORS			75,000			75,000
MUSM: Memories Dreams Gallery Refurbishment	23 MEMORIES			300,000			300,000
MUSM: Parking Lot Improvements	23 MUSM LOTS			600,000			600,000
MUSM: Implement Landscape Plan	25 LANDSCAPE					300,000	300,000
<b>1070 - Museum Total</b>		<b>100,000</b>	<b>585,000</b>	<b>2,575,000</b>		<b>300,000</b>	<b>3,560,000</b>
<b>1717 - Parking Utility</b>							
TR: Parking Lot Improvements	00A PRKG LOT	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>1717 - Parking Utility Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>1728 - Transit</b>							
TR: Transit Stop Improvements	00A TR STPIM	10,000	10,000	10,000	10,000	10,000	50,000
TR: Automated Wheelchair Securement Sys 12 buses	21 AUT WHLCH	180,000					180,000
TR: 2 hybrid & 2 clean diesel buses (repl 2010's)	21 TR BUSES	2,600,000					2,600,000
TR: Forklift (repl 1993 Komatsu FD 25VT-11 Diesel)	21 TR FRKLFT	35,000					35,000
TR: Electronic Fare Readers/Farebox for Buses	21 TRAN FARE	200,000					200,000
TR: Downtown Transit Center	21 TRANS CTR	2,320,000					2,320,000
TR: Riding Lawnmower (repl 2005 Toro Z Master)	22 LAWNMOWER		20,000				20,000
TR: Supervisor Pickup Truck (repl 2012)	22 TRAN VEH1		40,000				40,000
TR: Driver Shuttle Vehicle (repl 2011 Honda Civic)	22 TRAN VEH2		40,000				40,000
TR: 2 Elec Buses (repl 2013's) & 1 Charging Infrs	25 2ELEC BUS					2,000,000	2,000,000
TR: Replace Go Transit Hoist in maintenance garage	25 TR HOIST					100,000	100,000
<b>1728 - Transit Total</b>		<b>5,345,000</b>	<b>110,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,110,000</b>	<b>7,585,000</b>
<b>1810 - Water</b>							
WD: Heated Storage Building	21 WD ST BDG	90,000	350,000				440,000
WD: #830, 3/4-Ton CNG Full-Size Van	21 WD VEH1	44,000					44,000
WFP: Clearwell Replacement	21 WF CLRWLL	10,000,000	8,000,000	4,000,000			22,000,000
WFP: 36" Intake Miller's Bay Bypass	21 WF M BAY	300,000	2,000,000				2,300,000
WFP: Re-Paint Fernau Water Tower and Add Mixing	21 WF TWR FE	75,000	1,125,000				1,200,000
WFP: Re-Paint Washburn Water Tower and Add Mixing	21 WF TWR WS	1,100,000					1,100,000
WFP: #891, 3/4-Ton 4x4 Pickup Truck	21 WF VEH1	50,000					50,000
WD: New Step Service Van	22 WD VEH02		150,000				150,000
WD: #815, Backhoe/Front End Loader	22 WD VEH1		150,000				150,000
WD: #819, Mini Dump Truck	22 WD VEH2		85,000				85,000
WFP: Replace Ozone Generators	22 WF GENER		400,000	4,100,000			4,500,000
WFP: Dual Media Filter Repairs/Replacements	22 WF MEDIA		65,000	1,200,000	1,200,000		2,465,000
WFP: Replace Ozone Liquid Oxygen System	22 WF OZONE		130,000	1,420,000			1,550,000
WFP: Water Filtration Plant Membrane Roof Repl.	22 WF ROOF		225,000				225,000
WD: #801, 3/4-Ton CNG 4x4 Pickup Truck	23 WD VEH1			49,000			49,000
WD: #821, 3/4-Ton Pickup Truck	23 WD VEH2			60,000			60,000
WFP: Replace Low-Lift Pumps and Related Equipment	23 WF LL PMP			1,271,000			1,271,000
WD: #835, Replace with Tri-Axle Dump Truck	24 WD VEH1				205,000		205,000
WFP: Replace Floor Cleaner	24 WF F CLNR				20,000		20,000
WFP: Repl Granulated Activated Carbon Filter Media	24 WF GAC FT				300,000	3,145,000	3,445,000
WFP: Chloramine System/Repl Booster Station Pumps	24 WF PUMP				135,000	2,000,000	2,135,000
WD: #809, Trailer-Mounted Dewatering Pump	25 WD VEH1					50,000	50,000
WD: #829, 3/4-Ton Van	25 WD VEH2					40,000	40,000
WD: #817, Mini Dump Truck	25 WD VEH3					85,000	85,000
WD: #827, 3/4-Ton Pickup Truck	25 WD VEH4					60,000	60,000
WFP: Ammonia Gas Scrubber	25 WF A SCBR					451,000	451,000
WFP: Chlorine Gas Scrubber	25 WF C SCBR					383,000	383,000
WFP: Replace SCADA Computers	25 WF SCADA					20,000	20,000



Department	Project #	2021	2022	2023	2024	2025	Total
<b>1810 - Water Total</b>		<b>11,659,000</b>	<b>12,680,000</b>	<b>12,100,000</b>	<b>1,860,000</b>	<b>6,234,000</b>	<b>44,533,000</b>
<b>1910 - Sewer</b>							
WW: Assessment of WWTP Piping Condition	21 WW ASSESS	30,000					30,000
WW: Repl Broad St Pump Station Make-up Air Unit #1	21 WW BR PS1	15,000					15,000
WW: Chlorine Feed System Upgrade	21 WW CF SYS	555,000					555,000
WW: Clarifiers #1, #2, #3, & #4 Floor Replacement	21 WW CLRFRS	450,000	450,000				900,000
WW: WWTP Concrete Condition Assessment	21 WW CONCRT	23,000					23,000
WW: Update/Relocation of Dump Site	21 WW DUMP	2,000,000					2,000,000
WW: Replace Electrical Unit Substations	21 WW EUSS	890,000	2,593,500	4,182,000			7,665,500
WW: Add Ladder Access in WWTP Pump Room	21 WW LADDR	13,000					13,000
WW: Replace Polymer Mixing System	21 WW PM SYS	50,000	370,000				420,000
WW: Replace Computers and Related Equipment	21 WW PUTERS	25,000					25,000
WW: #172, Zero-Turn Lawn Mower	21 WW VEH1	11,300					11,300
ENG: Bowen Street Interceptor Sewer	22 ENG BOWEN		3,744,600				3,744,600
WW: Repl Dry Weather VFD at Broad St. Pump Station	22 WW BR VFD		35,000				35,000
WW: #970, Pickup Truck	22 WW VEH1			45,000			45,000
WW: WWTP Pump Room Repairs	22 WW WTP PR		175,000				175,000
WW: Bowen Street Pump Station Upgrades	23 WW BOWEN			100,000	650,000		750,000
WW: Replace WWTP Chlorinators and Piping	23 WW CHL PP			50,000	192,000		242,000
WW: Clean Digesters	23 WW CL DIG			95,000	95,000	95,000	285,000
WW: Replace Effluent Strainers	23 WW EFF ST			205,000			205,000
WW: Collection System Inspections	23 WW INSPEC			100,000	1,400,000		1,500,000
WW: Replace WWTP Influent Bar Screens	24 WW BAR SC				1,900,000		1,900,000
WW: Replace Digester Area HVAC	24 WW D HVAC				150,000		150,000
WW: Replace Shorewood Lift Station Piping & Valves	24 WW SHORE				45,000	185,000	230,000
WW: Replace Wastewater Facility HVAC	25 WW HVAC					112,000	112,000
WW: Repl S Main St Pump Station Generator & Equip	25 WW S MAIN					130,000	130,000
WW: #173, Zero-Turn Lawn Mower	25 WW VEH1					9,000	9,000
<b>1910 - Sewer Total</b>		<b>4,062,300</b>	<b>7,368,100</b>	<b>4,777,000</b>	<b>4,432,000</b>	<b>531,000</b>	<b>21,170,400</b>
<b>2010 - Storm Water</b>							
SW: #100, Zero-Turn Mower	21 SW VEH1	10,000					10,000
SW: #228, Trailered Water Pump	22 SW VEH1		50,000				50,000
SW: #157, Street Sweeper	23 SW VEH1			295,000			295,000
SW: #159, Street Sweeper	25 SW VEH1					290,000	290,000
<b>2010 - Storm Water Total</b>		<b>10,000</b>	<b>50,000</b>	<b>295,000</b>		<b>290,000</b>	<b>645,000</b>
<b>6610 - Park Land Imprv 0325</b>							
Parks: Rainbow Memorial Park Improvements	00 RB PRK IP				400,000	2,750,000	3,150,000
Parks: Menominee Park Trail Improvements/drainage	21 MP TRL IM	75,000					75,000
Parks: Riverwalk Light Bollards Replacement	21 RW BOLRDS	25,000					25,000
Parks: South Park Tennis Court Reconstruction	21 SP TEN CT	325,000					325,000
Parks: Westhaven Circle Prk Play Equip & Surfacing	21 WCRL EQUIP	200,000					200,000
Parks: 44th Parallel Park Lighting Replacement	22 44P LGHTS			30,000			30,000
Parks: Fugleberg Park Lighting Replacement	22 FGL LGHTS		30,000				30,000
Parks: Lakeshore Park Phase 1b Development	22 LAKESHORE		500,000	500,000			1,000,000
Parks: Menominee Park Zoo Improvements	22 M PRK ZOO		100,000				100,000
Parks: Roe Park Play Equipment Replacement	22 ROE EQUIP		200,000				200,000
Parks: Stevens Park Lighting Replacement	22 SP LGHTS		30,000				30,000
Parks: Westhaven Circle Park Lighting Replacement	22 WCRL LGTS		30,000				30,000
Parks: 44th Parallel Park Play Equip & Surfacing	23 44P EQUIP			200,000			200,000
Parks: Abbey Park Play Equipment & Surfacing	23 ABY EQUIP			200,000			200,000
Parks: Menominee Prk Prkg Lot & Reetz Flds -Design	23 MP LOT DS			350,000	3,000,000		3,350,000

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Parks: Menominee Park Road Reconstruction	23 MP RD CON			500,000	500,000		1,000,000
Parks: Quarry Park Restroom/Shelter Building Reno	23 QRY BLDG			150,000			150,000
Parks: Rainbow Mem Prk Play Equipment & Surfacing	23 RB EQUIP			200,000			200,000
Parks: Rusch Park Development	23 RUSCH DEV			200,000			200,000
Parks: Stevens Park Play Equipment and Surfacing	23 SP EQUIP			200,000			200,000
Parks: Site A Development - Ripple & Oregon	23 STE A DEV			300,000			300,000
Parks: Site B Development - 9th and Clairville	23 STE B DEV			300,000			300,000
Parks: Stoegbauer Park Restrooms/Shelter Constr	23 STGBR BLD			200,000			200,000
Parks: Teichmiller Park Tennis Court Reconstruct	23 TEIC TNIS			200,000			200,000
Parks: 44th Parallel Park Tennis Court Reconst	24 44P TENIS				200,000		200,000
Parks: Abe Rochlin Park Play Equipment & Surfacing	24 ABE EQUIP				200,000		200,000
Parks: Stevens Park Tennis Court Reconstruction	24 SP TENNIS				100,000		100,000
Parks: West Algoma Park Play Equipment & Surfacing	24 WALG EQP				200,000		200,000
Parks: Westhaven Circle Prk Tennis Crt Reconstuct	24 WHCRL TNS				200,000		200,000
Parks: Red Arrow Park Play Equipment	25 ARW EQUIP					200,000	200,000
Parks: Red Arrow Park Lighting Replacement	25 ARW LGHTS					40,000	40,000
Parks: Menominee Park Lighting Replacement	25 MP LIGHTS					50,000	50,000
Parks: Menominee Park Tennis Court Lights	25 MP TC LTS					150,000	150,000
Parks: Quarry Park Dog Park Development	25 QURY DOG					100,000	100,000
Parks: Westhaven Circle Park - Splash Pad	25 WHCRL PAD					400,000	400,000
<b>6610 - Park Land Imprv 0325 Total</b>		<b>625,000</b>	<b>890,000</b>	<b>3,530,000</b>	<b>4,800,000</b>	<b>3,690,000</b>	<b>13,535,000</b>
<b>GRAND TOTAL</b>		<b>62,358,900</b>	<b>72,238,370</b>	<b>70,619,720</b>	<b>43,731,684</b>	<b>42,148,058</b>	<b>291,096,732</b>

City of Oshkosh, Wisconsin  
*CIP Projects by Funding Source*  
 2021 thru 2025

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2021	2022	2023	2024	2025	Total
<b>1000-Operations</b>							
MUSM: Deep Roots, Growing City Exhibition	21 DP ROOTS	100,000	100,000	800,000			1,000,000
REC: #221, Hook-Lift Roll-Off Container Truck	22 RECY VEH1		140,000				140,000
REC: #202, 1-Ton 4WD Pickup Truck	22 RECY VEH2		52,000				52,000
REC: #210, Automated Side-Load Refuse Truck	23 RECY VEH1			275,000			275,000
REC: #209, Automated Side-Load Refuse Truck	24 RECY VEH1				290,000		290,000
REC: #111, Articulated Loader	25 RECY VEH1					230,000	230,000
<b>1000-Operations Total</b>		<b>100,000</b>	<b>292,000</b>	<b>1,075,000</b>	<b>290,000</b>	<b>230,000</b>	<b>1,987,000</b>
<b>1300-Cash - Fund Balance</b>							
Parks: Rainbow Memorial Park Improvements	00 RB PRK IP					200,000	200,000
Parks: Menominee Prk Prkg Lot & Reetz Flds -Design	23 MP LOT DS				200,000		200,000
<b>1300-Cash - Fund Balance Total</b>					<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
<b>1400-TID Cash</b>							
CD: TIF20 South Shore & Sawdust Dist Redevelopment	21 TIF20 SS	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>1400-TID Cash Total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b>1414-TID #14 Cash</b>							
CD: TIF 14 Grove St Infrastructure	21 TIF14GRV	200,000	200,000				400,000
<b>1414-TID #14 Cash Total</b>		<b>200,000</b>	<b>200,000</b>				<b>400,000</b>
<b>1419-TID #19 Cash</b>							
CD: TIF19 Industrial Park Signs	21 TIF19 SIG	20,000					20,000
<b>1419-TID #19 Cash Total</b>		<b>20,000</b>					<b>20,000</b>
<b>1510-Transit Fund</b>							
TR: Transit Stop Improvements	00A TR STPIM	10,000	10,000	10,000	10,000	10,000	50,000
<b>1510-Transit Fund Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>1540-Water Utility Fund</b>							
WD: #830, 3/4-Ton CNG Full-Size Van	21 WD VEH1	42,000					42,000
WFP: Re-Paint Fernau Water Tower and Add Mixing	21 WF TWR FE	75,000	1,125,000				1,200,000
WFP: Re-Paint Washburn Water Tower and Add Mixing	21 WF TWR WS	1,100,000					1,100,000
WFP: #891, 3/4-Ton 4x4 Pickup Truck	21 WF VEH1	47,000					47,000
ENG: Concrete Pavement Repairs (Annual)	21-90 CONCRT	15,000	15,000	15,000	15,000	15,000	75,000
ENG:20-91 Up-Front Engineering Services	21-91 ENVIR	50,000	50,000	50,000	50,000	50,000	250,000

Source	Project #	2021	2022	2023	2024	2025	Total
ENG: Misc. Utility-Owned Lead Service Repl.	21-93 LEAD	100,000	100,000	100,000	100,000	100,000	500,000
WD: New Step Service Van	22 WD VEH02		150,000				150,000
WFP: Dual Media Filter Repairs/Replacements	22 WF MEDIA		65,000				65,000
<b>1540-Water Utility Fund Total</b>		<b>1,429,000</b>	<b>1,505,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>3,429,000</b>

### 1550-Sewer Utility Fund

WW: Assessment of WWTP Piping Condition	21 WW ASSESS	30,000					30,000
WW: Repl Broad St Pump Station Make-up Air Unit #1	21 WW BR PS1	15,000					15,000
WW: WWTP Concrete Condition Assessment	21 WW CONCRT	23,000					23,000
WW: Add Ladder Access in WWTP Pump Room	21 WW LADDR	13,000					13,000
WW: Replace Computers and Related Equipment	21 WW PUTERS	25,000					25,000
ENG: Inflow/Infiltration Removal	21-11 LEAKS	500,000	500,000	500,000	500,000	500,000	2,500,000
ENG: Concrete Pavement Repairs (Annual)	21-90 CONCRT	15,000	20,000	20,000	20,000	20,000	95,000
ENG:20-91 Up-Front Engineering Services	21-91 ENVIR	195,000	195,000	195,000	195,000	195,000	975,000
WW: Clean Digesters	23 WW CL DIG			95,000	95,000	95,000	285,000
WW: #173, Zero-Turn Lawn Mower	25 WW VEH1					8,150	8,150
<b>1550-Sewer Utility Fund Total</b>		<b>816,000</b>	<b>715,000</b>	<b>810,000</b>	<b>810,000</b>	<b>818,150</b>	<b>3,969,150</b>

### 1560-Storm Water Utility Fund

ENG: Mini Storm Sewers/Storm Laterals	21-20 STRLAT	625,000	625,000	625,000	625,000	625,000	3,125,000
ENG: Concrete Pavement Repairs (Annual)	21-90 CONCRT	75,000	75,000	75,000	75,000	75,000	375,000
ENG:20-91 Up-Front Engineering Services	21-91 ENVIR	90,000	90,000	90,000	90,000	90,000	450,000
ENG: Fernau Watershed Detention Basin (Hoffmaster)	23 ENG FRNAU				350,000		350,000
<b>1560-Storm Water Utility Fund Total</b>		<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>1,140,000</b>	<b>790,000</b>	<b>4,300,000</b>

### 2000-Trade-In

ENG: #389, 4-Wheel Drive 1/2-Ton Pickup Truck	21 ENG VEH1	500					500
FIRE: Replacement of '99 Chevrolet Suburban	21 FIRE VEH2	500					500
Parks: Replace '01 Ford Workhorse Step Van #401	21 PRKS VEH1	2,500					2,500
Parks: Replace '89 Topsoil Screener	21 PRKS VEH4	500					500
SAN: #218, Automated Side-Load Refuse Truck	21 SANI VEH1	10,000					10,000
SAN: #217, Automated Side-Load Refuse Truck	21 SANI VEH2	10,000					10,000
STR: #67, Tandem-Axle Plow Truck	21 STR VEH01	15,000					15,000
STR: #33, 3/4-Ton 4WD Pickup Truck	21 STR VEH02	2,500					2,500
STR: #140, Motor Grader	21 STR VEH04	15,000					15,000
STR: #122, Skid Steer and Router	21 STR VEH05	7,000					7,000
STR: #262, Walk-Behind Router	21 STR VEH06	500					500
STR: #22, 1-Ton 4WD Pickup Truck	21 STR VEH07	2,500					2,500
WD: #830, 3/4-Ton CNG Full-Size Van	21 WD VEH1	2,000					2,000
WFP: #891, 3/4-Ton 4x4 Pickup Truck	21 WF VEH1	3,000					3,000
WW: #172, Zero-Turn Lawn Mower	21 WW VEH1	1,500					1,500
Parks: Replace '06 Vermeer BC 1000 XL Chipper #471	22 PRK VEH02		2,000				2,000
Parks: Replace '07 Ford F-250 #418	22 PRK VEH03		3,000				3,000
Parks: Replace '07 Dodge Ram 3500 1 Tn #492	22 PRKS VEH1		1,000				1,000
Parks: Replace '12 Toro 7200 Grdmstr Zero Trn #455	22 PRKS VEH2		3,500				3,500
Parks: Replace '09 Ford F-450 #481	22 PRKS VEH3		1,000				1,000
REC: #221, Hook-Lift Roll-Off Container Truck	22 RECY VEH1		10,000				10,000
REC: #202, 1-Ton 4WD Pickup Truck	22 RECY VEH2		3,000				3,000
SAN: #219, Automated Side-Load Refuse Truck	22 SANI VEH1		10,000				10,000
SAN: #201, 4WD Supervisor's Pickup Truck	22 SANI VEH2		1,000				1,000
STR: #50 Single-Axle Plow Truck	22 STR VEH03		15,000				15,000

Source	Project #	2021	2022	2023	2024	2025	Total
STR: #68, Tandem-Axle Plow Truck	22 STR VEH08		15,000				15,000
STR: #69, Tandem-Axle Plow Truck	22 STR VEH1		15,000				15,000
STR: #24, Flat Bed Truck	22 STR VEH10		5,000				5,000
STR: #104, Concrete Breaker	22 STR VEH11		5,000				5,000
STR: #34, 1-Ton 4WD Crew Cab Pickup Truck	22 STR VEH3		2,500				2,500
STR: #53, Single-Axle Plow Truck	22 STR VEH4		15,000				15,000
STR: #106, Rubber-Tire Backhoe	22 STR VEH5		15,000				15,000
STR: #110, Sidewalk Tractor	22 STR VEH6		5,000				5,000
STR: #70, Tandem-Axle Plow Truck	22 STR VEH7		15,000				15,000
STR: #93, Semi-Tractor	22 STR VEH8		5,000				5,000
STR: #239 and #246, Stainless Tanker Semi-Trailer	22 STR VEH9		5,000				5,000
SW: #228, Trailered Water Pump	22 SW VEH1		1,000				1,000
WD: #815, Backhoe/Front End Loader	22 WD VEH1		15,000				15,000
WD: #819, Mini Dump Truck	22 WD VEH2		7,000				7,000
WW: #970, Pickup Truck	22 WW VEH1			4,000			4,000
GS: 3/4 Ton Van (repl #003 '97 GMC)	23 FAC VEH1			500			500
Parks: Replace '11 John Deere Gator #499	23 PRKS VEH1			500			500
Parks: Replace '13 Toro 7200 Grndmstr Zero Trn #454	23 PRKS VEH2			3,500			3,500
Parks: Replace '08 Ford F-250 #493	23 PRKS VEH3			1,000			1,000
Parks: Replace '09 Chevrolet 3500 HD #486	23 PRKS VEH4			1,000			1,000
Parks: Replace '08 Ford Econoline Van #409	23 PRKS VEH5			1,000			1,000
Parks: Replace '07 Ford Ranger Ext Cab #417	23 PRKS VEH6			500			500
Parks: Replace '08 Ford F-350 1 Ton Truck #416	23 PRKS VEH7			1,500			1,500
REC: #210, Automated Side-Load Refuse Truck	23 RECY VEH1			25,000			25,000
SAN: #206, Rear-Load Refuse Truck	23 SANI VEH1			10,000			10,000
STR: #200, Road Saw	23 STR EQP1			500			500
STR: #71, Tandem-Axle Plow Truck	23 STR VEH1			15,000			15,000
STR: #40, Single-Axle Area Plow Truck	23 STR VEH2			15,000			15,000
STR: #26, 1-Ton 4WD Dump Truck	23 STR VEH3			5,000			5,000
STR: #260, Crack Filler	23 STR VEH4			5,000			5,000
STR: #264, Tar Kettle Trailer Unit	23 STR VEH5			1,000			1,000
STR: #32, 3/4-Ton 4WD Pickup Truck	23 STR VEH6			2,500			2,500
STR: #163, Asphalt Roller	23 STR VEH7			1,000			1,000
STR: #116, Articulated Loader	23 STR VEH8			20,000			20,000
STR: #54 and #20, Hook Lift Trucks	23 STR VEH9			5,000			5,000
SW: #157, Street Sweeper	23 SW VEH1			5,000			5,000
WD: #801, 3/4-Ton CNG 4x4 Pickup Truck	23 WD VEH1			3,000			3,000
WD: #821, 3/4-Ton Pickup Truck	23 WD VEH2			3,000			3,000
ENG: #386, 4-Wheel Drive 1/2-Ton Pickup Truck	24 ENG VEH1				500		500
Parks: Replace '14 Toro 7200 Grndmstr Zero Trn #456	24 PRKS VEH1				3,500		3,500
Parks: Replace '12 CNG Dump Truck #412	24 PRKS VEH2				6,000		6,000
Parks: Replace '09 Leaf Picker/Vacuum #031	24 PRKS VEH3				500		500
REC: #209, Automated Side-Load Refuse Truck	24 RECY VEH1				10,000		10,000
SAN: #207, Rear-Load Refuse Truck	24 SANI VEH1				10,000		10,000
STR: #108, Floor Scrubber	24 STR EQP1				5,000		5,000
STR: #72, Tandem-Axle Dump Truck	24 STR VEH1				15,000		15,000
STR: #41, Single-Axle Area Plow Truck	24 STR VEH2				15,000		15,000
STR: #92, Semi-Tractor	24 STR VEH3				5,000		5,000
STR: #36, 4WD Single-Axle Truck	24 STR VEH5				10,000		10,000
STR: #174, Utility Tractor	24 STR VEH6				10,000		10,000
WD: #835, Replace with Tri-Axle Dump Truck	24 WD VEH1				15,000		15,000
GS: 3/4 Ton Pickup (repl #002 '08 Ford)	25 FAC VEH1					1,000	1,000
Parks: Replace Enclosed Trailer #428	25 PRKS TRLR					1,000	1,000
Parks: Replace '15 Toro 7200 Grndmstr Zero Trn #457	25 PRKS VEH1					3,500	3,500
Parks: Replace '12 Smithco Athletic Field Grmr P12	25 PRKS VEH2					500	500

Source	Project #	2021	2022	2023	2024	2025	Total
REC: #111, Articulated Loader	25 RECY VEH1					20,000	20,000
SAN: #212, Rear-Load Refuse Truck	25 SANI VEH1					10,000	10,000
STR: #73, Tandem-Axle Plow Truck	25 STR VEH1					15,000	15,000
STR: #44, Single-Axle Area Plow Truck	25 STR VEH3					15,000	15,000
STR: #172, 114" Snow Blower	25 STR VEH4					5,000	5,000
STR: #117, Articulated Loader	25 STR VEH5					20,000	20,000
STR: #168, Paver	25 STR VEH6					10,000	10,000
STR: #240, Tandem-Axle Equipment Trailer	25 STR VEH7					1,000	1,000
STR: #37, Supervisor's Pickup Truck	25 STR VEH8					2,500	2,500
SW: #159, Street Sweeper	25 SW VEH1					10,000	10,000
Parks: Replace '14 Skag Zero Turn Mower #1	25 TRN MOWR1					500	500
Parks: Replace '14 Skag Zero Turn Mower #2	25 TRN MOWR2					500	500
Parks: Replace '14 Skag Zero Turn Mower #3	25 TRN MOWR3					500	500
Parks: Replace '14 Skag Zero Turn Mower #4	25 TRN MOWR4					500	500
WD: #809, Trailer-Mounted Dewatering Pump	25 WD VEH1					5,000	5,000
WD: #829, 3/4-Ton Van	25 WD VEH2					2,000	2,000
WD: #817, Mini Dump Truck	25 WD VEH3					7,000	7,000
WD: #827, 3/4-Ton Pickup Truck	25 WD VEH4					3,000	3,000
WW: #173, Zero-Turn Lawn Mower	25 WW VEH1					850	850
<b>2000-Trade-In Total</b>		<b>73,000</b>	<b>175,000</b>	<b>129,500</b>	<b>105,500</b>	<b>134,350</b>	<b>617,350</b>

### 3000-Prior Year Funding

GS: Conv CTR Air Handler Unit (Mezzanine) Rplcmnt	21 OCC AHU	200,000					200,000
TR: 2 hybrid & 2 clean diesel buses (repl 2010's)	21 TR BUSES	209,139					209,139
TR: Electronic Fare Readers/Farebox for Buses	21 TRAN FARE	40,000					40,000
TR: Driver Shuttle Vehicle (repl 2011 Honda Civic)	22 TRAN VEH2		8,000				8,000
GS: OCC Moveable Walls Wallpaper Replacement	23 OCC WALLS			40,000			40,000
<b>3000-Prior Year Funding Total</b>		<b>449,139</b>	<b>8,000</b>	<b>40,000</b>			<b>497,139</b>

### 4100-Levy

FIRE: Parking Lot Program Station 18	00 PRKG LT18			83,600	43,600		127,200
CD: Bicycle and Pedestrian Infrastructure	00A BKE PED	50,000	50,000	50,000	50,000	50,000	250,000
CD: Blight Removal Scattered Sites	00A BLGT RM1	250,000	250,000	500,000	500,000	500,000	2,000,000
Parks: Riverside Cemetery Roads Repaving	00A CEM RDS	25,000		25,000		25,000	75,000
GS: Office Furniture Replacement	00A FURN RPL	10,000	10,000	10,000	10,000	10,000	50,000
CD: Great Neighborhoods Initiative	00A G NHOODS	175,000	175,000	200,000	250,000	250,000	1,050,000
CD: Gateway Improvements	00A GATE IMP	50,000	50,000	100,000	100,000	200,000	500,000
CD: Riverwalk Signage and Banners	00A RW SIGNS	25,000	25,000	50,000	50,000	50,000	200,000
TR: LED Traffic Signal Head Equipment	00A SGNL HD	10,000	10,000	10,000	10,000	10,000	50,000
TR: Purchase Streetlighting Poles	00A ST POLES	25,000	25,000	25,000	25,000	25,000	125,000
TR: LED Streetlighting Upgrades	00A STR LGHT	10,000	10,000	10,000	10,000	10,000	50,000
TR: Traffic Signal Equipment	00A TR SGNL	45,000	45,000	45,000	45,000	45,000	225,000
GS: Complete ADA Audit of all City buildings	21 ADA AUDIT	60,000					60,000
FIRE: Turn Out Gear Boots	21 FIRE BTS	49,500					49,500
FIRE: Turn Out Gear Pants & Coats	21 FIRE GEAR	40,000	32,100	12,800	24,325		109,225
FIRE: Turn Out Gear Helmets	21 FIRE HELM	5,000		1,740	4,659	18,458	29,857
GS: Grand Opera House Stage Floor Replacement	21 GOH STAGE	25,000					25,000
Parks: Riverwalk Light Bollards Replacement	21 RW BOLRDS	25,000					25,000
STR: #238, Single-Axle Trailer	21 STR VEH09	10,000					10,000
SDWK: New Walk Ordered In	21-06B NWSID	5,000	5,000	5,000	5,000	5,000	25,000
SDWK: Subdivision Agreements	21-06CSUBSID	2,500	2,500	2,500	2,500	2,500	12,500
ENG: Mini Storm Sewers/Storm Laterals	21-20 STRLAT	25,000	25,000	25,000	25,000	25,000	125,000



Source	Project #	2021	2022	2023	2024	2025	Total
ENG: Concrete Pavement Repairs (Annual)	21-90 CONCRT	128,000	125,000	175,000	125,000	125,000	678,000
ENG:20-91 Up-Front Engineering Services	21-91 ENVIR	30,000	30,000	30,000	30,000	30,000	150,000
GS: City Hall Security Improvements	22 CTYHALSEC		75,000				75,000
FIRE: Replace Generator Station 16	22 GEN ST16		60,000				60,000
GS: Grand Opera House Dimmer Rack Replacement	22 GOH DIMMR		75,000				75,000
FIRE: New Hose to Replace Obsolete Hose	22 HOSE REPL		66,570				66,570
GS: Seniors Center (North) Front Desk Replacement	22 OSC FDESK		10,000				10,000
Parks: Replace '06 Vermeer BC 1000 XL Chipper #471	22 PRK VEH02		58,000				58,000
GS: Safety Building Elevator 1-2 Modernizations	22 SB ELEVS		250,000				250,000
GS: City Hall 2nd Floor Hallway Tile Replacement	23 CTYHAL2ND			20,000			20,000
GS: 3/4 Ton Van (repl #003 '97 GMC)	23 FAC VEH1			34,500			34,500
FIRE: Replace '98 Chevy 3500	23 FIRE VEH1			47,000			47,000
GS: Grand Opera House Wheelchair Lift Replacement	23 GOH CH LF			40,000			40,000
GS: Seniors Center Flooring Replacement	23 OSC FLOOR			30,000			30,000
CD: TIF33 Riverway Dr Trail to Riverwalk	23 TIF33RVR			175,000	175,000		350,000
GS: Grand Opera House Seat Replacement Program	24 GOH SEATS				50,000	50,000	100,000
GS: 3/4 Ton Pickup (repl #002 '08 Ford)	25 FAC VEH1					44,000	44,000
GS: Grand Opera House Plumbing Improvements	25 GOH PLUMB					65,000	65,000
GS: Grand Opera House Fire Pump Controller Repl	25 GOH PUMP					25,000	25,000
GS: Grand Opera House Wallpaper Replacement Prog	25 GOH WALL					20,000	20,000

**4100-Levy Total**

**1,080,000    1,464,170    1,707,140    1,535,084    1,584,958    7,371,352**

**4260-Grant**

TR: Automated Wheelchair Securement Sys 12 buses	21 AUT WHLCH	180,000					180,000
CD: Multimodal Trail Rainbow Park	21 MM TRL RB	255,300					255,300
CD: Riverwalk Construction S. Main St to RR Tracks	21 RW CONST1	500,000					500,000
TR: 2 hybrid & 2 clean diesel buses (repl 2010's)	21 TR BUSES	834,800					834,800
TR: Forklift (repl 1993 Komatsu FD 25VT-11 Diesel)	21 TR FRKLFT	35,000					35,000
TR: Electronic Fare Readers/Farebox for Buses	21 TRAN FARE	160,000					160,000
TR: Downtown Transit Center	21 TRANS CTR	520,000					520,000
TR: Riding Lawnmower (repl 2005 Toro Z Master)	22 LAWNMOWER		20,000				20,000
CD: TIF 38 Riverwalk E of RR Tracks-Pioneer Dr	22 TIF38RVRW		500,000				500,000
CD: TIF38 Riverwalk-Pioneer Island & Marina	22 TIF38RWLK		800,000	800,000	800,000		2,400,000
TR: Supervisor Pickup Truck (repl 2012)	22 TRAN VEH1		32,000				32,000
TR: Driver Shuttle Vehicle (repl 2011 Honda Civic)	22 TRAN VEH2		32,000				32,000
TR: 2 Elec Buses (repl 2013's) & 1 Charging Infrass	25 2ELEC BUS					1,800,000	1,800,000
TR: Replace Go Transit Hoist in maintenance garage	25 TR HOIST					80,000	80,000

**4260-Grant Total**

**2,485,100    1,384,000    800,000    800,000    1,880,000    7,349,100**

**4261-Federal Grant**

TR: 2 hybrid & 2 clean diesel buses (repl 2010's)	21 TR BUSES	1,500,000					1,500,000
TR: Downtown Transit Center	21 TRANS CTR	1,800,000					1,800,000

**4261-Federal Grant Total**

**3,300,000    3,300,000**

**4317-Assessment**

DPW: Omro Road Reconstruction	21-01 OMRO	268,600					268,600
ENG: Fond du Lac Sanitary Sewer	21-03 FDL SS	23,000					23,000
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	993,500					993,500
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	956,800					956,800
SDWK: Rehabilitation & Reconstruction Program	21-06A REHAB	588,000	588,000	588,000	588,000	588,000	2,940,000
SDWK: New Walk Ordered In	21-06B NWSID	65,000	65,000	65,000	65,000	65,000	325,000

Source	Project #	2021	2022	2023	2024	2025	Total
SDWK: Subdivision Agreements	21-06CSUBSID	27,500	27,500	27,500	27,500	27,500	137,500
ENG: Bradley Street Asphalt Paving	21-12 BRADLY		333,400				333,400
ENG: Mini Storm Sewers/Storm Laterals	21-20 STRLAT	25,000	25,000	25,000	25,000	25,000	125,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		1,520,700				1,520,700
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		572,100				572,100
DPW: Grand Street Reconstruction	22 GRAND ST		339,400				339,400
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		209,500				209,500
ENG: Asphalt Program (Annual)	23 ASPHALT			150,000	150,000	150,000	450,000
DPW: McKinley St Reconst	23 MCKINLEY			139,800			139,800
DPW: S Main St Reconstruction	23 S MAIN			1,621,500			1,621,500
ENG: Stringham Watershed Box Culvert-Phase 2	23 STRING				39,000		39,000
DPW: W Lincoln Ave Reconst	23 W LINCOLN			529,300			529,300
DPW: Central St Reconst	24 CENTRAL				540,000		540,000
DPW: Cherry St Reconst	24 CHERRY				768,900		768,900
DPW: Mill St Reconst	24 MILL ST				156,500		156,500
DPW: Waugoo Ave Reconst	24 WAUGOO				967,300		967,300
DPW: Arthur Ave Reconst	25 ARTHUR					387,400	387,400
DPW: Bay Shore Dr Reconst	25 BAY SHORE					393,000	393,000
DPW: Bowen St Reconst	25 BOWEN ST					392,100	392,100
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					186,800	186,800
DPW: W 15th Ave Reconst	25 WEST 15TH					1,003,100	1,003,100
<b>4317-Assessment Total</b>		<b>2,947,400</b>	<b>3,680,600</b>	<b>3,146,100</b>	<b>3,327,200</b>	<b>3,217,900</b>	<b>16,319,200</b>

#### 4401-Debt

Parks: Rainbow Memorial Park Improvements	00 RB PRK IP				400,000	2,550,000	2,950,000
GS: HVAC/Roofing Replacement Program	00A HVAC/RF	500,000	500,000	500,000	500,000	500,000	2,500,000
TR: Parking Lot Improvements	00A PRKG LOT	500,000	500,000	500,000	500,000	500,000	2,500,000
ENG: #389, 4-Wheel Drive 1/2-Ton Pickup Truck	21 ENG VEH1	36,500					36,500
FIRE: Replace '94 Ford Expl with 1 Ton pickup	21 FIRE VEH1	44,300					44,300
FIRE: Replacement of '99 Chevrolet Suburban	21 FIRE VEH2	45,200					45,200
CD: Jackson St Corridor SftyStdy ImplementationPH1	21 JSC PH1	60,000					60,000
LIB: Replace Emergency Electric Generator Sys	21 LIB GENER	40,600					40,600
CD: Multimodal Trail Rainbow Park	21 MM TRL RB	330,000					330,000
Parks: Menominee Park Trail Improvements/drainage	21 MP TRL IM	75,000					75,000
POLC: Renovations to Vacant Ofc Space North End	21 PD RENO	150,000					150,000
POLC: SWAT Team Truck Replacement	21 PD SWT TR	200,000					200,000
Parks: New Building Construction	21 PRKS BLDG	1,500,000	3,000,000	1,900,000			6,400,000
Parks: Replace '01 Ford Workhorse Step Van #401	21 PRKS VEH1	57,500					57,500
Parks: Replace '89 Topsoil Screener	21 PRKS VEH4	27,500					27,500
CD: Riverwalk Construction S. Main St to RR Tracks	21 RW CONST1	600,000					600,000
CD: South Main Acquisition	21 S MAIN AQ	250,000	500,000	250,000			1,000,000
Parks: South Park Tennis Court Reconstruction	21 SP TEN CT	325,000					325,000
STR: #67, Tandem-Axle Plow Truck	21 STR VEH01	210,000					210,000
STR: #33, 3/4-Ton 4WD Pickup Truck	21 STR VEH02	37,500					37,500
STR: #140, Motor Grader	21 STR VEH04	195,000					195,000
STR: #122, Skid Steer and Router	21 STR VEH05	73,000					73,000
STR: #262, Walk-Behind Router	21 STR VEH06	24,500					24,500
STR: #22, 1-Ton 4WD Pickup Truck	21 STR VEH07	41,500					41,500
TR: 2 hybrid & 2 clean diesel buses (repl 2010's)	21 TR BUSES	56,061					56,061
TR: Sign Service Truck 1 to 1 1/2 Tn (repl 2004)	21 VEH SIGN1	90,000					90,000
Parks: Westhaven Circle Prk Play Equip & Surfacing	21 WCRL EQUIP	200,000					200,000
DPW: Omro Road Reconstruction	21-01 OMRO	31,400					31,400
DPW: Oregon Street Interceptor Sewer	21-03 OREGON	250,000					250,000
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	3,028,200					3,028,200



Source	Project #	2021	2022	2023	2024	2025	Total
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	1,530,400					1,530,400
SDWK: Rehabilitation & Reconstruction Program	21-06A REHAB	300,000	300,000	300,000	300,000	300,000	1,500,000
ENG: Bradley Street Asphalt Paving	21-12 BRADLY		226,000				226,000
Parks: 44th Parallel Park Lighting Replacement	22 44P LGHTS			30,000			30,000
CD: 9th Avenue Extension East to Main Street	22 9TH AVE		3,000,000	3,500,000			6,500,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		3,383,900				3,383,900
MUSM: Replace Security Camera Systems	22 CAMERAS		85,000				85,000
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		830,000				830,000
MUSM: Elevator Modernization	22 ELEVATOR		125,000				125,000
Parks: Fugleberg Park Lighting Replacement	22 FGL LGHTS		30,000				30,000
FIRE: Replace 3 Ambulances from '12	22 FIRE VEH2		927,000				927,000
DPW: Grand Street Reconstruction	22 GRAND ST		572,700				572,700
CD: Jackson St Corridor SftyStdy ImplementationPH2	22 JSC PH2		210,000				210,000
Parks: Lakeshore Park Phase 1b Development	22 LAKESHORE		500,000	500,000			1,000,000
LIB: Fire Alarm System	22 LIB ALARM		71,100				71,100
LIB: Elevator #1 Modernization Upgrades	22 LIB ELEV1		115,500				115,500
Parks: Menominee Park Zoo Improvements	22 M PRK ZOO		100,000				100,000
MUSM: Masonry Overhaul	22 MASONRY		200,000				200,000
MUSM: Exterior Painting	22 PAINTING		75,000				75,000
Parks: Replace '07 Ford F-250 #418	22 PRK VEH03		37,000				37,000
Parks: Replace '07 Dodge Ram 3500 1 Tn #492	22 PRKS VEH1		49,000				49,000
Parks: Replace '12 Toro 7200 Grdmstr Zero Tm #455	22 PRKS VEH2		56,500				56,500
Parks: Replace '09 Ford F-450 #481	22 PRKS VEH3		109,000				109,000
Parks: Roe Park Play Equipment Replacement	22 ROE EQUIP		200,000				200,000
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		761,400				761,400
CD: Former Sanitation Garage Demo	22 SANI DEMO		200,000				200,000
SAN: #201, 4WD Supervisor's Pickup Truck	22 SANI VEH2		34,000				34,000
Parks: Stevens Park Lighting Replacement	22 SP LGHTS		30,000				30,000
STR: #256, Rock Drill	22 STR EQP1		10,000				10,000
STR: #50 Single-Axle Plow Truck	22 STR VEH03		189,000				189,000
STR: #68, Tandem-Axle Plow Truck	22 STR VEH08		210,000				210,000
STR: #69, Tandem-Axle Plow Truck	22 STR VEH1		220,000				220,000
STR: #24, Flat Bed Truck	22 STR VEH10		95,000				95,000
STR: #104, Concrete Breaker	22 STR VEH11		95,000				95,000
STR: #244, Leaf Blower	22 STR VEH2		65,000				65,000
STR: #34, 1-Ton 4WD Crew Cab Pickup Truck	22 STR VEH3		42,500				42,500
STR: #53, Single-Axle Plow Truck	22 STR VEH4		189,000				189,000
STR: #106, Rubber-Tire Backhoe	22 STR VEH5		145,000				145,000
STR: #110, Sidewalk Tractor	22 STR VEH6		130,500				130,500
STR: #70, Tandem-Axle Plow Truck	22 STR VEH7		210,000				210,000
STR: #93, Semi-Tractor	22 STR VEH8		95,000				95,000
STR: #239 and #246, Stainless Tanker Semi-Trailer	22 STR VEH9		80,000				80,000
CD: TIF 38 Riverwalk E of RR Tracks-Pioneer Dr	22 TIF38RVRW		500,000				500,000
CD: TIF38 Riverwalk-Pioneer Island & Marina	22 TIF38RWLK		1,200,000	3,200,000	1,200,000		5,600,000
TR: Supervisor Pickup Truck (repl 2012)	22 TRAN VEH1		8,000				8,000
TR: Traffic Signal Westhaven Dr & 9th Avenue	22 TRSIGNAL1		175,000				175,000
TR: Electrical Supervisor Truck (repl 2008)	22 VEH ELEC1		50,000				50,000
TR: Electric Div Service Truck (repl 2008)	22 VEH ELEC3		60,000				60,000
ENG: West 9th Ave Gateway Corridor Improvements	22 W 9TH IMP		300,000		550,000		850,000
Parks: Westhaven Circle Park Lighting Replacement	22 WCRL LGTS		30,000				30,000
Parks: 44th Parallel Park Play Equip & Surfacing	23 44P EQUIP			200,000			200,000
Parks: Abbey Park Play Equipment & Surfacing	23 ABY EQUIP			200,000			200,000
ENG: Asphalt Program (Annual)	23 ASPHALT			150,000	150,000	150,000	450,000
MUSM: Building Modifications	23 BLDG MODS			800,000			800,000
MUSM: Creation of Access Doors	23 DBL DOORS			75,000			75,000

Source	Project #	2021	2022	2023	2024	2025	Total
FIRE: Replace '06 Fire Engine	23 FIRE ENG1			627,000			627,000
LIB: Elevator #2 Modernization Upgrades	23 LIB ELEV2			105,100			105,100
DPW: McKinley St Reconst	23 MCKINLEY			249,100			249,100
MUSM: Memories Dreams Gallery Refurbishment	23 MEMORIES			300,000			300,000
ENG: Mockingbird Way Traffic Calming	23 MOCKBIRD			90,000			90,000
Parks: Menominee Prk Prkg Lot & Reetz Flds -Design	23 MP LOT DS			350,000	2,800,000		3,150,000
Parks: Menominee Park Road Reconstruction	23 MP RD CON			500,000	500,000		1,000,000
MUSM: Parking Lot Improvements	23 MUSM LOTS			600,000			600,000
Parks: Replace '11 John Deere Gator #499	23 PRKS VEH1			29,500			29,500
Parks: Replace'13 Toro 7200 Grdmstr Zero Trn #454	23 PRKS VEH2			61,500			61,500
Parks: Replace '08 Ford F-250 #493	23 PRKS VEH3			44,000			44,000
Parks: Replace '09 Chevrolet 3500 HD #486	23 PRKS VEH4			49,000			49,000
Parks: Replace '08 Ford Econoline Van #409	23 PRKS VEH5			29,000			29,000
Parks: Replace '07 Ford Ranger Ext Cab #417	23 PRKS VEH6			39,500			39,500
Parks: Replace '08 Ford F-350 1 Ton Truck #416	23 PRKS VEH7			38,500			38,500
Parks: Quarry Park Restroom/Shelter Building Reno	23 QRY BLDG			150,000			150,000
Parks: Rainbow Mem Prk Play Equipment & Surfacing	23 RB EQUIP			200,000			200,000
Parks: Rusch Park Development	23 RUSCH DEV			200,000			200,000
DPW: S Main St Reconstruction	23 S MAIN			2,967,000			2,967,000
SAN: #206, Rear-Load Refuse Truck	23 SANI VEH1			190,000			190,000
Parks: Stevens Park Play Equipment and Surfacing	23 SP EQUIP			200,000			200,000
Parks: Site A Development - Ripple & Oregon	23 STE A DEV			300,000			300,000
Parks: Site B Development - 9th and Clairville	23 STE B DEV			300,000			300,000
Parks: Stoegbauer Park Restrooms/Shelter Constr	23 STGBR BLD			200,000			200,000
STR: #200, Road Saw	23 STR EQP1			29,500			29,500
STR: #71, Tandem-Axle Plow Truck	23 STR VEH1			210,000			210,000
STR: #40, Single-Axle Area Plow Truck	23 STR VEH2			189,000			189,000
STR: #26, 1-Ton 4WD Dump Truck	23 STR VEH3			85,000			85,000
STR: #260, Crack Filler	23 STR VEH4			45,000			45,000
STR: #264, Tar Kettle Trailer Unit	23 STR VEH5			39,000			39,000
STR: #32, 3/4-Ton 4WD Pickup Truck	23 STR VEH6			40,000			40,000
STR: #163, Asphalt Roller	23 STR VEH7			51,000			51,000
STR: #116, Articulated Loader	23 STR VEH8			275,000			275,000
STR: #54 and #20, Hook Lift Trucks	23 STR VEH9			215,000			215,000
Parks: Teichmiller Park Tennis Court Reconstruct	23 TEIC TNIS			200,000			200,000
FIRE: Fire Training Center	23 TRNG CTR			3,798,780			3,798,780
DPW: W Lincoln Ave Reconst	23 W LINCOLN			1,053,300			1,053,300
Parks: 44th Parallel Park Tennis Court Reconst	24 44P TENIS				200,000		200,000
Parks: Abe Rochlin Park Play Equipment & Surfacing	24 ABE EQUIP				200,000		200,000
DPW: Central St Reconst	24 CENTRAL				1,033,000		1,033,000
DPW: Cherry St Reconst	24 CHERRY				1,197,400		1,197,400
ENG: #386, 4-Wheel Drive 1/2-Ton Pickup Truck	24 ENG VEH1				36,500		36,500
LIB: Elevator #3 Modernization Upgrades	24 LIB ELEV3				117,300		117,300
DPW: Mill St Reconst	24 MILL ST				424,200		424,200
Parks: Replace'14 Toro 7200 Grdmstr Zero Trn #456	24 PRKS VEH1				61,500		61,500
Parks: Replace '12 CNG Dump Truck #412	24 PRKS VEH2				69,000		69,000
Parks: Replace '09 Leaf Picker/Vacuum #031	24 PRKS VEH3				29,500		29,500
SAN: #207, Rear-Load Refuse Truck	24 SANI VEH1				190,000		190,000
Parks: Stevens Park Tennis Court Reconstruction	24 SP TENNIS				100,000		100,000
STR: #108, Floor Scrubber	24 STR EQP1				60,000		60,000
STR: #218, Trailered Air Compressor	24 STR EQP2				30,000		30,000
STR: #72, Tandem-Axle Dump Truck	24 STR VEH1				210,000		210,000
STR: #41, Single-Axle Area Plow Truck	24 STR VEH2				189,000		189,000
STR: #92, Semi-Tractor	24 STR VEH3				100,000		100,000
STR: #230, 5-Ton Tandem-Axle Trailer	24 STR VEH4				10,000		10,000

Source	Project #	2021	2022	2023	2024	2025	Total
STR: #36, 4WD Single-Axle Truck	24 STR VEH5				110,000		110,000
STR: #174, Utility Tractor	24 STR VEH6				205,000		205,000
STR: #105, Zero-Turn Mower	24 STR VEH7				10,000		10,000
TR: Electric Division Truck (repl 2003)	24 VEH ELEC1				200,000		200,000
Parks: West Algoma Park Play Equipment & Surfacing	24 W ALG EQP				200,000		200,000
DPW: Waugoo Ave Reconst	24 WAUGOO				1,641,300		1,641,300
Parks: Westhaven Circle Prk Tennis Crt Reconstuct	24 WHCRL TNS				200,000		200,000
TR: 2 Elec Buses (repl 2013's) & 1 Charging Infrs	25 2ELEC BUS					200,000	200,000
DPW: Arthur Ave Reconst	25 ARTHUR					607,900	607,900
Parks: Red Arrow Park Play Equipment	25 ARW EQUIP					200,000	200,000
Parks: Red Arrow Park Lighting Replacement	25 ARW LGHTS					40,000	40,000
DPW: Bay Shore Dr Reconst	25 BAY SHORE					634,600	634,600
DPW: Bowen St Reconst	25 BOWEN ST					1,070,600	1,070,600
MUSM: Implement Landscape Plan	25 LANDSCAPE					300,000	300,000
Parks: Menominee Park Lighting Replacement	25 MP LIGHTS					50,000	50,000
Parks: Menominee Park Tennis Court Lights	25 MP TC LTS					150,000	150,000
Parks: Replace Enclosed Trailer #428	25 PRKS TRLR					11,000	11,000
Parks: Replace '15 Toro 7200 Grndmstr Zero Trn #457	25 PRKS VEH1					66,500	66,500
Parks: Replace '12 Smithco Athletic Field Grmr P12	25 PRKS VEH2					22,500	22,500
Parks: Quarry Park Dog Park Development	25 QURY DOG					100,000	100,000
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					321,200	321,200
SAN: #212, Rear-Load Refuse Truck	25 SANI VEH1					190,000	190,000
STR: #73, Tandem-Axle Plow Truck	25 STR VEH1					220,000	220,000
STR: #241, Leaf Blower	25 STR VEH2					65,000	65,000
STR: #44, Single-Axle Area Plow Truck	25 STR VEH3					189,000	189,000
STR: #172, 114" Snow Blower	25 STR VEH4					175,000	175,000
STR: #117, Articulated Loader	25 STR VEH5					275,000	275,000
STR: #168, Paver	25 STR VEH6					165,000	165,000
STR: #240, Tandem-Axle Equipment Trailer	25 STR VEH7					19,000	19,000
STR: #37, Supervisor's Pickup Truck	25 STR VEH8					32,500	32,500
SW: #159, Street Sweeper	25 SW VEH1					280,000	280,000
TR: Replace Go Transit Hoist in maintenance garage	25 TR HOIST					20,000	20,000
Parks: Replace '14 Skag Zero Turn Mower #1	25 TRN MOWR1					14,500	14,500
Parks: Replace '14 Skag Zero Turn Mower #2	25 TRN MOWR2					14,500	14,500
Parks: Replace '14 Skag Zero Turn Mower #3	25 TRN MOWR3					14,500	14,500
Parks: Replace '14 Skag Zero Turn Mower #4	25 TRN MOWR4					14,500	14,500
DPW: W 15th Ave Reconst	25 WEST 15TH					1,539,300	1,539,300
Parks: Westhaven Circle Park - Splash Pad	25 WHCRL PAD					400,000	400,000
<b>4401-Debt Total</b>		<b>10,809,161</b>	<b>20,827,100</b>	<b>26,154,780</b>	<b>13,723,700</b>	<b>11,402,100</b>	<b>82,916,841</b>

#### 4510-Debt: State Trust Fund Loan

CD: Gateway Blight Elimination	00A BLGT RM2	250,000	250,000	250,000	250,000	250,000	1,250,000
SAN: #218, Automated Side-Load Refuse Truck	21 SANI VEH1	290,000					290,000
SAN: #217, Automated Side-Load Refuse Truck	21 SANI VEH2	290,000					290,000
SAN: #219, Automated Side-Load Refuse Truck	22 SANI VEH1		290,000				290,000
<b>4510-Debt: State Trust Fund Loan Total</b>		<b>830,000</b>	<b>540,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,120,000</b>

#### 4540 - Water Revenue Bonds

WD: Heated Storage Building	21 WD ST BDG	90,000	350,000				440,000
WFP: 36" Intake Miller's Bay Bypass	21 WF M BAY	300,000	2,000,000				2,300,000
ENG: Fond du Lac Sanitary Sewer	21-03 FDL SS	100,000					100,000
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	53,900					53,900

Source	Project #	2021	2022	2023	2024	2025	Total
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	1,556,400					1,556,400
ENG: Knapp Street Area Water Main Replacements	21-07 KNAPP	3,709,600					3,709,600
ENG: Bradley Street Asphalt Paving	21-12 BRADLY		35,000				35,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		1,722,700				1,722,700
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		891,400				891,400
DPW: Grand Street Reconstruction	22 GRAND ST		488,800				488,800
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		1,479,700				1,479,700
WD: #815, Backhoe/Front End Loader	22 WD VEH1		135,000				135,000
WD: #819, Mini Dump Truck	22 WD VEH2		78,000				78,000
WFP: Dual Media Filter Repairs/Replacements	22 WF MEDIA			1,200,000	1,200,000		2,400,000
WFP: Water Filtration Plant Membrane Roof Repl.	22 WF ROOF		225,000				225,000
ENG: Asphalt Program (Annual)	23 ASPHALT			50,000	50,000	50,000	150,000
DPW: McKinley St Reconst	23 MCKINLEY			331,600			331,600
DPW: S Main St Reconstruction	23 S MAIN			2,041,700			2,041,700
DPW: W Lincoln Ave Reconst	23 W LINCOLN			773,900			773,900
WD: #801, 3/4-Ton CNG 4x4 Pickup Truck	23 WD VEH1			46,000			46,000
WD: #821, 3/4-Ton Pickup Truck	23 WD VEH2			57,000			57,000
WFP: Replace Low-Lift Pumps and Related Equipment	23 WF LL PMP			1,271,000			1,271,000
DPW: Central St Reconst	24 CENTRAL				918,700		918,700
DPW: Cherry St Reconst	24 CHERRY				1,436,500		1,436,500
DPW: Mill St Reconst	24 MILL ST				123,700		123,700
DPW: Waugoo Ave Reconst	24 WAUGOO				1,405,400		1,405,400
WD: #835, Replace with Tri-Axle Dump Truck	24 WD VEH1				190,000		190,000
WFP: Replace Floor Cleaner	24 WF F CLNR				20,000		20,000
WFP: Repl Granulated Activated Carbon Filter Media	24 WF GAC FT				300,000	3,145,000	3,445,000
WFP: Chloramine System/Repl Booster Station Pumps	24 WF PUMP				135,000	2,000,000	2,135,000
DPW: Arthur Ave Reconst	25 ARTHUR					589,400	589,400
DPW: Bay Shore Dr Reconst	25 BAY SHORE					494,600	494,600
DPW: Bowen St Reconst	25 BOWEN ST					620,500	620,500
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					176,000	176,000
WD: #809, Trailer-Mounted Dewatering Pump	25 WD VEH1					45,000	45,000
WD: #829, 3/4-Ton Van	25 WD VEH2					38,000	38,000
WD: #817, Mini Dump Truck	25 WD VEH3					78,000	78,000
WD: #827, 3/4-Ton Pickup Truck	25 WD VEH4					57,000	57,000
DPW: W 15th Ave Reconst	25 WEST 15TH					1,364,800	1,364,800
WFP: Ammonia Gas Scrubber	25 WF A SCBR					451,000	451,000
WFP: Chlorine Gas Scrubber	25 WF C SCBR					383,000	383,000
WFP: Replace SCADA Computers	25 WF SCADA					20,000	20,000
<b>4540 - Water Revenue Bonds Total</b>		<b>5,809,900</b>	<b>7,405,600</b>	<b>5,771,200</b>	<b>5,779,300</b>	<b>9,512,300</b>	<b>34,278,300</b>

#### 4545-Safe Drinking Water Loan

WFP: Clearwell Replacement	21 WF CLRWLL	10,000,000	8,000,000	4,000,000			22,000,000
WFP: Replace Ozone Generators	22 WF GENER		400,000	4,100,000			4,500,000
WFP: Replace Ozone Liquid Oxygen System	22 WF OZONE		130,000	1,420,000			1,550,000
<b>4545-Safe Drinking Water Loan Total</b>		<b>10,000,000</b>	<b>8,530,000</b>	<b>9,520,000</b>			<b>28,050,000</b>

#### 4550-Sewer Revenue Bonds

WW: Chlorine Feed System Upgrade	21 WW CF SYS	555,000					555,000
WW: Clarifiers #1, #2, #3, & #4 Floor Replacement	21 WW CLRFRS	450,000	450,000				900,000
WW: Update/Relocation of Dump Site	21 WW DUMP	1,000,000					1,000,000
WW: Replace Electrical Unit Substations	21 WW EUSS	890,000	2,593,500	4,182,000			7,665,500
WW: Replace Polymer Mixing System	21 WW PM SYS	50,000	370,000				420,000

Source	Project #	2021	2022	2023	2024	2025	Total
WW: #172, Zero-Turn Lawn Mower	21 WW VEH1	9,800					9,800
ENG: Fond du Lac Sanitary Sewer	21-03 FDL SS	5,227,400					5,227,400
DPW: Oregon Street Interceptor Sewer	21-03 OREGON	2,775,600	3,955,700	3,297,900			10,029,200
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	1,163,500					1,163,500
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	1,113,900					1,113,900
ENG: Inflow/Infiltration Removal	21-11 LEAKS	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
ENG: Bradley Street Asphalt Paving	21-12 BRADLY		50,000				50,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		1,160,900				1,160,900
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		496,300				496,300
ENG: Bowen Street Interceptor Sewer	22 ENG BOWEN		3,669,600				3,669,600
DPW: Grand Street Reconstruction	22 GRAND ST		286,400				286,400
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		50,000				50,000
WW: Repl Dry Weather VFD at Broad St. Pump Station	22 WW BR VFD		35,000				35,000
WW: WWTP Pump Room Repairs	22 WW WTP PR		175,000				175,000
ENG: Asphalt Program (Annual)	23 ASPHALT			50,000	50,000	50,000	150,000
DPW: McKinley St Reconst	23 MCKINLEY			218,900			218,900
ENG: Mockingbird Way Traffic Calming	23 MOCKBIRD			3,000			3,000
DPW: S Main St Reconstruction	23 S MAIN			1,139,100			1,139,100
DPW: W Lincoln Ave Reconst	23 W LINCOLN			570,100			570,100
WW: Bowen Street Pump Station Upgrades	23 WW BOWEN			100,000	650,000		750,000
WW: Replace WWTP Chlorinators and Piping	23 WW CHL PP			50,000	192,000		242,000
WW: Replace Effluent Strainers	23 WW EFF ST			205,000			205,000
WW: Collection System Inspections	23 WW INSPEC			100,000	1,400,000		1,500,000
DPW: Central St Reconst	24 CENTRAL				647,500		647,500
DPW: Cherry St Reconst	24 CHERRY				874,500		874,500
DPW: Mill St Reconst	24 MILL ST				63,800		63,800
DPW: Waugoo Ave Reconst	24 WAUGOO				863,100		863,100
WW: Replace WWTP Influent Bar Screens	24 WW BAR SC				1,900,000		1,900,000
WW: Replace Digester Area HVAC	24 WW D HVAC				150,000		150,000
WW: Replace Shorewood Lift Station Piping & Valves	24 WW SHORE				45,000	185,000	230,000
DPW: Arthur Ave Reconst	25 ARTHUR					399,700	399,700
DPW: Bay Shore Dr Reconst	25 BAY SHORE					367,800	367,800
DPW: Bowen St Reconst	25 BOWEN ST					458,500	458,500
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					123,100	123,100
DPW: W 15th Ave Reconst	25 WEST 15TH					907,200	907,200
WW: Replace Wastewater Facility HVAC	25 WW HVAC					112,000	112,000
WW: Repl S Main St Pump Station Generator & Equip	25 WW S MAIN					130,000	130,000
<b>4550-Sewer Revenue Bonds Total</b>		<b>13,735,200</b>	<b>13,792,400</b>	<b>10,416,000</b>	<b>7,835,900</b>	<b>3,733,300</b>	<b>49,512,800</b>

#### 4560-Storm Revenue Bonds

SW: #100, Zero-Turn Mower	21 SW VEH1	10,000					10,000
WW: Update/Relocation of Dump Site	21 WW DUMP	1,000,000					1,000,000
ENG: Fond du Lac Sanitary Sewer	21-03 FDL SS	50,000					50,000
DPW: Oregon Street Interceptor Sewer	21-03 OREGON	75,000	75,000	75,000			225,000
DPW: West 9th Avenue Reconstruction	21-04 W 9TH	1,972,000					1,972,000
DPW: Ceape Avenue Reconstruction	21-05 CEAPE	883,000					883,000
ENG: Westowne Area Detention Basin	21-08 WESTOW	800,000	185,000				985,000
ENG: Bradley Street Asphalt Paving	21-12 BRADLY	100,000	1,150,000				1,250,000
ENG: Anchorage Watershed RR-Libbey Storm Sewer	21-13 ANCHOR	100,000	2,179,000	993,000			3,272,000
ENG: Glatz Cr/Gallups-Merritts/Johnson Av Wtrsheds	21-14 JOHNAV	500,000	3,000,000		185,000		3,685,000
ENG: Sawyer Creek Watershed Detention Basin	21-15 SAWYR	1,500,000	300,000	5,000,000			6,800,000
DPW: Algoma Boulevard Reconstruction	22 ALGOMA		1,978,500				1,978,500
DPW: East Lincoln Avenue Reconstruction	22 E LINCOLN		460,000				460,000
ENG: Bowen Street Interceptor Sewer	22 ENG BOWEN		75,000				75,000

Source	Project #	2021	2022	2023	2024	2025	Total
DPW: Grand Street Reconstruction	22 GRAND ST		536,000				536,000
DPW: Rosalia St WtrMn RPLCMT/Asphalt Paving	22 ROSALIA		532,000				532,000
SW: #228, Trailered Water Pump	22 SW VEH1		49,000				49,000
WW: #970, Pickup Truck	22 WW VEH1			41,000			41,000
ENG: Vegetation Planting	23 VEGET			95,000		169,000	264,000
ENG: Asphalt Program (Annual)	23 ASPHALT			75,000	75,000	75,000	225,000
ENG: Fernau Watershed Detention Basin (Hoffmaster)	23 ENG FRNAU			50,000		5,000,000	5,050,000
DPW: McKinley St Reconst	23 MCKINLEY			148,000			148,000
ENG: Mockingbird Way Traffic Calming	23 MOCKBIRD			10,000			10,000
DPW: S Main St Reconstruction	23 S MAIN			1,506,000			1,506,000
ENG: Stringham Watershed Box Culvert-Phase 2	23 STRING			400,000	3,980,000		4,380,000
SW: #157, Street Sweeper	23 SW VEH1			290,000			290,000
DPW: W Lincoln Ave Reconst	23 W LINCOLN			752,000			752,000
DPW: Central St Reconst	24 CENTRAL				570,000		570,000
DPW: Cherry St Reconst	24 CHERRY				1,179,000		1,179,000
DPW: Mill St Reconst	24 MILL ST				497,000		497,000
DPW: Waugoo Ave Reconst	24 WAUGOO				874,000		874,000
DPW: Arthur Ave Reconst	25 ARTHUR					319,000	319,000
DPW: Bay Shore Dr Reconst	25 BAY SHORE					278,000	278,000
DPW: Bowen St Reconst	25 BOWEN ST					437,000	437,000
DPW: Ripon Ln Utility Install & Asphalt Patching	25 RIPON LN					96,000	96,000
DPW: W 15th Ave Reconst	25 WEST 15TH					1,446,000	1,446,000
<b>4560-Storm Revenue Bonds Total</b>		<b>6,990,000</b>	<b>10,519,500</b>	<b>9,435,000</b>	<b>7,360,000</b>	<b>7,820,000</b>	<b>42,124,500</b>
<b>4950-Donations</b>							
GS: Grand Opera House Signage Updates	21 GOH SIGNS		75,000				75,000
GS: Grand Opera House Stage Floor Replacement	21 GOH STAGE		10,000				10,000
<b>4950-Donations Total</b>			<b>85,000</b>				<b>85,000</b>
<b>GRAND TOTAL</b>		<b>62,358,900</b>	<b>72,238,370</b>	<b>70,619,720</b>	<b>43,731,684</b>	<b>42,148,058</b>	<b>291,096,732</b>



# Capital Improvements Program

Data in Year 2021

Department 0130 - Facilities

## City of Oshkosh, Wisconsin

Contact General Services Manager

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

Type Asset - Replacement

Useful Life 15 years

Category 7202 - Office Equipment

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0130

PASER Rating: n/a

MUNIS PROJ#: 65025 ANNUAL

Status Active

### Description

Total Project Cost: \$50,000

General Services coordinates office furniture replacements for all departments except Utilities and OPL. Replacements of office furniture (chairs, tables, workstations, file cabinets, etc.) are based on wear and tear and/or for approved office reconfigur

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
7202 - Office Equipment	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0130 - Facilities

City of Oshkosh, Wisconsin

Contact General Services Manager

Project # 00A HVAC/RF  
 Project Name GS: HVAC/Roofing Replacement Program

Type Asset - Replacement  
 Useful Life 20 years  
 Category 7214 - Buildings

CIP Proj. Score: 65/200

MUNIS Acct #: 0323-0130

PASER Rating: n/a

MUNIS PROJ#: 63035 ANNUAL

Status Active

Total Project Cost: \$2,500,000

## Description

General Services coordinates the HVAC/Roofing replacement program schedule for all City buildings (with the exception of Utility buildings) based on age/condition and service life expectancy. Each year the program prioritizes HVAC/Roofing projects and ov

## Justification

Regular updates/replacements of outdated, inefficient or failing HVAC/roofing will ensure City buildings will extend their service life and allow operations to properly achieve their missions.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,500,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,500,000</b>



# Capital Improvements Program

Data in Year 2021

Department 0130 - Facilities

## City of Oshkosh, Wisconsin

Contact General Services Manager

Project # 21 ADA AUDIT  
 Project Name GS: Complete ADA Audit of all City buildings

Type Other  
 Useful Life  
 Category 6401 - Contractual Services

CIP Proj. Score: MUNIS Acct #: 0323-0130

PASER Rating: MUNIS PROJ#: 63100

Status Active

Total Project Cost: \$60,000

### Description

Complete an ADA audit of all City buildings.

### Justification

Title II of the ADA prohibits discrimination by government entities, including cities, on the basis of disability. Part of ensuring compliance by the City is to conduct a facility audit to determine the current level of compliance with ADA standards in C

Expenditures	2021	2022	2023	2024	2025	2026	Total
6401 - Planning	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0211 - Police

## City of Oshkosh, Wisconsin

Contact Police Chief

Project # 21 PD RENO  
 Project Name POLC: Renovations to Vacant Ofc Space North End

Type Other

Useful Life 15 years

Category 7214 - Buildings

CIP Proj. Score: 75/200

MUNIS Acct #: 0323-0211

PASER Rating:

MUNIS PROJ#: 06818

Status Active

Total Project Cost: \$150,000

Description

Renovations to vacant office space in the north end of Safety Building

Justification

Renovation of the vacant space is necessary to accommodate expansion of the Administrative Bureau (Professional Standards and Support Services Divisions). This will improve our workflow efficiency and customer service. Preliminary work has already been do

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	150,000						150,000
<b>Total</b>	<b>150,000</b>						<b>150,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	150,000						150,000
<b>Total</b>	<b>150,000</b>						<b>150,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0211 - Police

City of Oshkosh, Wisconsin

Contact Police Chief

Project # 21 PD SWT TR  
 Project Name POLC: SWAT Team Truck Replacement

Type Asset - Replacement  
 Useful Life 20 years  
 Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0211

PASER Rating:

MUNIS PROJ#: 66115

Status Active

Total Project Cost: \$200,000

## Description

SWAT Team Truck Replacement: The current SWAT Truck is a 1997 and is 23 years old and now requires more maintenance/repairs.

## Justification

The SWAT team uses this vehicle as the primary means of transporting equipment and personnel to the scenes of SWAT operations. SWAT personnel also operate out of this vehicle from the command post near incident scenes. The SWAT team conducts operation p

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0230 - Fire

City of Oshkosh, Wisconsin

Contact Fire Chief

Project # 21 FIRE BTS  
Project Name FIRE: Turn Out Gear Boots

Type Asset - Replacement  
Useful Life 10 years  
Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0323-0230

PASER Rating: MUNIS PROJ#: 66105

Status Active

Total Project Cost: \$49,500

## Description

This request is for Bunker Boots for 108 firefighters. An example of the boot can be found here: <https://globe.msasafety.com/arctic-grip-boots>

## Justification

Our existing boots are a safety issue. They are past service life and do not provide firefighters with other forms of protection. The NFPA 1851 Standard on Selection, Care, & Maintenance of Protective Ensembles for Structural Fire Fighting & Proximity F

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	49,500						49,500
<b>Total</b>	<b>49,500</b>						<b>49,500</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	49,500						49,500
<b>Total</b>	<b>49,500</b>						<b>49,500</b>

# Capital Improvements Program

Data in Year 2021

Department 0230 - Fire

## City of Oshkosh, Wisconsin

Contact Fire Chief

Project # 21 FIRE GEAR  
 Project Name FIRE: Turn Out Gear Pants & Coats

Type Asset - Replacement

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0323-0230

PASER Rating: MUNIS PROJ#: 66105

Status Active

### Description

Total Project Cost: \$109,225

Turnout gear is a firefighter's protective clothing that is comprised of three distinct layers: the thermal liner, the moisture barrier & the outer shell. Each serves specific multiple functions. The thermal liner is the most critical component in turnout

### Justification

NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting requires that structural turnout gear shall be retired when the garment is beyond repair and no longer able to pass an

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	40,000	32,100	12,800	24,325			109,225
<b>Total</b>	<b>40,000</b>	<b>32,100</b>	<b>12,800</b>	<b>24,325</b>			<b>109,225</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	40,000	32,100	12,800	24,325			109,225
<b>Total</b>	<b>40,000</b>	<b>32,100</b>	<b>12,800</b>	<b>24,325</b>			<b>109,225</b>

# Capital Improvements Program

Data in Year 2021

Department 0230 - Fire

## City of Oshkosh, Wisconsin

Contact Fire Chief

Project # 21 FIRE HELM  
 Project Name FIRE: Turn Out Gear Helmets

Type Asset - Replacement

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0323-0230

PASER Rating: MUNIS PROJ#: 66105

Status Active

**Description** Total Project Cost: \$29,857  
 Turnout Gear: Bullard Helmets with shields and nametags. See an example: <https://www.bullard.com/fire-helmets>

**Justification**  
 Over time, heat exposure can impact the fire helmet by blistering, bubbling and general degradation. NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, requires that s

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	5,000		1,740	4,659	18,458		29,857
<b>Total</b>	<b>5,000</b>		<b>1,740</b>	<b>4,659</b>	<b>18,458</b>		<b>29,857</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	5,000		1,740	4,659	18,458		29,857
<b>Total</b>	<b>5,000</b>		<b>1,740</b>	<b>4,659</b>	<b>18,458</b>		<b>29,857</b>

# Capital Improvements Program

Data in Year 2021

Department 0230 - Fire

## City of Oshkosh, Wisconsin

Contact Fire Chief

Project # 21 FIRE VEH1  
Project Name FIRE: Replace '94 Ford Expl with 1 Ton pickup

Type Asset - Replacement  
Useful Life 10 years  
Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0230

PASER Rating: n/a

MUNIS PROJ#: 66002

Status Active

Total Project Cost: \$44,300

### Description

Replacement of 1994 Ford Explorer

### Justification

The existing vehicle has reached the end of its service life. We will replace it with a pick up truck that will allow for more versatility. A new vehicle will be able to tow other OFD assets such as rescue boat, trailers of hazardous material, equipment

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	44,300						44,300
<b>Total</b>	<b>44,300</b>						<b>44,300</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	44,300						44,300
<b>Total</b>	<b>44,300</b>						<b>44,300</b>

# Capital Improvements Program

Data in Year 2021

Department 0230 - Fire

## City of Oshkosh, Wisconsin

Contact Fire Chief

Project # 21 FIRE VEH2  
 Project Name FIRE: Replacement of '99 Chevrolet Suburban

Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Vehicles

CIP Proj. Score: n/a  
 PASER Rating: n/a

MUNIS Acct #: 0323-0230  
 MUNIS PROJ#: 66106

Status Active

Total Project Cost: \$45,700

### Description

The existing vehicle has reached the end of its service life with close to 95,000 miles (as of 3/31/20). We will replace it with a Suburban pick up truck that will allow for more versatility. A new vehicle will be able to tow other OFD assets such as re

### Justification

Replace 1999 Chevrolet Surburban with 4 door, 1 ton Suburban

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	45,700						45,700
<b>Total</b>	<b>45,700</b>						<b>45,700</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	500						500
4401-Debt	45,200						45,200
<b>Total</b>	<b>45,700</b>						<b>45,700</b>



# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-01 OMRO  
 Project Name DPW: Omro Road Reconstruction

Type Infrastructure - Replacement

Useful Life 30+ years

Category 7206 - Capital Construction

CIP Proj. Score: 90/200

MUNIS Acct #: 0321-0410

PASER Rating: 7

MUNIS PROJ#: 04101

Status Active

Description

Total Project Cost: \$300,000

The Town of Algoma and the City are working together to perform a full reconstruction and urbanization of the street, including public utilities and laterals, from Leonard Point Road to Brooks Lane. The City will be sharing the costs with the Town of Alg

Justification

Intergovernmental agreement with the Town of Algoma for costs associated with the properties on this road that are in the City.

Age of Infrastructure:  
 Street Pavement - 2001

Document/Study/Planning Document: Bicycle and Pedestrian Master Plan 2019

Expenditures	2021	2022	2023	2024	2025	2026	Total
6801 - Street	256,400						256,400
6806 - Sidewalk	43,600						43,600
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4317-Assessment	268,600						268,600
4401-Debt	31,400						31,400
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-03 FDL SS  
 Project Name ENG: Fond du Lac Sanitary Sewer

Type Infrastructure - Replacement  
 Useful Life 75-100 years  
 Category 7206 - Capital Construction

CIP Proj. Score: 110/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04103

Status Active

### Description

Total Project Cost: \$5,400,400

3,900' of sanitary sewer will be relayed on Fond du Lac Road, from the West 28th Avenue Pump Station to the Waukau Avenue Pump Station. The sanitary sewer will be increased in size from 15" to 21". This project will eliminate the Waukau Avenue Pump Stat

### Justification

This project will aid in reducing the occurrence of basement backups in the area.

Document/Study/Planning Document: Sanitary Sewer System 2050 Planning Study (2017)

Expenditures	2021	2022	2023	2024	2025	2026	Total
6804 - Storm	50,000						50,000
6802 - Sanitary	5,244,400						5,244,400
6803 - Water	100,000						100,000
6810 - Admin	6,000						6,000
<b>Total</b>	<b>5,400,400</b>						<b>5,400,400</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4317-Assessment	23,000						23,000
4540 - Water Revenue Bonds	100,000						100,000
4550-Sewer Revenue Bonds	5,227,400						5,227,400
4560-Storm Revenue Bonds	50,000						50,000
<b>Total</b>	<b>5,400,400</b>						<b>5,400,400</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-03 OREGON  
 Project Name DPW: Oregon Street Interceptor Sewer

Type Infrastructure - New  
 Useful Life 75-100 years  
 Category 7206 - Capital Construction

CIP Proj. Score: 130/200

MUNIS Acct #: 0321-0410

PASER Rating: 4, 5, 6

MUNIS PROJ#: 04103

Status Active

Total Project Cost: \$10,504,200

## Description

In 2021, 2,000' of 36" interceptor sewer will be constructed on Oregon Street, from West 28th Avenue to West Waukau Avenue. In 2022, 2,900' of 36" interceptor sewer will be constructed on Oregon Street, from West Waukau Avenue to West 35th Avenue. In 20

## Justification

This interceptor line construction started in 2018 and, once complete, will service development for the Aviation Industrial Park, as well as additional development at West Ripple Avenue and Oregon Street. Ultimately, this will also serve development along

Expenditures	2021	2022	2023	2024	2025	2026	Total
6801 - Street	250,000						250,000
6804 - Storm	75,000	75,000	75,000				225,000
6802 - Sanitary	2,775,600	3,955,700	3,297,900				10,029,200
<b>Total</b>	<b>3,100,600</b>	<b>4,030,700</b>	<b>3,372,900</b>				<b>10,504,200</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	2,775,600	3,955,700	3,297,900				10,029,200
4560-Storm Revenue Bonds	75,000	75,000	75,000				225,000
4401-Debt	250,000						250,000
<b>Total</b>	<b>3,100,600</b>	<b>4,030,700</b>	<b>3,372,900</b>				<b>10,504,200</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-04 W 9TH  
 Project Name DPW: West 9th Avenue Reconstruction

Type Infrastructure - Replacement  
 Useful Life 30+ years  
 Category 7206 - Capital Construction

CIP Proj. Score: 85/200

MUNIS Acct #: 0321-0410

PASER Rating: 4

MUNIS PROJ#: 04104

Status Active

### Description

Total Project Cost: \$7,211,100

This project includes the reconstruction of West 9th Avenue, from Oakwood Road to Linden Oaks Drive. Proposed 3,370' length of 48' concrete in 80' right-of-way. New storm sewer will be installed and existing storm sewer from South Oakwood Road to Sawyer

### Justification

Age of Infrastructure:  
 Sanitary - 1990 and 1994  
 Water - 1990 and 1994  
 Storm - None present and 1992  
 Street Pavement - 1980

Document/Study/Planning Document: Bicycle and Pedestrian Master Plan 2019, Southwest Area Sanitary Sewer Study (2002), and

Expenditures	2021	2022	2023	2024	2025	2026	Total
6801 - Street	3,183,200						3,183,200
6804 - Storm	2,005,500						2,005,500
6802 - Sanitary	1,271,000						1,271,000
6803 - Water	63,400						63,400
6806 - Sidewalk	182,000						182,000
6809 - Traffic	500,000						500,000
6810 - Admin	6,000						6,000
<b>Total</b>	<b>7,211,100</b>						<b>7,211,100</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4317-Assessment	993,500						993,500
4540 - Water Revenue Bonds	53,900						53,900
4550-Sewer Revenue Bonds	1,163,500						1,163,500
4560-Storm Revenue Bonds	1,972,000						1,972,000
4401-Debt	3,028,200						3,028,200
<b>Total</b>	<b>7,211,100</b>						<b>7,211,100</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-05 CEAPE  
 Project Name DPW: Ceape Avenue Reconstruction

Type Infrastructure - Replacement  
 Useful Life 30+ years  
 Category 7206 - Capital Construction

CIP Proj. Score: 105/200

MUNIS Acct #: 0321-0410

PASER Rating: 2, 4

MUNIS PROJ#: 04105

Status Active

### Description

Total Project Cost: \$6,040,500

Full reconstruction of the street, including public utilities and laterals, from Bowen Street to Lake Street. Proposed 2,510' length of 32' concrete pavement in 60' right-of-way. Existing storm sewer from Bowen Street to Lake Street will be upsized. Si

### Justification

Age of Infrastructure:  
 Sanitary - 1936 and 1938  
 Water - Pre-1920's  
 Storm - 1969 and 1978  
 Street Pavement - 1979

Document/Study/Planning Document: Bicycle and Pedestrian Master Plan 2019 and Water Distribution System Hydraulic Model and Planning St

Expenditures	2021	2022	2023	2024	2025	2026	Total
6801 - Street	1,617,500						1,617,500
6804 - Storm	945,500						945,500
6802 - Sanitary	1,401,100						1,401,100
6803 - Water	1,554,900						1,554,900
6806 - Sidewalk	135,500						135,500
6809 - Traffic	380,000						380,000
6810 - Admin	6,000						6,000
<b>Total</b>	<b>6,040,500</b>						<b>6,040,500</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4317-Assessment	956,800						956,800
4540 - Water Revenue Bonds	1,556,400						1,556,400
4550-Sewer Revenue Bonds	1,113,900						1,113,900
4560-Storm Revenue Bonds	883,000						883,000
4401-Debt	1,530,400						1,530,400
<b>Total</b>	<b>6,040,500</b>						<b>6,040,500</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-06A REHAB  
 Project Name SDWK: Rehabilitation & Reconstruction Program

Type Infrastructure - Replacement

Useful Life 10 years

Category 7206 - Capital Construction

CIP Proj. Score: 90/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04006 ANNUAL

Status Active

Total Project Cost: \$8,880,000

### Description

This program rotates through the City on a 10-year cycle to repair defective sidewalk squares. This program also includes citizen complaint locations. Handicap ramps are installed at intersections currently without ramps. Program also fixes deteriorate

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6806 - Sidewalk	888,000	888,000	888,000	888,000	888,000	888,000	5,328,000	3,552,000
<b>Total</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>5,328,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
4317-Assessment	588,000	588,000	588,000	588,000	588,000	588,000	3,528,000	3,552,000
4401-Debt	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	
<b>Total</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>5,328,000</b>	<b>Total</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-06B NWSID  
 Project Name SDWK: New Walk Ordered In

Type Infrastructure - New

Useful Life 10 years

Category 7206 - Capital Construction

CIP Proj. Score: 85/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04126 ANNUAL

Status Active

### Description

Total Project Cost: \$700,000

This project installs new sidewalk along street segments without sidewalk.

### Justification

Selection to be coordinated through Bicycle and Pedestrian Advisory Committee.

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6806 - Sidewalk	70,000	70,000	70,000	70,000	70,000	70,000	420,000	280,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>420,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
4317-Assessment	65,000	65,000	65,000	65,000	65,000	65,000	390,000	280,000
4100-Levy	5,000	5,000	5,000	5,000	5,000	5,000	30,000	
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>420,000</b>	<b>Total</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-06CSUBSID  
 Project Name SDWK: Subdivision Agreements

Type Infrastructure - New  
 Useful Life 10 years  
 Category 7206 - Capital Construction

CIP Proj. Score: 75/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04127 ANNUAL

Status Active

Total Project Cost: \$300,000

## Description

This project installs sidewalks at various locations within newer subdivisions.

## Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6806 - Sidewalk	30,000	30,000	30,000	30,000	30,000	30,000	180,000	120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
4317-Assessment	27,500	27,500	27,500	27,500	27,500	27,500	165,000	120,000
4100-Levy	2,500	2,500	2,500	2,500	2,500	2,500	15,000	
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>	<b>Total</b>



# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-07 KNAPP  
 Project Name ENG: Knapp Street Area Water Main Replacements

Type Infrastructure - Replacement

Useful Life 75+ years

Category 7206 - Capital Construction

CIP Proj. Score: 90/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04107

Status Active

Total Project Cost: \$3,709,600

**Description**  
 Replace 5,190' of existing 6" water mains with 8" water mains on Knapp Street, from Osborn Avenue to West 18th Avenue; Erie Avenue, from Knapp Street to Rugby Street; Florida Avenue, from Knapp Street to Sanders Street; Rugby Street, from West South Park

**Justification**  
 The existing water mains have had large amounts of breaks and their replacements were requested by the Water Distribution Division.  
  
 Age of Infrastructure:  
 Water - 1948, 1950, 1951, 1954, and 1964

Expenditures	2021	2022	2023	2024	2025	2026	Total
6803 - Water	3,709,600						3,709,600
<b>Total</b>	<b>3,709,600</b>						<b>3,709,600</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4540 - Water Revenue Bonds	3,709,600						3,709,600
<b>Total</b>	<b>3,709,600</b>						<b>3,709,600</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-08 WESTOW  
 Project Name ENG: Westowne Area Detention Basin

Type Infrastructure - New  
 Useful Life 100+ years  
 Category 7206 - Capital Construction

CIP Proj. Score: 90/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04009

Status Active

### Description

Total Project Cost: \$1,235,000

This project is for construction to expand the limits of the current City-owned wet detention basin at the intersection of Westowne Avenue and North Washburn Street. Planting of the detention basin is planned for 2022.

### Justification

The Westowne Watershed is the 4th highest generator of pollutants (total suspended solids/acre) in the City, and increasing the detention basin size increases the removal of the total suspended solids in this watershed from 12% to 73%.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
250,000	6804 - Storm	800,000	185,000					985,000
<b>Total</b>	<b>Total</b>	<b>800,000</b>	<b>185,000</b>					<b>985,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
250,000	4560-Storm Revenue Bonds	800,000	185,000					985,000
<b>Total</b>	<b>Total</b>	<b>800,000</b>	<b>185,000</b>					<b>985,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-11 LEAKS  
 Project Name ENG: Inflow/Infiltration Removal

Type Infrastructure - Replacement  
 Useful Life 75-100 years  
 Category 7206 - Capital Construction

CIP Proj. Score: 120/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04011 ANNUAL

Status Active

Total Project Cost: \$13,500,000

### Description

The program rotates through the City to repair or replace leaking sanitary sewer infrastructure. The program also includes areas where problems are identified through regular inspections. Work includes identification and elimination of clear water enter

### Justification

This work helps to remove clear water from the sanitary sewer system. Clear water entering the sanitary system is a significant problem. The sanitary sewer system is not designed to handle these flows, which may result in sanitary sewer backups into res

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6802 - Sanitary	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	7,500,000	6,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
1550-Sewer Utility Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
4550-Sewer Revenue Bonds	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	4,500,000	
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>Total</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

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

Type Infrastructure - Replacement  
 Useful Life 12+ years  
 Category 7218 - Road Improvements

CIP Proj. Score: 80/200

MUNIS Acct #: 0321-0410

PASER Rating: 2

MUNIS PROJ#: 04112

Status Active

### Description

Total Project Cost: \$1,894,400

In 2022, this project will replace proposed length of 2,050' of asphalt paving on Bradley Street, from West 28th Avenue to West Waukau Avenue. The culvert will be re-installed. A structure will be constructed to cross Gallups-Merritts Creek. In 2021, t

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
6801 - Street		559,400					559,400
6804 - Storm	100,000	1,150,000					1,250,000
6802 - Sanitary		50,000					50,000
6803 - Water		35,000					35,000
<b>Total</b>	<b>100,000</b>	<b>1,794,400</b>					<b>1,894,400</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4317-Assessment		333,400					333,400
4540 - Water Revenue Bonds		35,000					35,000
4550-Sewer Revenue Bonds		50,000					50,000
4560-Storm Revenue Bonds	100,000	1,150,000					1,250,000
4401-Debt		226,000					226,000
<b>Total</b>	<b>100,000</b>	<b>1,794,400</b>					<b>1,894,400</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-13 ANCHOR  
 Project Name ENG: Anchorage Watershed RR-Libbey Storm Sewer

Type Infrastructure - Replacement

Useful Life 100+ years

Category 7206 - Capital Construction

CIP Proj. Score: 95/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04113

Status Active

### Description

Total Project Cost: \$3,272,000

This project is for storm sewer construction from East Nevada Avenue to East Murdock Avenue and from East Murdock Avenue to the Libbey Channel along the eastern side of CN's railroad tracks. In 2021, acquisition of the land and/or easements for the storm

### Justification

Age of Infrastructure:  
 Storm - 1931

Document/Study/Planning Document: Anchorage Basin H&H Analysis Update Memorandum Addendum

Expenditures	2021	2022	2023	2024	2025	2026	Total
6804 - Storm	100,000	2,179,000	993,000				3,272,000
<b>Total</b>	<b>100,000</b>	<b>2,179,000</b>	<b>993,000</b>				<b>3,272,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4560-Storm Revenue Bonds	100,000	2,179,000	993,000				3,272,000
<b>Total</b>	<b>100,000</b>	<b>2,179,000</b>	<b>993,000</b>				<b>3,272,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-14 JOHNAV  
 Project Name ENG: Glatz Cr/Gallups-Merritts/Johnson Av Wtrsheds

Type Infrastructure - New

Useful Life 100+ years

Category 7206 - Capital Construction

CIP Proj. Score: 95/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04114

Status Active

Total Project Cost: \$3,685,000

### Description

These southside watersheds have a long history of flooding that has been validated by computer models of the drainage systems. This project will target key areas where flooding is most acute and where development could occur once flooding is brought unde

### Justification

Gallups-Merritts Creek Watershed is in need of flood control assistance. This project will construct a floodplain storage area to assist downstream flooding.

Document/Study/Planning Document: Glatz Creek Storm Water Study, Gallups-Merritts Creek Wate

Expenditures	2021	2022	2023	2024	2025	2026	Total
6804 - Storm	500,000	3,000,000		185,000			3,685,000
<b>Total</b>	<b>500,000</b>	<b>3,000,000</b>		<b>185,000</b>			<b>3,685,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4560-Storm Revenue Bonds	500,000	3,185,000					3,685,000
<b>Total</b>	<b>500,000</b>	<b>3,185,000</b>					<b>3,685,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

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

Type Infrastructure - New

Useful Life 100+ years

Category 7206 - Capital Construction

CIP Proj. Score: 100/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04115

Status Active

### Description

Total Project Cost: \$6,800,000

This project involves constructing a detention basin that will be capable of capturing approximately 300 - 400 acre-feet of flood water from Sawyer Creek. The property currently has an agricultural land use and is located south of West 20th Avenue and we

### Justification

This basin will be designed to reduce flood risks to homes, businesses, and public utilities downstream in the City of Oshkosh and will make some properties more suitable for development.

Document/Study/Planning Document: Sawyer Creek Storm Water Mana

Expenditures	2021	2022	2023	2024	2025	2026	Total
6804 - Storm	1,500,000	300,000	5,000,000				6,800,000
<b>Total</b>	<b>1,500,000</b>	<b>300,000</b>	<b>5,000,000</b>				<b>6,800,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4560-Storm Revenue Bonds	1,500,000	300,000	5,000,000				6,800,000
<b>Total</b>	<b>1,500,000</b>	<b>300,000</b>	<b>5,000,000</b>				<b>6,800,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-20 STRLAT

Type Infrastructure - New

Project Name ENG: Mini Storm Sewers/Storm Laterals

Useful Life 100+ years

Category 7206 - Capital Construction

CIP Proj. Score: 90/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04020 ANNUAL

Status Active

Total Project Cost: \$6,750,000

### Description

This project will provide mini storm sewers and laterals to property owners that had requested them.

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6801 - Street	25,000	25,000	25,000	25,000	25,000	25,000	150,000	2,700,000
6804 - Storm	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	
<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>4,050,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
1560-Storm Water Utility Fund	625,000	625,000	625,000	625,000	625,000	625,000	3,750,000	2,700,000
4317-Assessment	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
4100-Levy	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>4,050,000</b>	<b>Total</b>



# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-90 CONCRT  
 Project Name ENG: Concrete Pavement Repairs (Annual)

Type Other  
 Useful Life 30+ years  
 Category 7218 - Road Improvements

CIP Proj. Score: 75/200

MUNIS Acct #: 0321-0410

PASER Rating: Varies

MUNIS PROJ#: 04090 ANNUAL

Status Active

Description

Total Project Cost: \$2,398,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6801 - Street	128,000	125,000	175,000	125,000	125,000	125,000	803,000	940,000
6804 - Storm	75,000	75,000	75,000	75,000	75,000	75,000	450,000	Total
6802 - Sanitary	15,000	20,000	20,000	20,000	20,000	20,000	115,000	
6803 - Water	15,000	15,000	15,000	15,000	15,000	15,000	90,000	
<b>Total</b>	<b>233,000</b>	<b>235,000</b>	<b>285,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,458,000</b>	

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
1560-Storm Water Utility Fund	75,000	75,000	75,000	75,000	75,000	75,000	450,000	940,000
1550-Sewer Utility Fund	15,000	20,000	20,000	20,000	20,000	20,000	115,000	Total
1540-Water Utility Fund	15,000	15,000	15,000	15,000	15,000	15,000	90,000	
4100-Levy	128,000	125,000	175,000	125,000	125,000	125,000	803,000	
<b>Total</b>	<b>233,000</b>	<b>235,000</b>	<b>285,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,458,000</b>	

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-91 ENVIR  
 Project Name ENG:20-91 Up-Front Engineering Services

Type Other  
 Useful Life 1 year  
 Category 7206 - Capital Construction

CIP Proj. Score: 60/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04091 ANNUAL

Status Active

Total Project Cost: \$3,650,000

### Description

Environmental Assessment, Subsurface Exploration, and Storm and Sanitary Sewer Televising services to help in the design of yearly CIP projects.

### Justification

Work done to assist in the design of CIP projects.

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6801 - Street	30,000	30,000	30,000	30,000	30,000	30,000	180,000	1,460,000
6804 - Storm	90,000	90,000	90,000	90,000	90,000	90,000	540,000	
6802 - Sanitary	195,000	195,000	195,000	195,000	195,000	195,000	1,170,000	
6803 - Water	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
<b>Total</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>2,190,000</b>	

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
1560-Storm Water Utility Fund	90,000	90,000	90,000	90,000	90,000	90,000	540,000	1,460,000
1550-Sewer Utility Fund	195,000	195,000	195,000	195,000	195,000	195,000	1,170,000	
1540-Water Utility Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
4100-Levy	30,000	30,000	30,000	30,000	30,000	30,000	180,000	
<b>Total</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>2,190,000</b>	

# Capital Improvements Program

Data in Year 2021

Department 0410 - Utility Infrastructure

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21-93 LEAD  
 Project Name ENG: Misc. Utility-Owned Lead Service Repl.

Type Infrastructure - Replacement

Useful Life 75-100 years

Category 7206 - Capital Construction

CIP Proj. Score: 105/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS PROJ#: 04093 ANNUAL

Status Active

Description

Total Project Cost: \$1,000,000

As utility-owned lead water services are discovered, these services will be replaced under the Lead Service Replacement Program.

Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6803 - Water	100,000	100,000	100,000	100,000	100,000	100,000	600,000	400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>Total</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
1540-Water Utility Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000	400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>Total</b>

# Capital Improvements Program

Data in Year 2021

Department 0420 - Engineering

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 ENG VEH1  
 Project Name ENG: #389, 4-Wheel Drive 1/2-Ton Pickup Truck

Type Equipment  
 Useful Life 10-15 years  
 Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0420

PASER Rating: n/a

MUNIS PROJ#: 66901

Status Active

## Description

Total Project Cost: \$37,000

This will replace #389, a 1997 GMC Suburban, with a 4-wheel drive, 1/2-ton pickup truck with a cap.

## Justification

Vehicle #389 currently has 151,706 miles on it. The body is rusting and the engine runs poorly. Once replaced, this truck will become a primary vehicle, and will move an older truck into a backup role.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	37,000						37,000
<b>Total</b>	<b>37,000</b>						<b>37,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	500						500
4401-Debt	36,500						36,500
<b>Total</b>	<b>37,000</b>						<b>37,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 STR VEH01
Project Name	STR: #67, Tandem-Axle Plow Truck

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66022

Status Active

### Description

Total Project Cost: \$225,000

This will replace #67, a 2007 International, with a tandem-axle plow truck with stainless steel box, wing, and tailgate spreader.

### Justification

It has 102,664 miles on it. The hydraulic tank and engine leak oil. The unit has an older Force plow control system that is obsolete and the unit does not have salt prewetting capabilities. The new unit will have salt prewet capabilities. The plow and

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	225,000						225,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	15,000						15,000
4401-Debt	210,000						210,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 STR VEH02
Project Name	STR: #33, 3/4-Ton 4WD Pickup Truck

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66023

Status Active

### Description

Total Project Cost: \$40,000

This will replace #33, a 2005 GMC, with a 3/4-ton 4-wheel drive extended cab pickup truck with liftgate.

### Justification

It has 41,898 miles on it. This unit has the mobile refueling tank mounted in it. The dispenser on the fuel tank is getting weak. The body and undercarriage are rusting. The inside of the cab is showing its age.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	40,000						40,000
<b>Total</b>	<b>40,000</b>						<b>40,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	2,500						2,500
4401-Debt	37,500						37,500
<b>Total</b>	<b>40,000</b>						<b>40,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 STR VEH04
Project Name	STR: #140, Motor Grader

Type Equipment

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66917

Status Active

### Description

Total Project Cost: \$210,000

This will replace #140, a 2002 Volvo grader with plow and wing.

### Justification

It has 5,250 hours on it. The unit has had repeated problems with the moldboard turntable. Recently, it has had issues with the front and rear drive. The clutch is out on it now and will cost over \$10,000 to replace. The engine has been losing power.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	210,000						210,000
<b>Total</b>	<b>210,000</b>						<b>210,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	15,000						15,000
4401-Debt	195,000						195,000
<b>Total</b>	<b>210,000</b>						<b>210,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 STR VEH05
Project Name	STR: #122, Skid Steer and Router

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66110

Status Active

### Description

Total Project Cost: \$80,000

This will replace #122, a 2005 Bobcat, with a rubber-tire skid steer with steerable axles, broom, and router.

### Justification

It has 1,736 hours on it. The glass for the cab is prone to breaking. The bucket and wheels are worn out.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	80,000						80,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	7,000						7,000
4401-Debt	73,000						73,000
<b>Total</b>	<b>80,000</b>						<b>80,000</b>



# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 STR VEH06
Project Name	STR: #262, Walk-Behind Router

Type Equipment

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66111

Status Active

### Description

Total Project Cost: \$25,000

This will replace #262, a 1996 Craftco walk-behind router. This unit is used to clean out the cracks in concrete and asphalt pavement prior to sealing them.

### Justification

It has 5,015 hours on it. Various components of this unit have been rebuilt and replaced to extend its useful life, such as the lifting actuator, wiring harness, and cutting wheel drive systems. The engine will need replacement soon. The new unit will

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	25,000						25,000
<b>Total</b>	<b>25,000</b>						<b>25,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	500						500
4401-Debt	24,500						24,500
<b>Total</b>	<b>25,000</b>						<b>25,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 STR VEH07  
 Project Name STR: #22, 1-Ton 4WD Pickup Truck

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66021

Status Active

Description

Total Project Cost: \$44,000

This will replace #22, a 2008 Ford, with a 1-ton 4-wheel drive regular cab pickup truck with liftgate.

Justification

It has 40,884 miles on it. The undercarriage and liftgate are rusting. The inside of the cab is showing its age.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	44,000						44,000
<b>Total</b>	<b>44,000</b>						<b>44,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	2,500						2,500
4401-Debt	41,500						41,500
<b>Total</b>	<b>44,000</b>						<b>44,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0430 - Street Dept

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 STR VEH09  
 Project Name STR: #238, Single-Axle Trailer

Type Equipment

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS PROJ#: 66025

Status Active

### Description

Total Project Cost: \$10,000

This will replace #238, a 1999 Loadmaster, with a single-axle trailer.

### Justification

It is used for hauling the concrete saw. It is showing signs of age. The suspension is wearing out. The metal it is built with is fatigued.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	10,000						10,000
<b>Total</b>	<b>10,000</b>						<b>10,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	10,000						10,000
<b>Total</b>	<b>10,000</b>						<b>10,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0470 - Sanitation

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 SANI VEH1  
 Project Name SAN: #218, Automated Side-Load Refuse Truck

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0470

PASER Rating: n/a

MUNIS PROJ#: 66017

Status Active

Total Project Cost: \$300,000

**Description**

This will replace #218, a 2013 Labrie automated side-load refuse truck.

**Justification**

It has 64,783 miles on it. The dash recently quit working on this unit. The arm chains have no more adjustment and they need to be changed. The hopper, packer, and gripper are showing signs of wear.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	300,000						300,000
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4510-Debt: State Trust Fund Loan	290,000						290,000
2000-Trade-In	10,000						10,000
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0470 - Sanitation

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 SANI VEH2  
 Project Name SAN: #217, Automated Side-Load Refuse Truck

Type Equipment

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0470

PASER Rating: n/a

MUNIS PROJ#: 66017

Status Active

Total Project Cost: \$300,000

**Description**

This will replace #217, a 2013 Labrie automated side-load refuse truck.

**Justification**

It has 52,554 miles on it. The speedometer recently quit on this unit. The hopper, packer, and gripper are showing signs of wear.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	300,000						300,000
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4510-Debt: State Trust Fund Loan	290,000						290,000
2000-Trade-In	10,000						10,000
<b>Total</b>	<b>300,000</b>						<b>300,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0610 - Park Dept -General 010

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 PRKS BLDG  
 Project Name Parks: New Building Construction

Type Facility - Replacement  
 Useful Life 40 years  
 Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0323-0610

PASER Rating: MUNIS PROJ#: 63115

Status Active

Total Project Cost: \$6,400,000

**Description**  
 Parks Department New Building. Begin construction of a new parks administration/operations facility necessary to support current and future Parks Department operations. Construction would begin in 2021 and continue into 2022 as would the phased borrowing

**Justification**  
 The existing facility from the 1960s was a former technical college building. The city undertook a facilities assessment and this building was identified as the top priority for needs. It was not designed for municipal operations so it is not efficient

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	1,500,000	3,000,000	1,900,000				6,400,000
<b>Total</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>1,900,000</b>				<b>6,400,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	1,500,000	3,000,000	1,900,000				6,400,000
<b>Total</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>1,900,000</b>				<b>6,400,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0610 - Park Dept -General 010

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 PRKS VEH1  
 Project Name Parks: Replace '01 Ford Workhorse Step Van #401

Type Asset - Replacement

Useful Life 10 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0610

PASER Rating: n/a

MUNIS PROJ#: 66112

Status Active

Total Project Cost: \$60,000

### Description

Replace 2001 Ford Workhorse Step Van. #401 equipment number.

### Justification

This unit provides efficient operations in our fleet by housing tools and providing work space while on the job site. The vehicle is utilized by staff throughout all seasons. Current unit has 39,000 miles and faulty mechanicals along with chasis deterior

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	2,500						2,500
4401-Debt	57,500						57,500
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0610 - Park Dept -General 010

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 PRKS VEH4  
 Project Name Parks: Replace '89 Topsoil Screener

Type Asset - Replacement

Useful Life 15 years

Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0610

PASER Rating: n/a

MUNIS PROJ#: 66113

Status Active

Total Project Cost: \$28,000

**Description**  
 Replace 1989 Topsoil Screener with 1,224 hours.

**Justification**  
 The Topsoil Screener is used frequently to process soil for department projects, grave restoration at cemeteries and stump grinding restoration. The current unit has been used extensively by several departments and is in poor condition. It is well beyond

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	28,000						28,000
<b>Total</b>	<b>28,000</b>						<b>28,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	500						500
4401-Debt	27,500						27,500
<b>Total</b>	<b>28,000</b>						<b>28,000</b>



# Capital Improvements Program

Data in Year 2021

Department 0650 - Cemetery

City of Oshkosh, Wisconsin

Contact Parks Director

Project # 00A CEM RDS  
 Project Name Parks: Riverside Cemetery Roads Repaving

Type Infrastructure - Replacement  
 Useful Life 25 years  
 Category 7218 - Road Improvements

CIP Proj. Score: 65/200

MUNIS Acct #: 0323-0650

PASER Rating:

MUNIS PROJ#: 63915 ANNUAL

Status Active

Total Project Cost: \$75,000

Description

Riverside Cemetery Roads Repaving. Repave deteriorating roads in Riverside Cemetery.

Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
7218 - Road Imprvmts	25,000		25,000		25,000		75,000
<b>Total</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>75,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	25,000		25,000		25,000		75,000
<b>Total</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>		<b>75,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

## City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 00A BKE PED  
 Project Name CD: Bicycle and Pedestrian Infrastructure

Type Infrastructure - New  
 Useful Life 10 years  
 Category 7218 - Road Improvements

CIP Proj. Score: 90/200

MUNIS Acct #: 0323-0740

PASER Rating: n/a

MUNIS PROJ#: 61008 ANNUAL

Status Active

### Description

Total Project Cost: \$250,000

Bike and Pedestrian Infrastructure. Provide designated funds for bicycle and pedestrian infrastructure improvements. Primary improvements will be bicycle lane stripping and symbol, sharrow installation and bike facility signage for existing and future rou

### Justification

With the completion of the Tribal/WIOUWASH Trail over Lake Butte Des Morts, the ongoing Riverwalk developments and increases in alternative transportation, we are experiencing an increase in bicycle users that do not have safe designated facilities. With

Expenditures	2021	2022	2023	2024	2025	2026	Total
7218 - Road Imprvmts	50,000	50,000	50,000	50,000	50,000		250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>250,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	50,000	50,000	50,000	50,000	50,000		250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>250,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

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

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 90/200

MUNIS Acct #: 0323-0740

PASER Rating: n/a

MUNIS PROJ#: 63020 ANNUAL

Status Active

Total Project Cost: \$2,000,000

## Description

Blight Removal Scattered Sites. Acquisition, demolition, and remediation with WDNR permitting/site closure. Oshkosh Avenue/Sawyer is one location planned, funding was used for Buckstaff demo in 2017-2018. These sites would then be resold for private devel

## Justification

Implementation of the Healthy Neighborhoods through Acquisition/Demolition. Redevelopment of the sites could include commercial and residential infill projects. Collaboration with local housing providers such as GO-HNI, Habitat for Humanity and Oshkosh Ho

Expenditures	2021	2022	2023	2024	2025	2026	Total
6401 - Planning	250,000	250,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	250,000	250,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 00A BLGT RM2  
 Project Name CD: Gateway Blight Elimination

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 65/200

MUNIS Acct #: 0323-0740

PASER Rating: n/a

MUNIS PROJ#: 63020 ANNUAL

Status Active

Total Project Cost: \$1,250,000

## Description

Gateway Blight Elimination. Acquisition and demolition of blighted structures along corridors to the City which include South Park Avenue and 9th Avenue.

## Justification

Blight removal is necessary to improve the appearance of these gateway corridors. South Park Avenue, 9th Avenue Corridor Plans and Imagine Oshkosh indicate blight removal is necessary to improve the gateway corridors.

Expenditures	2021	2022	2023	2024	2025	2026	Total
6401 - Planning	250,000	250,000	250,000	250,000	250,000		1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,250,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4510-Debt: State Trust Fund Loan	250,000	250,000	250,000	250,000	250,000		1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,250,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

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

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 95/200

MUNIS Acct #: 0323-0740

PASER Rating:

MUNIS PROJ#: 63016 ANNUAL

Status Active

## Description

Total Project Cost: \$1,050,000

Great Neighborhoods Initiative. Construct or plan 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 p

## Justification

Implementation of the Healthy Neighborhoods Initiative, the City's Community Development Block Grant Program goals, the Housing Element of the 2018 Comprehensive Plan, and the City Strategic Plan regarding redevelopment and revitalization of the existing

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	175,000	175,000	200,000	250,000	250,000		1,050,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,050,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	175,000	175,000	200,000	250,000	250,000		1,050,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,050,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

## City of Oshkosh, Wisconsin

Contact Community Development Dire

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

Type Infrastructure - Upkeep

Useful Life >50 years

Category 7218 - Road Improvements

CIP Proj. Score: 100/200

MUNIS Acct #: 0323-0740

PASER Rating: n/a

MUNIS PROJ#: 63021 ANNUAL

Status Active

Total Project Cost: \$1,000,000

### Description

Gateway improvements identified in Corridor Plans for 9th Avenue and South Park Avenue that include: Streetscape improvements such as street markings/crossings, lighting signage, removing or undergrounding overhead utilities, landscaping and other right o

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total	Future
6401 - Planning	50,000	50,000	100,000	100,000	200,000	200,000	700,000	300,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>	<b>Total</b>
Funding Sources	2021	2022	2023	2024	2025	2026	Total	Future
4100-Levy	50,000	50,000	100,000	100,000	200,000	200,000	700,000	300,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>	<b>Total</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

## City of Oshkosh, Wisconsin

Contact Community Development Dire

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

Type Asset - New

Useful Life 10 years

Category 7216 - Land Improvements

CIP Proj. Score: 70/200

MUNIS Acct #: 0323-0740

PASER Rating: n/a

MUNIS PROJ#: 63014 ANNUAL

Status Active

Total Project Cost: \$200,000

**Description**

Purchase and install riverwalk signage and banners, way-finding signage, kiosks, and signs bearing park regulations.  
  
 Document/Study/Planning Document: Riverwalk Corridor Design Guidelines

**Justification**

The Fox River Corridor Riverwalk Plan identified the general design and location of wayfinding signs and kiosks in the riverwalk area. The sign will direct travelers and boaters to the various businesses and points of interest along the riverwalk.

Expenditures	2021	2022	2023	2024	2025	2026	Total
6542 - Signage	25,000	25,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	25,000	25,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 JSC PH1  
 Project Name CD: Jackson St Corridor SftyStdy ImplementationPH1

Type Infrastructure - Replacement  
 Useful Life 25 years  
 Category 7218 - Road Improvements

CIP Proj. Score: 80/200

MUNIS Acct #: 0323-0740

PASER Rating:

MUNIS PROJ#: 63072

Status Active

Total Project Cost: \$60,000

**Description**  
 Jackson Street Corridor Safety Study Implementation. Based on the study completed in 2020, this project is implementing Phase 1 of recommended improvements to reduce speeding and increase safety along the Jackson Street corridor. The project cost include

**Justification**  
 Engineering and Planning Consultants worked closely with city staff and community groups to analyze and understand unique traffic and pedestrian needs along the Jackson Corridor. FHWA makes a general statement that speed feedback signs have been effectiv

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	60,000						60,000
<b>Total</b>	<b>60,000</b>						<b>60,000</b>



# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 MM TRL RB  
 Project Name CD: Multimodal Trail Rainbow Park

Type Infrastructure - New  
 Useful Life 50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 120/200

MUNIS Acct #: 0323-0740

PASER Rating:

MUNIS PROJ#: 63071

Status Active

Total Project Cost: \$585,300

## Description

Construct a multimodal trail through Rainbow Park connecting Oshkosh Avenue to the City's riverwalk west to the Tribal Heritage Crossing Trail and the Lakeshore Trail.

## Justification

The multimodal trail through Rainbow Park will create a looped local trail system that will help connect with the regional Wiouwash Trail system and Sawyer Street bike lanes.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	585,300						585,300
<b>Total</b>	<b>585,300</b>						<b>585,300</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4260-Grant	255,300						255,300
4401-Debt	330,000						330,000
<b>Total</b>	<b>585,300</b>						<b>585,300</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

## City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 RW CONST1  
 Project Name CD: Riverwalk Construction S. Main St to RR Tracks

Type Infrastructure - New

Useful Life 50 years

Category 7216 - Land Improvements

CIP Proj. Score: 100/200

MUNIS Acct #: 0323-0740

PASER Rating:

MUNIS PROJ#: 63073

Status Active

Total Project Cost: \$1,100,000

### Description

Riverwalk Construction S. Main St to Railroad Tracks. Build river walk and associated infrastructure necessary for the installation of the trail including, but not limited to, river walk concrete, boardwalk, dredging, bank stabilization, seawall reconstru

### Justification

Project is part of South Shore Redevelopment District Plan and the adopted Riverwalk Plan that calls for development of a riverfront trail on the south side of the Fox River. Development of a riverfront trail east of S. Main and the removal of street imp

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	1,100,000						1,100,000
<b>Total</b>	<b>1,100,000</b>						<b>1,100,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4260-Grant	500,000						500,000
4401-Debt	600,000						600,000
<b>Total</b>	<b>1,100,000</b>						<b>1,100,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0740 - Community Developme

City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 S MAIN AQ  
 Project Name CD: South Main Acquisition

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 75/200

MUNIS Acct #: 0323-0740

PASER Rating:

MUNIS PROJ#: 63070

Status Active

## Description

Total Project Cost: \$1,000,000

South Main Acquisitions. Land acquisition, demolition, and remediation of properties along the east side of S. Main Street.

## Justification

Critical for S. Main St reconstruction in 2023.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	250,000	500,000	250,000				1,000,000
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>				<b>1,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	250,000	500,000	250,000				1,000,000
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>				<b>1,000,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0801 - Traffic/Lighting

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 00A SGNL HD  
 Project Name TR: LED Traffic Signal Head Equipment

Type Infrastructure - Replacement  
 Useful Life 10 years  
 Category 6542 - Street Lighting

CIP Proj. Score: 60/200

MUNIS Acct #: 0323-0801

PASER Rating: n/a

MUNIS PROJ#: 61005 ANNUAL

Status Active

### Description

Total Project Cost: \$50,000

This will involve the continual replacement of LED signal heads at city maintained traffic signals to maintain a state of good repair.

### Justification

LED signal heads offer substantial savings in maintenance and energy consumption compared to conventional incandescent lamp signal heads. The city switched to LED several years ago and the early generation LEDS are in need of replacement. It is critical

Expenditures	2021	2022	2023	2024	2025	2026	Total
6542 - Signage	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0801 - Traffic/Lighting

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 00A ST POLES  
 Project Name TR: Purchase Streetlighting Poles

Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 6542 - Street Lighting

CIP Proj. Score: 55/200

MUNIS Acct #: 0323-0801

PASER Rating: n/a

MUNIS PROJ#: 61002 ANNUAL

Status Active

Total Project Cost: \$125,000

### Description

The city owns over 1,000 street lighting poles. While the poles are expected to have a long service life, we do lose poles through damage from car accidents (about 1/2 are hit and run/unrecoverable). In addition, we are working on expanding the number o

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
6542 - Signage	25,000	25,000	25,000	25,000	25,000		125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>125,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	25,000	25,000	25,000	25,000	25,000		125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>125,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0801 - Traffic/Lighting

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 00A STR LGHT  
 Project Name TR: LED Streetlighting Upgrades

Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 6542 - Street Lighting

CIP Proj. Score: 70/200

MUNIS Acct #: 0323-0801

PASER Rating: n/a

MUNIS PROJ#: 61004 ANNUAL

Status Active

Total Project Cost: \$50,000

### Description

This project would replace LED retrofit kits that are at the end of their useful life with LED fixtures. The first wave of LED street lights were installed with retrofit kits instead of actual LED fixtures as a first step. LED fixtures are now more affo

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
6542 - Signage	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0801 - Traffic/Lighting

## City of Oshkosh, Wisconsin

Contact Transit Director

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

Type Infrastructure - Replacement

Useful Life 20 years

Category 6542 - Street Lighting

CIP Proj. Score: 55/200

MUNIS Acct #: 0323-0801

PASER Rating: n/a

MUNIS PROJ#: 61003 ANNUAL

Status Active

### Description

Total Project Cost: \$225,000

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

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
6542 - Signage	45,000	45,000	45,000	45,000	45,000		225,000
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>		<b>225,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	45,000	45,000	45,000	45,000	45,000		225,000
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>		<b>225,000</b>

# Capital Improvements Program

Data in Year 2021

Department 0810 - Sign Dept

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 VEH SIGN1  
 Project Name TR: Sign Service Truck 1 to 1 1/2 Tn (repl 2004)

Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0810

PASER Rating:

MUNIS PROJ#: 66116

Status Active

### Description

Total Project Cost: \$90,000

This replaces truck #522, a 2004 service truck that is at the end of its useful life. The new truck will be a 1 to 1 1/2 ton pick-up with service body for use in sign installation and maintenance.

### Justification

This truck is used by the sign department for installation and maintenance of signs as well as street painting.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7210 - Vehicles	90,000						90,000
<b>Total</b>	<b>90,000</b>						<b>90,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	90,000						90,000
<b>Total</b>	<b>90,000</b>						<b>90,000</b>



# Capital Improvements Program

Data in Year 2021

Department 1020 - Grand Opera House

## City of Oshkosh, Wisconsin

Contact General Services Manager

Project # 21 GOH SIGNS  
 Project Name GS: Grand Opera House Signage Updates

Type Asset - Replacement

Useful Life 20 years

Category 7214 - Buildings

CIP Proj. Score: 75/200

MUNIS Acct #: 0322-1020

PASER Rating: n/a

MUNIS PROJ#: 63004

Status Active

**Description**

Total Project Cost: \$75,000

The Grand Opera House Foundation is seeking to update three exterior signs on the Grand exterior (an electronic messaging board) on the west wall, a "blade" sign on the side side, and signage over the front steps. The Foundation has shared sign designs w

**Justification**

Staff has been told the Landmarks Commission feels the sign designs, color and style are in concert with this historic building. Staff have yet to confirm installation details and any State Historical Preservation Office review of this project.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	75,000						75,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4950-Donations	75,000						75,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1020 - Grand Opera House

## City of Oshkosh, Wisconsin

Contact General Services Manager

Project # 21 GOH STAGE  
 Project Name GS: Grand Opera House Stage Floor Replacement

Type Asset - Replacement  
 Useful Life 25 years  
 Category 7214 - Buildings

CIP Proj. Score: 95/200

MUNIS Acct #: 0322-1020

PASER Rating:

MUNIS PROJ#: 63004

Status Active

Description

Total Project Cost: \$35,000

A 2020 assessment of the stage floor (circa 1986) confirmed the hardwood floor is in need of full replacement with cracked, splintered and flaking wood evident throughout the stage area. Replacement would include removing the existing floor, patching the

Justification

New stage flooring will eliminate safety concerns with the current flooring and improve the functionality and appearance of the stage for performances.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	35,000						35,000
<b>Total</b>	<b>35,000</b>						<b>35,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4950-Donations	10,000						10,000
4100-Levy	25,000						25,000
<b>Total</b>	<b>35,000</b>						<b>35,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1040 - TIF Improvements

## City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 TIF14GRV  
 Project Name CD: TIF 14 Grove St Infrastructure

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 110/200

MUNIS Acct #: 0522-1040

PASER Rating: n/a

MUNIS PROJ#: 67005

Status Active

Total Project Cost: \$400,000

### Description

Grove Street Infrastructure. This is a portion of the former Mercy Medical Center site. This block frontage along Grove Street was never redeveloped by the developer who acquired the site. The City acquired this block from Winnebago County due to forecl

### Justification

Assist developer with site preparation costs -- storm water management, site preparation / environmental issues. Reimburse developer for eligible site preparation costs for construction of single family homes and/or twindos.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	200,000	200,000					400,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>					<b>400,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1414-TID #14 Cash	200,000	200,000					400,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>					<b>400,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1040 - TIF Improvements

## City of Oshkosh, Wisconsin

Contact Community Development Dire

Project #	21 TIF19 SIG
Project Name	CD: TIF19 Industrial Park Signs

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 55/200

MUNIS Acct #: 0528-1040

PASER Rating: n/a

MUNIS PROJ#: 67006

Status Active

Total Project Cost: \$20,000

<b>Description</b>
Permanent and temporary signs to identify and market the existing City owned industrial and business parks.

<b>Justification</b>
Signs have proven to assist in land marketing and sales for City industrial and business parks.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	20,000						20,000
<b>Total</b>	<b>20,000</b>						<b>20,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1419-TID #19 Cash	20,000						20,000
<b>Total</b>	<b>20,000</b>						<b>20,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1040 - TIF Improvements

## City of Oshkosh, Wisconsin

Contact Community Development Dire

Project # 21 TIF20 SS  
 Project Name CD: TIF20 South Shore & Sawdust Dist Redevelopment

Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvements

CIP Proj. Score: 60/200

MUNIS Acct #: 0534-1040

PASER Rating: n/a

MUNIS PROJ#: 67004

Status Active

Total Project Cost: \$2,000,000

### Description

South Shore and Sawdust District Redevelopment Sites. 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. Examples: Pione

### Justification

Implementation of the river walk plan, redevelopment of the south shore as part of the south shore redevelopment area, and TIF Plan #20 for the redevelopment and revitalization of the south shore of the Fox River. Departemnt of Public Works demolishes bui

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	400,000	400,000	400,000	400,000	400,000		2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		<b>2,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1400-TID Cash	400,000	400,000	400,000	400,000	400,000		2,000,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		<b>2,000,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1040C - Convention Center

## City of Oshkosh, Wisconsin

Contact General Services Manager

Project # 21 OCC AHU  
 Project Name GS: Conv CTR Air Handler Unit (Mezzanine) Rplcmnt

Type Asset - Replacement

Useful Life 20 years

Category 7214 - Buildings

CIP Proj. Score: 90/200

MUNIS Acct #: 0322-1040

PASER Rating:

MUNIS PROJ#: 63008

Status Active

**Description**

The air handler units above the mezzanine within the ballroom of the Convention Center are over 30 years old and need to be replaced due to their age and condition. The units are very noisy and impeded the ability of patrons being able to hear presenters

**Justification**

Staff recommends having the units replaced to improve the efficiency of the HVAC system and reduce unnecessary noise when the units are running.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
3000-Prior Year Funding	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1060 - Library

## City of Oshkosh, Wisconsin

Contact Library Director

Project # 21 LIB GENER  
 Project Name LIB: Replace Emergency Electric Generator Sys

Type Facility - Upkeep

Useful Life 20 years

Category 7214 - Buildings

CIP Proj. Score: 70/200

MUNIS Acct #: 0323-1060

PASER Rating: n/a

MUNIS PROJ#: 63160

Status Active

### Description

Total Project Cost: \$40,600

Replace emergency generator system due to obsolescence / maintenance challenges to the Ford diesel motor that powers the system.

### Justification

Emergency electrical generation is a safety condition for building occupancy.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	40,600						40,600
<b>Total</b>	<b>40,600</b>						<b>40,600</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	40,600						40,600
<b>Total</b>	<b>40,600</b>						<b>40,600</b>

# Capital Improvements Program

Data in Year 2021

Department 1070 - Museum

## City of Oshkosh, Wisconsin

Contact Museum Director

Project # 21 DP ROOTS  
 Project Name MUSM: Deep Roots, Growing City Exhibition

Type Other  
 Useful Life 20 years  
 Category 7206 - Capital Construction

CIP Proj. Score: 50/200

MUNIS Acct #: 0323-1070

PASER Rating:

MUNIS PROJ#: 11223

Status Active

Total Project Cost: \$1,000,000

### Description

This request is for the design development phase (planning) of the next long-term exhibition, called Deep Roots, Growing City. The Museum would continue to engage Split Rock Studios for the design work and undertake media work with staff. This project is

### Justification

This exhibition is the replacement for Memories & Dreams, which is 22 years old and does not work with K-12 curriculum, uses outdated interpretive techniques, and does not effectively attract or engage visitors. Deep Roots, Growing City continues the stor

Expenditures	2021	2022	2023	2024	2025	2026	Total
7222 - Exhibit	100,000	100,000	800,000				1,000,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>				<b>1,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1000-Operations	100,000	100,000	800,000				1,000,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>				<b>1,000,000</b>



# Capital Improvements Program

Data in Year 2021

Department 1717 - Parking Utility

City of Oshkosh, Wisconsin

Contact Transit Director

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

Type Infrastructure - Replacement  
Useful Life 20 years  
Category 7216 - Land Improvements

CIP Proj. Score: 105/200

MUNIS Acct #: 0323-1717

PASER Rating: n/a

MUNIS PROJ#: 63001 ANNUAL

Status Active

Total Project Cost: \$2,500,000

## Description

This is an annual amount budgeted to fund the reconstruction of municipal parking lots. Projects are prioritized using the Assessment of municipal parking lots study performed by Jewell and Associates. The study was updated in 2020.

## Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,500,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,500,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

## City of Oshkosh, Wisconsin

Contact Transit Director

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

Type Infrastructure - New

Useful Life 20 years

Category 7216 - Land Improvements

CIP Proj. Score: 65/200

MUNIS Acct #: 0322-1728

PASER Rating: n/a

MUNIS PROJ#: 63003 ANNUAL

Status Active

### Description

Total Project Cost: \$50,000

This project pays for transit shelters, paving, and curbing improvements to bring high usage transit stops in compliance with ADA. Locations are prioritized based on the stop accessibility survey in conjunction with ridership.

### Justification

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

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1510-Transit Fund	10,000	10,000	10,000	10,000	10,000		50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>50,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 AUT WHLCH  
 Project Name TR: Automated Wheelchair Securement Sys 12 buses

Type Infrastructure - Upkeep  
 Useful Life 15 years  
 Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0511-1728

PASER Rating:

MUNIS PROJ#: 11107

Status Active

## Description

Total Project Cost: \$180,000

Adds an automated wheelchair securement system to each of the 12 newer buses, one system per bus.

## Justification

Drivers currently secure wheelchairs by hand requiring very close and personal interactions. This project would install a Quantum Automatic Wheelchair securement system in each bus. There would be one per bus. The system allows passengers to secure the

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	180,000						180,000
<b>Total</b>	<b>180,000</b>						<b>180,000</b>

Prior

180,000

Total

# Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 TR BUSES  
 Project Name TR: 2 hybrid & 2 clean diesel buses (repl 2010's)

Type Asset - Replacement

Useful Life 12 years

Category 7210 - Vehicles

CIP Proj. Score: 90/200

MUNIS Acct #: 0511-1728/0322

PASER Rating:

MUNIS PROJ#: 11106

Status Active

Total Project Cost: \$2,600,000

**Description**

This project replaces the 2010 buses that have passed their useful life. These buses are hybrids that are experiencing mechanical failures due to age and worn out parts. Repairs are very costly on hybrid buses. We have two active grants to replace 2 of

**Justification**

Heavy duty buses have a useful life of 12 years. We are required to maintain our fleet in a state of good repair. These new buses preserve our fleet's high level of reliability. The purchase will also reduce maintenance costs, emmision and improve fuel

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	2,600,000						2,600,000
<b>Total</b>	<b>2,600,000</b>						<b>2,600,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
	4260-Grant	834,800						834,800
	4401-Debt	56,061						56,061
<b>Total</b>	<b>Total</b>	<b>890,861</b>						<b>890,861</b>

# Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

## City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 TR FRKLFT  
 Project Name TR: Forklift (rep1 1993 Komatsu FD 25VT-11 Diesel)

Type Asset - Replacement

Useful Life 20 years

Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0511-1728

PASER Rating: n/a

MUNIS PROJ#: 11107

Status Active

Description

Total Project Cost: \$35,000

Replace 1993 Komatsu FD 25VT-11 Diesel 6,000 lbs capacity

Justification

The forklift is used to load and unload trucks as well as aid in transit vehicle and building maintenance and repairs. This forklift is also used by the sign/electric shop and water distribution facility.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	35,000						35,000
<b>Total</b>	<b>35,000</b>						<b>35,000</b>

Prior

35,000

Total

Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 TRAN FARE
Project Name TR: Electronic Fare Readers/Farebox for Buses

Type Other
Useful Life 10 years
Category 7204 - Machinery & Equip

CIP Proj. Score: n/a
PASER Rating: n/a
MUNIS Acct #: 0322-1728
MUNIS PROJ#: 65902

Status Active

Total Project Cost: \$200,000

Description
Mobile Fares are a way to purchase fares via a mobile device and/or vending machine and supplement the manual farebox.

Justification
Mobile Fares will make the purchase and use of fares more efficient and effective. Mobile/Automatic Fares will also reduce driver interaction.

Table with columns: Expenditures, 2021, 2022, 2023, 2024, 2025, 2026, Total. Row 1: 7204 - Equipment/Machinery, 200,000, Total 200,000.

Table with columns: Funding Sources, 2021, 2022, 2023, 2024, 2025, 2026, Total. Row 1: 4260-Grant, 160,000; Row 2: 3000-Prior Year Funding, 40,000; Row 3: Total, 200,000.

# Capital Improvements Program

Data in Year 2021

Department 1728 - Transit

City of Oshkosh, Wisconsin

Contact Transit Director

Project # 21 TRANS CTR  
Project Name TR: Downtown Transit Center

Type Facility - Upkeep

Useful Life 30 years

Category 7214 - Buildings

CIP Proj. Score: 100/200

MUNIS Acct #: 0511-1728

PASER Rating: n/a

MUNIS PROJ#: 11109

Status Active

Total Project Cost: \$2,320,000

## Description

The current transit center is nothing more than a transfer location with a heated shelter and driver restroom. There is a need for a driver breakroom, a pass sales/customer service presence and a supervisor office. A public restroom may or may not be ne

## Justification

The construction of a downtown transit center would allow for customer interaction and a sales outlet downtown. It will also provide space for the driver supervisor to work from, a driver breakroom, and possibly a public restroom. It is possible that ot

Expenditures	2021	2022	2023	2024	2025	2026	Total
7202 - Office Equipment	2,320,000						2,320,000
<b>Total</b>	<b>2,320,000</b>						<b>2,320,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
1,800,000	4260-Grant	520,000						520,000
<b>Total</b>	<b>Total</b>	<b>520,000</b>						<b>520,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1810 - Water

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WD ST BDG  
 Project Name WD: Heated Storage Building

Type Facility - New

Useful Life 40 years

Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1810

PASER Rating: n/a MUNIS PROJ#: 64001

Status Active

Total Project Cost: \$470,000

## Description

Construct a heated storage building to store materials and fleet vehicles. In 2021, design services are planned. Construction is planned to be performed in 2022.

## Justification

Water Distribution needs additional storage to store larger new equipment and materials. A study will be performed in 2020 to determine location and size needs.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
30,000	6803 - Water	90,000	350,000					440,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>	<b>350,000</b>					<b>440,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
30,000	4540 - Water Revenue Bonds	90,000	350,000					440,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>	<b>350,000</b>					<b>440,000</b>



# Capital Improvements Program

Data in Year 2021

Department 1810 - Water

## City of Oshkosh, Wisconsin

Contact Public Works Director

**Project #** 21 WD VEH1  
**Project Name** WD: #830, 3/4-Ton CNG Full-Size Van

**Type** Equipment  
**Useful Life** 10-15 years  
**Category** 7210 - Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0322-1810

PASER Rating: n/a

MUNIS PROJ#: 66031 ANNUAL

**Status** Active

### Description

**Total Project Cost:** \$44,000

This will replace #830, a 2010 3/4-ton CNG full-size van, with a 1/2-ton work van. This vehicle is primarily used as a meter technician van or for daily hydrant flushing.

### Justification

A 1-ton vehicle is no longer needed for the duties performed by this vehicle. The life to date cost of maintenance and repair of this vehicle is \$0.09 per mile. In 2019, this cost rose to \$0.22 per mile. The newer Ford Transit 1/2-ton meter vans get ar

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	44,000						44,000
<b>Total</b>	<b>44,000</b>						<b>44,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1540-Water Utility Fund	42,000						42,000
2000-Trade-In	2,000						2,000
<b>Total</b>	<b>44,000</b>						<b>44,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1810 - Water

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WF CLRWLL  
Project Name WFP: Clearwell Replacement

Type Infrastructure - Replacement  
Useful Life 50 years  
Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1810

PASER Rating: n/a MUNIS PROJ#: 64002

Status Active

Total Project Cost: \$22,000,000

### Description

The Water Filtration Plant has three concrete structures on site called clearwells that store 2.4 million gallons of treated drinking water. This water is pumped into the water distribution system to maintain pressure for water use by consumers and for f

### Justification

A portion of the existing clearwell structures are below ground and do not meet the WDNR regulation that requires a two-foot separation between the bottom of a tank and the groundwater. This has been noted in the WDNR Sanitary Survey as a deficiency star

Expenditures	2021	2022	2023	2024	2025	2026	Total
7206 - Capital Const	10,000,000	8,000,000	4,000,000				22,000,000
<b>Total</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>				<b>22,000,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4545-Safe Drinking Water Loan	10,000,000	8,000,000	4,000,000				22,000,000
<b>Total</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>				<b>22,000,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1810 - Water

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WF M BAY  
 Project Name WFP: 36" Intake Miller's Bay Bypass

Type Asset - Upkeep

Useful Life 50 years

Category 7206 - Capital Construction

CIP Proj. Score: MUNIS Acct #: 0322-1810

PASER Rating: n/a MUNIS PROJ#: 64110

Status Active

Total Project Cost: \$2,300,000

### Description

Re-configure the connection of the 36" intake to bypass Miller's Bay and upgrade existing intake to meet current requirements. In 2021, study and design services are planned. Construction is planned to be performed in 2022.

### Justification

The 24" backup intakes are in failing condition, and we are in need of a backup raw water intake. The 36" intake is in place, but we cannot use it, since it utilizes the Miller's Bay Sedimentation Basin. Re-configuring the intake will allow us to util

Expenditures	2021	2022	2023	2024	2025	2026	Total
7206 - Capital Const	300,000	2,000,000					2,300,000
<b>Total</b>	<b>300,000</b>	<b>2,000,000</b>					<b>2,300,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4540 - Water Revenue Bonds	300,000	2,000,000					2,300,000
<b>Total</b>	<b>300,000</b>	<b>2,000,000</b>					<b>2,300,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1810 - Water  
 Contact Public Works Director  
 Type Infrastructure - Upkeep  
 Useful Life 15 years  
 Category 7214 - Buildings

## City of Oshkosh, Wisconsin

Project # 21 WF TWR FE  
 Project Name WFP: Re-Paint Fernau Water Tower and Add Mixing

CIP Proj. Score: MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS PROJ#: 64003

Status Active

Total Project Cost: \$1,200,000

### Description

The Fernau Water Tower is due for a complete re-painting (inside and outside). Adding mixing will improve water quality and the disinfecting process. In 2021, engineering services are planned. Contractor services are planned to be performed in 2022.

### Justification

The tower was last painted in 2001 during original construction. Painting is needed to protect the tower's metal surfaces.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020 draft)

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	75,000	1,125,000					1,200,000
<b>Total</b>	<b>75,000</b>	<b>1,125,000</b>					<b>1,200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1540-Water Utility Fund	75,000	1,125,000					1,200,000
<b>Total</b>	<b>75,000</b>	<b>1,125,000</b>					<b>1,200,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1810 - Water  
 Contact Public Works Director  
 Type Infrastructure - Upkeep  
 Useful Life 15 years  
 Category 7214 - Buildings

## City of Oshkosh, Wisconsin

Project # 21 WF TWR WS  
 Project Name WFP: Re-Paint Washburn Water Tower and Add Mixing

CIP Proj. Score: MUNIS Acct #: 0322-1810  
 PASER Rating: n/a MUNIS PROJ#: 64003

Status Active

Total Project Cost: \$1,100,000

### Description

The Washburn Water Tower is due for a complete re-painting (inside and outside). Adding mixing will improve water quality and the disinfecting process.

### Justification

Purpose is to protect the tower's metal surfaces. This project was originally budgeted in 2020, but was not done due to estimated project cost being more than was originally budgeted.

Document/Study/Planning Document: Water Utility Asset Management P

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	1,100,000						1,100,000
<b>Total</b>	<b>1,100,000</b>						<b>1,100,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
720,000	1540-Water Utility Fund	380,000						380,000
<b>Total</b>	<b>Total</b>	<b>380,000</b>						<b>380,000</b>

Capital Improvements Program

Data in Year 2021

Department 1810 - Water

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WF VEH1  
 Project Name WFP: #891, 3/4-Ton 4x4 Pickup Truck

Type Equipment  
 Useful Life 10-15 years  
 Category 7210 - Vehicles

CIP Proj. Score: n/a                                 MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                                 MUNIS PROJ#: 66131 ANNUAL

Status Active

Total Project Cost: \$50,000

Description

This will replace #891, 2010 Ford, with a 3/4-ton 4x4 short-box pickup truck.

Justification

This pickup truck is over 10 years old. The undercarriage is rusted. Unit has issues with 4-wheel drive auto-locking hubs.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1540-Water Utility Fund	47,000						47,000
2000-Trade-In	3,000						3,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW ASSESS  
 Project Name WW: Assessment of WWTP Piping Condition

Type Facility - Upkeep  
 Useful Life 10 years  
 Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 64150

Status Active

Total Project Cost: \$30,000

## Description

An outside contractor will be hired to do a condition assessment on pipes in the pipe gallery of the WWTP.

## Justification

The pipes are original to the structure, 1974 ductile iron. A condition assessment is needed to determine the maintenance and repair or replacement schedule.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	30,000						30,000
<b>Total</b>	<b>30,000</b>						<b>30,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1550-Sewer Utility Fund	30,000						30,000
<b>Total</b>	<b>30,000</b>						<b>30,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW BR PS1  
 Project Name WW: Repl Broad St Pump Station Make-up Air Unit #1

Type Equipment

Useful Life 20 years

Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 65153

Status Active

### Description

Total Project Cost: \$15,000

Replace the make-up air unit at the Broad Street Pump Station.. It was installed in 1985.

### Justification

This is original equipment and has surpassed its useful life (rusting out) and needs to be replaced.

Document/Study/Planning Document: Asset Management Plan (Jacobs - 2017)

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	15,000						15,000
<b>Total</b>	<b>15,000</b>						<b>15,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1550-Sewer Utility Fund	15,000						15,000
<b>Total</b>	<b>15,000</b>						<b>15,000</b>



# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW CF SYS  
 Project Name WW: Chlorine Feed System Upgrade

Type Equipment

Useful Life 15 years

Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 65008

Status Active

Total Project Cost: \$555,000

**Description**

Chlorine gas has been used for effluent disinfection since 1975, with an upgrade to a vacuum system in 1992. This project includes the installation of an Emergency Chlorine Scrubber, relocation of the vacuum regulators for the chlorine ton cylinders, a n

**Justification**

Updates were made to the feed system in 2007, and now individual chlorine vacuum feed regulators and new piping for improved safety and efficiency are needed.

Document/Study/Planning Document: Asset Management Plan (Jacobs - 2017)

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	555,000						555,000
<b>Total</b>	<b>555,000</b>						<b>555,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	555,000						555,000
<b>Total</b>	<b>555,000</b>						<b>555,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW CLRFRS  
 Project Name WW: Clarifiers #1, #2, #3, & #4 Floor Replacement

Type Asset - Upkeep

Useful Life 30 years

Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 64006

Status Active

### Description

Total Project Cost: \$900,000

Replace the floors of Clarifiers #1, #2, #3, and #4. Each clarifier is 96' in diameter and areas of the top surface of the concrete floors need to be repaired and re-grouted to fill in the voids. Construction is planned to be performed in 2021 and 2022.

### Justification

The current concrete floors are in poor condition and will need to be replaced to improve operational efficiency.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	450,000	450,000					900,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>					<b>900,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	450,000	450,000					900,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>					<b>900,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW CONCRT  
 Project Name WW: WWTP Concrete Condition Assessment

Type Infrastructure - Upkeep

Useful Life 25 years

Category 7214 - Buildings

CIP Proj. Score:

MUNIS Acct #: 0322-1910

PASER Rating: n/a

MUNIS PROJ#: 64150

Status Active

Total Project Cost: \$23,000

**Description**

A full facility assessment of the WWTP concrete needs to be completed.

**Justification**

The concrete in this facility is 45 years old and is showing signs of fatigue. There are a few leaks in the expansion joints that were not replaced in 2012.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	23,000						23,000
<b>Total</b>	<b>23,000</b>						<b>23,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1550-Sewer Utility Fund	23,000						23,000
<b>Total</b>	<b>23,000</b>						<b>23,000</b>

# Capital Improvements Program

Data in Year 2021

## City of Oshkosh, Wisconsin

Department 1910 - Sewer

Contact Public Works Director

Type Facility - Replacement

Useful Life 50 years

Category 7216 - Land Improvements

Project # 21 WW DUMP  
Project Name WW: Update/Relocation of Dump Site

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 64005

Status Active

Total Project Cost: \$2,000,000

### Description

The Septic Hauler and Street Sweepers Dump Site at the Wastewater Treatment Plant is used by Public Works and other waste haulers. This project will segregate the waste stream from the Wastewater Treatment Plant. This project will be funded equally by t

### Justification

This current site is too small, provides no availability for flow monitoring or sampling, and is not protected from rainfall. The co-mingling of wastes and the introduction of rainfall creates waste that has high concentrations of nutrients and heavy met

Expenditures	2021	2022	2023	2024	2025	2026	Total
6804 - Storm	1,000,000						1,000,000
6802 - Sanitary	1,000,000						1,000,000
<b>Total</b>	<b>2,000,000</b>						<b>2,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	1,000,000						1,000,000
4560-Storm Revenue Bonds	1,000,000						1,000,000
<b>Total</b>	<b>2,000,000</b>						<b>2,000,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW EUSS  
 Project Name WW: Replace Electrical Unit Substations

Type Asset - Replacement  
 Useful Life 30-50 years  
 Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 65151

Status Active

**Description** Total Project Cost: \$7,665,500

Replace select entrance switchgear and Motor Control Centers. In 2021, design services are planned. Construction is planned to be performed in 2022 and 2023. A substantial amount of the electrical substation equipment within the Wastewater Treatment Pl

**Justification**

This electrical equipment is about 45 years old and while well maintained, it needs to be replaced due to equipment obsolescence issues. Replacement will improve power distribution system reliability.

Document/Study/Planning Document: Asset Managemen

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	890,000	2,593,500	4,182,000				7,665,500
<b>Total</b>	<b>890,000</b>	<b>2,593,500</b>	<b>4,182,000</b>				<b>7,665,500</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	890,000	2,593,500	4,182,000				7,665,500
<b>Total</b>	<b>890,000</b>	<b>2,593,500</b>	<b>4,182,000</b>				<b>7,665,500</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW LADDR  
 Project Name WW: Add Ladder Access in WWTP Pump Room

Type Facility - Upkeep  
 Useful Life 50 years  
 Category 7214 - Buildings

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 64150

Status Active

Total Project Cost: \$13,000

**Description**

Add platform, handrail, and ship ladder to pump room in order to access 36" valve by ceiling. The valve is equipped with remote operation equipment. However, over the past few years, staff have needed to access the valve to manually close it, due to deb

**Justification**

Currently, if we need to operate the valve in hand mode or manual operation, we need to tie off and crawl across a pipe 40' above the floor. This is for the safety of the plant staff.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	13,000						13,000
<b>Total</b>	<b>13,000</b>						<b>13,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1550-Sewer Utility Fund	13,000						13,000
<b>Total</b>	<b>13,000</b>						<b>13,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW PM SYS  
 Project Name WW: Replace Polymer Mixing System

Type Equipment  
 Useful Life 20 years  
 Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 65152

Status Active

## Description

Total Project Cost: \$420,000

The polymer mixing systems were originally installed during the 1997 WWTP digester upgrade. The system includes a dry polymer wetting system, polymer-aging tank with mixer, aged-polymer storage, polymer-feed pumps, and a dry-polymer hoist. In 2021, desi

## Justification

The existing polymer system has surpassed its useful life and has become unreliable. This results in increased polymer usage, leading to additional costs. The new system will improve reliability, reduce maintenance, and decrease polymer usage.

Docume

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	50,000	370,000					420,000
<b>Total</b>	<b>50,000</b>	<b>370,000</b>					<b>420,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4550-Sewer Revenue Bonds	50,000	370,000					420,000
<b>Total</b>	<b>50,000</b>	<b>370,000</b>					<b>420,000</b>

# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW PUTERS  
 Project Name WW: Replace Computers and Related Equipment

Type Equipment

Useful Life 5 years

Category 7204 - Machinery & Equip

CIP Proj. Score: MUNIS Acct #: 0322-1910

PASER Rating: n/a MUNIS PROJ#: 64150

Status Active

Total Project Cost: \$25,000

**Description**  
 Replace computers with updated hardware and software to maintain dependability.

**Justification**  
 Computers need to be updated to prevent operating system obsolescence.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	25,000						25,000
<b>Total</b>	<b>25,000</b>						<b>25,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
1550-Sewer Utility Fund	25,000						25,000
<b>Total</b>	<b>25,000</b>						<b>25,000</b>



# Capital Improvements Program

Data in Year 2021

Department 1910 - Sewer

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project # 21 WW VEH1  
 Project Name WW: #172, Zero-Turn Lawn Mower

Type Equipment

Useful Life 15 years

Category 7204 - Machinery & Equip

CIP Proj. Score:

MUNIS Acct #: 0322-1910

PASER Rating: n/a

MUNIS PROJ#: 66150

Status Active

Total Project Cost: \$11,300

**Description**

This will replace #172, a 2004 Toro Zero-Turn lawn mower with 60" deck.

**Justification**

The original Toro has high hours and has had multiple repairs over the last few years.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	11,300						11,300
<b>Total</b>	<b>11,300</b>						<b>11,300</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
2000-Trade-In	1,500						1,500
4550-Sewer Revenue Bonds	9,800						9,800
<b>Total</b>	<b>11,300</b>						<b>11,300</b>

# Capital Improvements Program

Data in Year 2021

Department 2010 - Storm Water

## City of Oshkosh, Wisconsin

Contact Public Works Director

Project #	21 SW VEH1
Project Name	SW: #100, Zero-Turn Mower

Type Equipment

Useful Life 10 years

Category 7204 - Machinery & Equip

CIP Proj. Score: n/a

MUNIS Acct #: 0322-2010

PASER Rating: n/a

MUNIS PROJ#: 66140

Status Active

### Description

Total Project Cost: \$10,000

This will replace #100, a 2009 Toro zero-turn mower.

### Justification

It has 2,251 hours on it. The throttle and choke cables for the engine regularly fail. The metal for mower deck is fatigued and cracks often.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	10,000						10,000
<b>Total</b>	<b>10,000</b>						<b>10,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4560-Storm Revenue Bonds	10,000						10,000
<b>Total</b>	<b>10,000</b>						<b>10,000</b>

# Capital Improvements Program

Data in Year 2021

Department 6610 - Park Land Imprv (0325

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 MP TRL IM  
 Project Name Parks: Menominee Park Trail Improvements/drainage

Type Infrastructure - New

Useful Life 25 years

Category 7216 - Land Improvements

CIP Proj. Score: 70/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS PROJ#: 62010

Status Active

### Description

Total Project Cost: \$75,000

Menominee Park Trail Improvements/drainage. Improve the drainage in the park in select areas between Melvin Avenue and Nevada Avenue to alleviate ponding of water on the park trail sections. Working with engineering and storm water staff, a drainage sys

### Justification

Due to poor drainage in the park in this area, water tends to pond on the trail throughout the year making it unuseable at times. This has been a concern of trail and park users for some time.

Expenditures	2021	2022	2023	2024	2025	2026	Total
7214 - Building Improvements	75,000						75,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	75,000						75,000
<b>Total</b>	<b>75,000</b>						<b>75,000</b>

# Capital Improvements Program

Data in Year 2021

Department 6610 - Park Land Imprv (0325

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 RW BOLRDS  
 Project Name Parks: Riverwalk Light Bollards Replacement

Type Asset - Replacement

Useful Life 10 years

Category 7216 - Land Improvements

CIP Proj. Score: 70/200

MUNIS Acct #: 0325-0610

PASER Rating:

MUNIS PROJ#: 62005

Status Active

Total Project Cost: \$25,000

### Description

Riverwalk Light Bollards Replacement. Replacement and inventory of light bollards along the Fox River Riverwalk.

### Justification

With the oldest section of the riverwalk being over 10 years old, the light bollards in various sections have started to fail or get vandalized. There is currently not an inventory of bollards to replace the ones currently not working nor for any that wi

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	25,000						25,000
<b>Total</b>	<b>25,000</b>						<b>25,000</b>

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4100-Levy	25,000						25,000
<b>Total</b>	<b>25,000</b>						<b>25,000</b>

# Capital Improvements Program

Data in Year 2021

Department 6610 - Park Land Imprv (0325

City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 SP TEN CT  
 Project Name Parks: South Park Tennis Court Reconstruction

Type Asset - Replacement

Useful Life 20 years

Category 7216 - Land Improvements

CIP Proj. Score: 65/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS PROJ#: 62020

Status Active

Total Project Cost: \$325,000

## Description

South Park Tennis Court Reconstruction. A component of the South Park Master Plan is to reconstruct the existing tennis courts and replace the fencing. These courts are heavily used by the community and the Recreation Department summer tennis program.

## Justification

The courts are due for resurfacing due to the age and use. Numerous cracks are present and the court lines are severely faded. With the increased popularity of pickleball, more pickleball courts are needed in the city. This project will include construct

Expenditures	2021	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	325,000						325,000
<b>Total</b>	<b>325,000</b>						<b>325,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	325,000						325,000
<b>Total</b>	<b>325,000</b>						<b>325,000</b>

# Capital Improvements Program

Data in Year 2021

Department 6610 - Park Land Imprv (0325

## City of Oshkosh, Wisconsin

Contact Parks Director

Project # 21 WCRL EQUIP  
 Project Name Parks: Westhaven Circle Prk Play Equip & Surfacing

Type Asset - Replacement

Useful Life 20 years

Category 7204 - Machinery & Equip

CIP Proj. Score: 65/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS PROJ#: 62030

Status Active

Total Project Cost: \$200,000

### Description

Westhaven Circle Park Play equipment and surfacing. The project will include new play equipment, installation of poured-in-place rubberized surfacing that is safer, more accessible, durable and less maintenance than the existing wood fiber used in the pla

### Justification

With this equipment being some of the oldest in the park system, the need to replace it with safer and more accessible equipment is ranked high in the priorities for the park. The CORP for the city recommends the replacement of the equipment at Westhaven

Expenditures	2021	2022	2023	2024	2025	2026	Total
7204 - Equipment/Machinery	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>

  

Funding Sources	2021	2022	2023	2024	2025	2026	Total
4401-Debt	200,000						200,000
<b>Total</b>	<b>200,000</b>						<b>200,000</b>